

Department of Social Development

ANNUAL PERFORMANCE PLAN 2017-2018



Director-General's Foreword

The Department of Social Development is mandated to coordinate the delivery of inclusive and responsive social protection services to the citizens of South Africa. According to the National Development Plan Vision 2030, an inclusive and responsive social protection system is one that addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk. Social protection is an umbrella concept that brings together:

- **Social security** which draws on section 27 of the constitution to address income dimensions of poverty and contribute to ensuring a **standard of living below which no-one falls**;
- **Measures to address capability poverty**: support to early childhood development and investments in children; labour market activation policies and measures that foster productive inclusion of the under- and unemployed;
- **Protective measures for nutritional and food security**. It is becoming increasingly evident in a growing number of countries that income is central but often not enough to ensure access to adequate quantities of nutritious food and nutrients.
- **Developmental social service interventions** to address (i) economic and social exclusion and strengthen social cohesion; (ii) ensure that families and individuals are able to access services, entitlements, and potential economic and social opportunities; and (iii) developmental social services to reach out and provide care to the vulnerable such as those affected by HIV , women & children abuse, disabled etc.

Over the Medium-Term Strategic Framework 2014-2019, we will focus on key social protection objectives, that is, (i) improving the welfare sector through policy and legislative reform; (ii) making investments to increase access to quality early childhood development services; (iii) deepening social assistance and social security; (iv) facilitating food and nutrition initiatives to ensure that every hungry household is supported and; (v) strengthening coordination of development efforts within the sector for better outcomes for citizens.

Early Childhood Development is a priority of government and in this financial year, we will spend over R250 million on subsidies for children and R70 million to improve the infrastructure of Early Childhood Development Centres. Child protection services continue to be a priority of the department, with investments being made in dealing with teenage pregnancies, violence against children and women, trafficking in persons, substance abuse and referral systems to serve orphans and vulnerable children.

Our social grants benefits continue to improve the quality of lives of South Africans and have positive health and educational outcomes especially for children. For example, research has indicated that early enrolment in the

Child Support Grant reduced the likelihood of illness particularly for boys and increased grade attainment for girls. We will continue to put measures in place to improve grant administration and ensure that eligible individuals have access to social grants.

Inequality, poverty and unemployment remain challenges that every sector of South African society is concerned about and mobilising efforts to address this triple challenge. Young people in particular are deeply affected. More than 4.55 million young people aged 15-34 who are economically active are not in education, employment or training. This calls for coordinated efforts by public, private and civil society partners to create opportunities for work experience through learnerships and internships; create jobs; create opportunities for skills and leadership development of our future leaders. Women and persons with disability face peculiar challenges and marginalisation which needs to be addressed for them to have equal access to these opportunities.

The Department's commitment to non-racialism, non-sexism and non-discrimination is affirmed through its legislation, policies and the delivery of services and we call on all our partners to join us in our mission of building a non-racial and equal caring and self-reliant society.

A handwritten signature in black ink, appearing to read 'Thokozani Magwaza', with a stylized, cursive script.

Thokozani Magwaza
Acting Director-General

Official Sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Honourable Minister Bathabile Dlamini and Deputy Minister Henrietta Bogopane-Zulu
- Was prepared in line with the current Strategic Plan of the Department of Social Development
- Reflects the performance targets which the Department of Social Development will endeavour to achieve, given the resources made available in the budget for 2017/18.



Clifford Appel

Chief Financial Officer

Lumka Oliphant

Active Deputy-Director-General: Strategy and Organisational Transformation



Thokozani Magwaza

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Ms H. Bogopane. Zulu, MP

Deputy Minister of Social Development



Ms Bathabile O. Dlamini, MP

Minister of Social Development

Acronyms

ABC	Activity Based Costing
ADS	Accreditation of Diversion Management System
AIDS	Acquired Immune Deficiency Syndrome
APN	Access Point Network
APP	Annual Performance Plan
APSTAR	Applied Population Sciences Training and Research
AU	African Union
BRICS	Brazil, Russia, India, China and South Africa
CBO	Community Based Organisation
CCE	Community Capacity Enhancement
CDPs	Community Development Practitioners
CPR	Child Protection Register
CSG	Child Support Grant
CSOs	Civil Society Organisations
CWP	Community Works Programme
CYCC	Child and Youth Care Centre
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
EU	European Union
EXCO	Executive Committee
FOSAD	Forum of South African Director-Generals
FTEs	Full-Time Equivalents
GBV	Gender Based Violence
HCBC	Home Community Based Care
HIV	Human Immune Virus
HRP	Human Resource Plan
HSD	Heads of Social Development
HWSETA	Health and Welfare Sector Education and Training Authority
ICPD	International Conference on Population and Development
ICT	Information, Communication and Technologies
IDB	Integrated Database
IMC	Inter-Ministerial Committee
IMST	Information Management Systems Technology
IPPF	International Planned Parenthood Federation
ISDM	Integrated Service Delivery Model
ISRDP	Integrated Sustainable Rural Development Programme
ISS	Inspectorate for Social Security
ISSA	International Social Security Association
LTSM	Learner and Teacher Support Material
M&E	Monitoring and Evaluation
MANCO	Management Committee
MINMEC	Minister and Members of the Executive Council
MTEF	Mid-Term Expenditure Framework
NDA	National Development Agency
NDMP	National Drug Master Plan
NELDS	National Education Learning Development Standards
NFD	Non-Financial Data
NISIS	National Integrated Social Information System
NPO	Non-Profit Organisation
NQF	National Qualifications Framework

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NT	National Treasury
PASA	Population Association of Southern Africa
PED	Population Environment and Development
PFA	Policy on Financial Awards
PFMA	Public Finance Management Act
PIMS	Performance Information Management System
PCM	Probation Case Management
PoA	Programme of Action
PPD	Partners in Population and Development
PSS	Psychosocial Support Services
SADC	Southern African Development Community
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDIMS	Social Development Information Management System
SDS	Social Development Sector
SLA	Service Level Agreement
SMMEs	Small, Medium and Micro Enterprises
SRD	Social Relief of Distress
TB	Tuberculosis
TSP	Training Service Providers
UN	United Nations
UNFPA	United Nations Population Fund
URP	Urban Renewal Programme
URS	User Requirements Specifications
VEP	Victim Empowerment Programme

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PART A: STRATEGIC OVERVIEW

1. VISION, MISSION AND PRIORITIES

1.1. Vision

A caring and self-reliant society.

1.2. Mission

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

1.3. Values

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Accountability** refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner.
- **Equality and equity**- we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

1.4. Principles

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

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

- **Redress:** if a promised standard of service is not delivered, people should be offered an apology, an explanation and a speedy remedy. When complaints are made, people should receive a sympathetic, positive response.
- **Value for money:** public services should be provided economically and efficiently.

2. UPDATED SITUATION ANALYSIS

2.4. Performance delivery environment

According to the Census 2011, the total population of South Africa is 51.7 million and of these 26 581 769 are female and 25 188 791 are male. Almost one in three or 29.6% of the population is aged between 0-14 years and a further 28.9% is aged between 15 – 34 years making ours a youthful population (Census 2011). This presents opportunities with investments in education and health care directed to ensure growth and development. However, given the reality of poverty, unemployment and inequalities and the impact of HIV and AIDS that South Africa faces, some of these opportunities are lost and/or not maximised.

The Social Profile of Vulnerable Groups in South Africa (2002-2012) outlines that 34, 8% of children lived with both parents, 23% lived with neither of their parents, 3, 4% lived with their fathers and 38, 8% lived with their mothers. Approximately 7, 8% of children lived in skip-generation households with their grandparents. In 2012, 4% of children were double orphans, 10, 6% paternal orphans, 3, 2% maternal orphans and that the remaining 82, 2% of children were not orphaned. Approximately 64, 5% of children lived in households that fell into the bottom two income quintiles and that had a per capita income of less than R765 per month. Youth aged 15–24 years were less likely to be employed than older youth. Nearly half (49,7%) of households headed by younger youth did not contain any employed members compared to less than one-fifth (18,9%) of households headed by older youth. Females headed 41, 2% of all households, the percentage of which increased with age, peaking at 63, 5% for women in the age group 70+ age group and 40, 6% (almost all) of female-headed households were without a single employed member compared to nearly one-fifth (19, 7%) of male-headed households.

The Department of Social Development (DSD) is at the centre of the fight against poverty, unemployment and inequality and to mitigate the negative impacts that the above described situation would have on future generations of this country, who are now the children discussed above. The National Development Plan (NDP) Vision 2030 accords social protection a central role in addressing the critical challenges of eradicating poverty and reducing inequality. Social protection is now included in the priority outcomes of government and the DSD has been tasked with the coordination of this outcome. The NDP commits to

achieving a defined social protection floor. This is a set of basic social security guarantees which secure protection aimed at preventing or alleviating poverty, vulnerability and social exclusion. This means that households who have not achieved the basic standard of living are assisted and highlights the state's obligation to provide social assistance to those who need it. In line with the plan's commitment, the social grant system continues to be a major anti-poverty programme of government, providing income support to millions of poor households.

The NDP supports social security reforms that are being considered by government, including mandatory retirement contributions. It emphasises the need for some social protection of the working age population including through enhancing public employment programmes such as the Expanded Public Works Programme (EPWP). The NDP further advocates that social welfare services be expanded, funding for non-profit organisations (NPOs) reviewed, and more education and training expanded for social service practitioners. It also highlights gaps and strategies that government must pursue to effectively build a human capital foundation for the country through the ECD programme.

The medium term agenda for social protection is to consider how to progressively realize rights, mitigate current patterns of inequality, prevent further deprivation as well as contribute to the economic and social transformation agenda. For social protection to play the expected developmental role there is a need to consider new policy instruments and re-envision the ways that the different policy instruments can interact and contribute.

2.5. Organisational environment

The Department is currently undergoing an organisational realignment process to meet the needs of the organisation, changing mandates, budgets restrictions and demands to support the strategic direction and priorities of the Department.

3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The review of the White Paper for Social Welfare is currently underway and will be concluded in 2016. This process will inform the development and enactment of a Social Development Act which will provide measures and uniform system for the promotion of the psycho- social wellbeing of social development beneficiaries. It will also define duties, powers and responsibilities of different authorities who render social development services. Furthermore, it will provide for governance and funding of such services.

The Department is also facilitating amendments to the Non-profit Organisations Act 71 of 1997. The amendments to the NPO Act aspire to promote transparency and accountability within the NPO sector without placing onerous requirements on organisations. The current '*one-size fits all*' approach is inappropriate for the diverse nature of the South African NPO sector. A risk-based approach in managing the compliance requirements for organisations will be appropriate without compromising the required standards of governance for NPOs. Furthermore, there is a need to strike a balance between the mandatory regulatory provisions on the one hand and the self-regulation requirements within the NPO sector on the other, so as to preserve the soundness and integrity of the NPO sector.

4. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

4.4. Expenditure estimates

Table Y.1 Social Development

Sub programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1. Administration	262 378	266 733	330 748	297 015	322 512	335 792	351 112
2. Social Assistance	103 898 845	109 596 591	119 994 761	129 818 278	140 498 691	152 206 728	164 754 414
3. Social Security Policy and Administration	6 198 417	6 376 560	6 589 081	6 741 165	7 015 500	7 526 794	7 992 482
4. Welfare Services Policy Development and Implementation Support	524 825	566 393	599 313	677 362	723 322	1 057 685	1 296 135
5. Social Policy and Integrated Development	260 301	304 482	346 567	359 820	377 704	393 097	414 361
Total	111,144,766	117,110,759	127,860,470	137,893,640	148,937,729	161,520,096	174,808,504
Economic classification							
Current payments	617 643	681 021	738 539	776 348	802 307	832 251	884 489
Compensation of employees	307,354	339,259	377 491	423 586	458 857	465 532	478 373
Goods and services of which:	310,289	341,762	361 048	352 762	343 450	366 719	393 082
Communication	12,218	12,141	11 085	7 845	7 716	8 267	9 240
Computer services	10,114	4,445	22 793	19 113	13 016	13 960	14 769
Consultants, contractors and special services	33,441	29,448	34 499	33 939	56 672	60 976	64 446
Inventory	13,861	6,183	6 077	13 376	14 002	14 858	15 734
Operating leases	27,838	23,969	35 175	31 861	34 614	36 524	38 112
Travel and subsistence	84,785	110,737	108 875	107 322	90 809	96 385	102 218
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	110 506 196	116 413 348	127 077 103	137 107 656	148 125 081	160 677 158	173 925 800
Provinces and municipalities (grant)	-	-	27 530	47 500	85 500	376 778	563 898
Departmental agencies and accounts	6 542 033	6 732 761	6 961 054	7 104 706	7 395 243	7 926 383	8 416 760
Higher education institution		681	2 200	1 430	2 469	1 969	1 900
Foreign governments and international organisations	2 421	2 897	4 691	4 230	3 970	4 085	4 233
Non-profit institutions	71 753	89 884	97 052	101 979	113 027	133 614	155 391
Households	103 889 989	109 587 806	119 984 576	129 847 811	140 524 872	152 234 329	164 783 618
Payments for capital assets	11 024	6 726	17 259	9 636	10 341	10 687	11 249
Machinery and equipment	6 849	5 235	17 151	9 160	9 840	10 161	10 692
Software and other intangible assets	4 175	1 491	108	476	501	526	557
Financial transactions in assets and liabilities	9 903	9 664	27 569	-	-	-	-
Total	111,144,766	117,110,759	127,860,470	137,893,640	148,937,729	161,520,096	174,808,504

4.5. Relating expenditure trends to strategic outcome oriented goals

The spending focus over the medium term will continue to be on making payments of social assistance grants to the elderly, war veterans, people with disabilities, and children through the Social Assistance programme. These payments take up 94% of the department's allocation over the medium term. These grants aim to boost the income of poor households, which bear the brunt of unemployment, poverty and inequality that persists in South African society. The department expects to pay social grants to 16.6 million beneficiaries by the end of 2016/17.

Between 2010/11 and 2013/14, spending in the Social Assistance programme increased significantly as a result of government's decision to extend the age of children eligible for the child support grant to 18 years and to equalise the old age grant at 60 years for men and women.

Over the medium term, less increase in expenditure on social assistance grants is expected as coverage of affected groups improves and ineligible beneficiaries are removed from the system. The removal of ineligible beneficiaries resulted in savings of R2 billion in 2013/14 following an initiative that took place between March 2012 and July 2013 to re-register recipients to capture their biometric identification and to root out fraud and corruption in the administration of social assistance transfers. As a result of a lower than projected number of beneficiaries, Cabinet approved a budget reduction of R530 million in 2014/15 from the social assistance transfers.

The Cabinet approved additional allocations of R50 million each year over the MTEF period for the construction of substance abuse treatment centres in Northern Cape, Eastern Cape, North West and Free State. The allocations the Welfare Services Policy and Implementation Support programme are as distributed as follows: R21 million in 2014/15, R2.5 million in 2015/16 and 2016/17 for planning, norms and standards and scoping related to the construction of the centres, and monitoring at the national level; and R29 million in 2014/15, R47.5 million and R47.5 million 2015/16 and 2016/17 as a schedule 5 conditional grant to provinces for the construction of the treatment centres.

The department had a funded establishment of 784 posts, of which 106 were vacant at the end of 2013/14, mainly due to posts being temporarily suspended as a result of departmental restructuring. The vacancies were at salary levels 11-12 and 13-16. The aim of the restructuring was to redesign or abolish certain posts to redirect funding towards priority posts that will better align with the mandate of the department.

PART B: PROGRAMME PERFORMANCE

5. PROGRAMME 1: ADMINISTRATION

5.4. Purpose

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

5.5. 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.

5.5.1. Intergovernmental Relations and Executive Support

Strategic objectives: Ensure effective and efficient decision-making and stakeholder relations by 2019								
Hi-level output	Performance indicator	Audited/ Actual Performance			Estimated performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Effective and efficient decision-making and stakeholder relations by 2019	% of SPCHD Cluster decisions monitored and reported	The status of decisions taken in all meeting and the implementation thereof were reported on	50 (100%) SPCHD Cluster decisions monitored and reported on	Monitor and report on 100% of SPCHD Cluster	100% monitoring and reporting of SPCHD Cluster decisions	100% monitoring and reporting of SPCHD Cluster decisions	100% monitoring and reporting of SPCHD Cluster decisions structures	100% monitoring and reporting of SPCHD Cluster decisions structures
	Number of international engagements facilitated	Facilitated participation during 2 SADC, 1 AU, 3 ISSA, 2 PPD and 2 UN meetings	DSD participated in the following meetings SADC-2; AU-2; IBSA-1; BRICS-3; ISS-2; ISSA-2; PPD-2; UN-3	Facilitate DSD participation in 6 international events	Facilitate DSD participation in 6 international events	Facilitate DSD participation in 8 international events	Facilitate DSD participation in 6 international events	Facilitate DSD participation in 10 international events

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2 nd	3 rd	4 th
% of SPCHD Cluster decisions monitored and reported	Quarterly	100% monitoring and reporting of SPCHD Cluster 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
Number of international engagements facilitated	Quarterly	Facilitate DSD participation in 8 international events	Facilitate participation in 2 international events	Facilitate participation in 2 international events	Facilitate participation in 2 international events	Facilitate participation in 2 international events

5.5.2. Strategy Development and Business

Strategic Objective: Improve Social Development Sector (SDS) planning and programme implementation by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Information and Knowledge Management Policy developed	Information and Knowledge management Policy	New indicator	New indicator	New indicator	Develop Information and Knowledge management Policy	Implement Information and Knowledge Management Policy	Implement Information and Knowledge Management Policy	Implement Information and Knowledge Management Policy

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Information and Knowledge management Policy	Quarterly	Develop Information and Knowledge management Policy	Conduct Information and Knowledge Audit	Review and align the gaps between the current operations and the intended operations	Present the draft Information and Knowledge Management Policy to stakeholders	Present the Information and Knowledge management Policy for approval

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5.5.3. Gender

Strategic Objective: Improve Social Development Sector (SDS) planning and programme implementation by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Gender mainstreamed into DSD laws, policies, strategies and programmes	Number of gender responsive policies	A gender review of the ECD programme was completed through the ECD audit and recommendations provided for implementation	N/A	New Indicator	Facilitate the integration of gender into 4 policies	4 policies strengthened for gender responsiveness	4 policies strengthened for gender responsiveness	4 policies strengthened for gender responsiveness

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of gender responsive policies	Quarterly	4 policies strengthened for gender responsiveness	1 policy	1 policy	1 policy	1 policy

5.5.4. Monitoring and Evaluation

Strategic Objective: Improve SDS performance through monitoring and evaluation by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Effective M&E systems for the social development sector	Outcomes Based Framework	Social Sector M&E system was updated	M&E tools for social protection developed and piloted	M&E tools for social protection finalized and implemented	Develop common set of indicators aligned to the Outcomes Based Framework	Develop Monitoring and Evaluations tools to measure Outcomes for Social Protection	Pilot the implementation of the Outcomes Based Framework	Implementation of the outcome based Monitoring framework for Social Protection
	Evaluation reports	An evaluation strategy and mutli-year evaluation plan for the financial years 2014/15-2016/17 were finalised	Implementatio n evaluation of the EPWP of social sector Diagnostic evaluation of violence against women and children	Implementatio n evaluation of the National Drug Master Plan Implementatio n evaluation of Isibindi model Diagnostic evaluation of Regulatory Framework and Legislation for NPOs	Conduct Implementation Evaluation of the Older Persons Act	Conduct implementation evaluation of Integrated Social crime prevention strategy	Conduct an evaluation of ECD program Evaluation of CSG	Conduct evaluations studies aligned to the Social Development Sector priorities

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			Quarterly targets			
Performance indicators	Frequency of reporting	Annual targets	1st	2 nd	3 rd	4 th
Outcomes Based Framework	Quarterly	Develop Monitoring and Evaluations tools to measure Outcomes for Social Protection	Consult program managers at National office on indicators	Consult program managers at Provincial office on indicators	Develop draft data collection tools	Finalise Monitoring and Evaluation tools
Evaluation reports	Quarterly	Conduct implementation evaluation of Integrated Social crime prevention strategy	Finalisation of TOR and appointment of service provider	Implementation of the evaluation study	Implementation of the evaluation study	Evaluation report and dissemination plan

5.5.5. Legal Services

Strategic Objective: Efficient and effective legal services for the DSD								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Efficient and effective legal services for the DSD	Percentage of legally sound contracts vetted within three days of receipt of all information	Contract management system was implemented	All (100%) contracts referred for vetting were vetted through the contract management system	90% of contracts vetted through the contract management system	98% of contracts developed and vetted through the contract management system	98% of contracts developed and vetted through the contract management system within three days	98% of contracts developed and vetted through the contract management system within three days	98% of contracts developed and vetted through the contract management system within three days

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Percentage of legally sound contracts	Quarterly	98% of contracts developed and vetted through the contract management system within three days	98% of contracts developed and vetted through the contract management system within three days	98% of contracts developed and vetted through the contract management system within three days	98% of contracts developed and vetted through the contract management system within three days	98% of contracts developed and vetted through the contract management system within three days

5.5.6. Communications

Strategic Objective: Improve public access to DSD information and services and sustain employee engagement by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Public liaison activities	Number of public participation events for Minister and Deputy Minister	The Minister and Deputy Minister conducted 89 public participation programmes	51 for the Minister and 33 for the Deputy Minister	20 public participation events for the Minister, 20 for the Deputy Minister	24 public participation events for the Minister, 24 for the Deputy Minister	24 public participation events for the Minister, 24 for the deputy Minister	24 public participation events for the Minister, 24 for the deputy Minister	24 public participation events for the Minister, 24 for the deputy Minister

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of public participation events for Minister and Deputy Minister	Quarterly	24 public participation events for the Minister, 24 for the deputy Minister	6 public participation events for the Minister and 6 events for the Deputy Minister	6 public participation events for the Minister and 6 events for the Deputy Minister	6 public participation events for the Minister and 6 events for the Deputy Minister	6 public participation events for the Minister and 6 events for the Deputy Minister

5.5.7. Internal Audit

Strategic Objective: Compliance with relevant legislation and policies								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Risk-based internal audits	Number of risk-based projects audited as per the Internal Audit Coverage Plan	24 internal audit projects	Audit 20 risk-based projects	Audit 24 risk-based projects	Audit 28 risk-based projects	Audit 32 risk-based projects	Audit 32 risk-based projects	Audit 32 risk-based projects

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of risk-based projects audited as per the Internal Audit Coverage Plan	Quarterly	Audit 32 risk-based projects	Perform 8 internal audit reviews to determine compliance with applicable legislation and policies	Perform 8 internal audit reviews to determine compliance with applicable legislation and policies	Perform 8 internal audit reviews to determine compliance with applicable legislation and policies	Perform 8 internal audit reviews to determine compliance with applicable legislation and policies

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5.5.8. Human Capital Management

Strategic objectives: Ensure adequate capacity, capability and sound employee relations for the department to deliver on its mandate								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sector Human Resource Plan (2017-2022)	Social Sector Human Resource Plan	NA	N/A	Develop approve the HRP	Approval of the Sector Human Resources Plan (SHRP)	Submit SHRP to MinMec for approval	Implementation of key elements of the SHRP	Implementation and monitoring of SHRP
Reduce vacancy rate to 5%	Vacancy rate	The vacancy rate is 13% on PERSAL	The vacancy rate is 11% on PERSAL	Reduce vacancy rate to 8%	Reduce vacancy rate to 14%	Reduce vacancy rate to 12%	Reduce vacancy rate to 10%	Reduce vacancy rate to 8%

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Social Sector Human Resource Plan	Quarterly	Submit SHRP to MinMec for approval	Facilitate consultations with sector stakeholders	Presentation of the draft to HSDS for adoption	Presentation of the draft to MinMec for approval	Launch of the SHRP
Vacancy rate	Quarterly	Reduce vacancy rate to 12%	14%	13%	12%	12%

5.5.9. Finance

Strategic Objective: To provide proactive strategic and financial support to DSD, enabling delivery of the mandate								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sound internal controls in place	Unqualified audit report on Annual Financial Statement (AFS)	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS

			Quarterly targets			
Performance indicators	Frequency of reporting	Annual targets	1st	2 nd	3 rd	4 th
Unqualified audit report on Annual Financial Statement (AFS)	Annually	Unqualified audit report on AFS	N/A	N/A	N/A	Unqualified audit report on AFS with no material misstatements

5.5.10. Information Management and Technology

Strategic Objective: An efficient Information and Communications Technology (ICT) System and processes that enable planning and implementation of the department's mandate by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Integrated information systems	Integrated Social Sector-wide ICT service delivery platform	Business user requirements were gathered. Enhancements to e-Submission, leave, contract management and travel system were completed	Phase 1 of the development of the integration framework was completed. Three silo systems were plugged into the framework which include single sign on, an administration module and intake module	Automation of cooperate business Integration of welfare service systems and integrated community development systems	Develop the child protection register, alternative care Upgrade NISIS to include community profile	Integrate existing welfare services into the single information management system	Integrate existing community development services into the single information management system	Launch Phase 1 NISPIS

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Integrated Social Sector-wide ICT service delivery platform	Quarterly	Integrate existing welfare services into the single information management system	Define and analyse welfare services business processes	Design and develop prototype for welfare service (internal integration)	Design and develop prototype for welfare service (external integration)	Development of an integrated welfare services information system

5.6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

5.6.1. Expenditure Estimates

Table Y.4: Administration

Sub programme	Audited outcome			Adjusted	Medium-term expenditure		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Ministry	29 490	33 235	51 101	32 662	33 561	36 014	37 927
Department	55 982	51 633	56 734	63 705	68 376	71 319	74 060
Management	93 914	104 118	120 456	104 987	114 266	117 935	123 023
Corporate	50 157	49 518	55 442	55 243	57 844	60 020	62 485
Management	5 815	5 671	7 760	9 433	15 838	16 246	17 372
Finance	27 020	22 558	39 255	30 985	32 627	34 258	36 245
Internal Audit							
Office Accommodation							
Total	262 378	266 733	330 748	297 015	322 512	335 792	351 112
Economic classification							
Current payments	253 895	263 440	324 751	292 562	317 956	330 984	346 032
Compensation of employees	135 385	144 125	156 363	166 749	193 856	197 504	202 804
Goods and services	118 510	119 315	168 388	125 813	124 100	133 480	143 228
of which:							
Communication	6 984	6 846	6 308	4 145	3 916	4 273	5 006
Computer services	7 723	4 302	22 683	14 780	10 840	11 713	12 392
Consultants:							
Business and advisory services	9 617	6 222	3 784	2 935	12 146	12 641	13 416
Consumables:							
Stationery, printing and office supplies	3 803	1 635	2 411	4 610	4 312	4 565	4 832
Operating leases	24 988	22 977	34 331	28 968	30 803	32 239	34 109
Travel and subsistence	29 580	33 321	40 081	30 717	19 723	22 120	23 423
Transfers and subsidies	157	246	2 887	1 564	1 803	1 929	2 034
Departmental agencies and accounts	–	–	1 128	1 211	1 378	1 486	1 573
Households	157	246	1 759	353	425	443	461
Payments for capital assets	8 313	3 047	2 926	2 889	2 753	2 879	3 046
Machinery and equipment	4 153	1 567	2 828	2 413	2 252	2 353	2 489
Software and other intangible assets	4 160	1 480	98	476	501	526	557
Payments for financial assets	13	–	184	–	–	–	–
Total	262 378	266 733	330 748	297 015	322 512	335 792	351 112

5.6.2. Performance and Expenditure Trends

The bulk of this programme's spending over the medium term goes towards compensation of employees, which constitutes on average 5.5% of the budget, and operating leases for office accommodation, which constitutes on average 8.8% of the goods and services allocation. Spending on this programme increases steadily over the seven-year period, mainly due to the building of capacity in the oversight function of the department in the Internal Audit sub-programme. The additional capacity was required to enable the department to fulfil its operational support and oversight role over SASSA and the NDA. In addition to corporate services responsibilities, the Administration programme coordinates the department's strategic vision and provides overall monitoring support through the Department Management sub-programme.

6. PROGRAMME 2: SOCIAL ASSISTANCE

6.4. Purpose

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

6.2. Description

The programme consists of the following sub-programmes:

- **Older Persons Grant** provides income support to people aged 60 and older earning less than R61 800(single) and R123 600(married) a year, whose assets do not exceed R891 000 (single) and R1 782 000 (married).
- **War Veterans Grant** provides income support to men and women who fought in World War II or the Korean War.
- **Disability Grant** provides income support to people with permanent or temporary disabilities earning less than R61 800 (single) and R123 600(married) a year, and whose assets do not exceed R891 000 (single) and R1 782 000 (married).
- **Foster Child Grant** provides grants for children placed in foster care.
- **Care Dependency Grant** provides income support to caregivers earning less than R162 000(single) and R302 400 (married) a year in order to help them care for children who are mentally or physically disabled.
- **Child Support Grant** provides income support to parents and caregivers of children under 18 earning less than R37 200(single) and R74 400(married) a year from 1 April 2014, and R38 400 (single) and R76 800(married) a year from 1 October 2014.
- **Grant-in-Aid** provides additional benefit to recipients of the older persons, disability or war veteran's grants that need require regular care.
- **Social Relief of Distress** provides temporary income support, food parcels, and other forms of relief to people experiencing undue hardships.

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6.2.1. Social Assistance

Strategic objectives: Extend the provision of social assistance to eligible individuals by 2019									
High-level outputs	Performance indicator		Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Social grants for eligible individuals	Number of social grant beneficiaries	Older Persons Grant	2 969 933	3 086 851	3 181 959	3 292 621	3 412 685	3 536 227	3 663 610
		Child Support Grant	11 125 946	11 703 165	12 042 973	12 217 125	12 480 198	12 728 793	12 971 624
		War Veterans Grant	429	326	223	168	121	87	60
		Disability Grant Care	1 120 419	1 112 663	1 112 767	1 062 241	1 052 446	1 044 259	1 037 993
		Care Dependency Grant	129 143	126 777	142 180	145 761	151 219	156 769	162 208
		Foster Child Grant	512 055	499 774	490 538	460 830	465 769	470 762	475 840
		Grant-In-Aid	83 059	113 087	137 967	164 756	189 470	208 417	217 795
	Number of Social Relief of Distress (SRD) applications awarded		N/A	353 678	160 000	400 000	400 000	400 000	

The Annual Targets are based on projections and as such the Department accepts any output within 5% (margin of error) of the projected eligible beneficiaries

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of social grants beneficiaries	Quarterly	Older Persons Grant 3 412 685	3 209 624	3 237 289	3 264 954	3 292 621
		Child Support Grant 12 480 198	12 086 511	12 130 049	12 173 587	12 217 125
		War Veterans Grant 121	209	196	183	168
		Disability Grant 1 052 446	1 100 136	1 087 505	1 074 874	1 062 241
		Care Dependency Grant 151 219	143 007	143 970	144 865	145 761
		Foster Child Grant 465 769	483 111	475 684	468 257	460 830
		Grant-In-Aid 189 470	144 664	151 361	158 058	164 756
Number of Social Relief of Distress (SRD) applications awarded	Quarterly	400 000	80 000	80 000	120 000	120 000

6.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET MTEF

6.3.1. Expenditure estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Old Age	40 475 021	44 064 239	49 044 747	53 517 707	58 927 478	64 656 265	70 832 706
War Veterans	9 543	7 657	6 180	5 014	3 622	2 509	1 643
Disability	17 636 570	17 768 631	18 744 785	19 733 911	20 418 422	21 447 424	22 522 464
Foster Care	5 335 049	5 332 093	5 419 223	5 534 585	5 521 995	5 780 688	6 028 625
Care Dependency	1 877 412	1 993 084	2 211 953	2 460 930	2 676 824	2 939 454	3 218 811
Child Support	38 087 990	39 623 748	43 741 007	47 841 724	51 950 579	56 286 912	60 981 422
Grant-in-Aid	237 974	274 092	371 259	274 195	499 771	593 476	668 743
Social Relief of Distress	239 286	533 047	455 607	450 212	500 000	500 000	500 000
Total	103 898 845	109 596 591	119 994 761	129 818 278	140 498 691	152 206 728	164 754 414
Transfers and subsidies	103 888 956	109 586 927	119 967 376	129 818 278	140 498 691	152 206 728	164 754 414
Households	103 888 956	109 586 927	119 967 376	129 818 278	140 498 691	152 206 728	164 754 414
Payments for financial assets	9 889	9 664	27 385	–	–	–	–
Total	103 898 845	109 596 591	119 994 761	129 818 278	140 498 691	152 206 728	164 754 414

6.3.2. Performance and expenditure trends

The child support, old age and disability grants make up the bulk of the programme's expenditure over the medium term, and reflect government's commitment to supporting the most vulnerable in society by providing income support. The number of social assistance grant beneficiaries decreased from 15.9 million in March 2013 to 15.6 million as at December 2013 due to the re-registration process where ineligible beneficiaries were removed from the grant system.

To give effect to Cabinet approved budget reductions, the department cut spending by R2 billion in 2013/14 and R530 million in 2014/15, mainly due to lower projections for beneficiary numbers following the re-registration process where 150 000 grants were cancelled and others suspended.

Expenditure on social assistance grants is expected to increase over the medium term mostly due to inflation related adjustments to the grant values of the individual grant types and a slight growth in beneficiary numbers

over the period. The department expects that the number of beneficiaries will increase to approximately 16.6 million by the end of March 2017. The number of elderly persons receiving the old age grant is projected to grow at 3 per cent each year over the medium term, in line with population growth for that age cohort. In contrast, growth in the number of children eligible for the child support grant will slow down due to the levelling off of the child population and full implementation of the extension to 18 years.

Between 2010/11 and 2013/14, expenditure in this programme grew significantly mainly due to the extension of the child support grant to 18 year-olds and the equalisation of the old age grant at 60 years for men and women. In 2011/12, the means test (the threshold income level above which a potential recipient is disqualified from receiving the grant) for the adult grants was increased as part of the broader social security reform process. Due to the greater public awareness generated about these grants, expenditure on the grant-in-aid and care dependency grant is projected to increase over the MTEF period. Inflationary increases to grant values are also factored into MTEF expenditure projections.

7. PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

7.1 Purpose

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

7.2. Description

This Programme consists of the following sub – programmes:

- **Social Security Policy Development** 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.
- **The Inspectorate for Social Security** maintains the integrity of the social assistance framework and systems.

7.2.1. Social Security Policy Development

Strategic Objective: An effective and efficient social security system that protects poor and vulnerable people against income poverty by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Universalisation of older person's & CSG grants	Policy on universalisation of benefits to older persons	Discussion paper on the Universalisation of Older Persons' Grant was completed after a series of consultation with internal stakeholders	Complete discussion paper on the universalisation of the older person's grant	Consultations on the Universalisation of the Old Age Grant	Complete policy on universalisation of benefits to older persons	Submit policy for the universalisation of benefits to older persons for approval	N/A	N/A
	Discussion paper on the universalisation of the Child Support Grant	New Indicator	Complete discussion paper on the universalisation of the child support grant	Draft Discussion Paper with Tax Reform proposals	Complete a discussion paper on the universalisation of the Child Support Grant	Consult on discussion paper on the universalisation of the Child Support Grant	Draft Policy on the universalisation of the Child Support Grant	Consult stakeholders on the universalisation of the Child Support Grant Draft Policy
Expansion of the CSG to orphans and vulnerable children	Legislation to increase the value of the Child Support Grant to Orphans and Child Headed Households	New Indicator	Completed policy proposal on expansion of CSG to OVC	Consultations and costing of policy proposal completed Policy approved by Cabinet	Submit Social Assistance Amendment Bill to Cabinet	Introduce the Bill to Parliament	Implementation of the Legislation	Implementation of the Legislation

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Strategic Objective: An effective and efficient social security system that protects poor and vulnerable people against income poverty by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Policy on mandatory cover for retirement, disability and survivor benefits	Policy on mandatory cover for retirement, disability and survivor benefits	New Indicator	Finalise policy proposals on Mandatory cover	Finalise policy proposal on Mandatory cover	Develop a technical report on mandatory cover for retirement, disability and survivor benefits	Develop policy on mandatory cover for retirement, disability and survivor benefits	Submit policy to Cabinet for approval	Draft Legislation

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Policy on universalisation of benefits to older persons	Quarterly	Submit policy for the universalisation of benefits to older persons for approval	Present to the Branch Forum	Present to the Policy Forum	Present to MANCO	Submit to the Minister
Discussion paper on the universalisation of the Child Support Grant	Quarterly	Consult on discussion paper on the universalisation of the Child Support Grant	Develop a consultation plan	Consult relevant stakeholders in 4 provinces	Consult relevant stakeholders in 5 provinces	Revision and finalisation of the Discussion Paper
Legislation to increase the value of the Child Support Grant to Orphans and Child Headed Households	Annually	Introduce the Bill to Parliament	N/A	Introduce the Bill to Parliament	N/A	N/A
Policy on mandatory cover for retirement, disability and survivor benefits	Quarterly	Develop policy on mandatory cover for retirement, disability and survivor benefits	Draft policy paper	Consult relevant stakeholders	Consult relevant stakeholders	Revise and finalise policy

7.2.2.. Appeals Adjudication

Strategic Objective: Provide an effective, efficient and accessible social assistance appeals service for beneficiaries of social assistance by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
100% of appeals adjudicated within 90 days	Percentage of appeals adjudicated within 90 days	A total of 1 696 appeals were adjudicated. Of these 48.76% (827) were adjudicated within 90 days of receipt	A total of 2 307 appeals adjudicated. Of these 49.45% (1 141) were adjudicated within 90 days of receipt	Adjudicate 65% of appeals within 90 days of receipt	Adjudicate 70% of appeals within 90 days of receipt	Adjudicate 80% of appeals within 90 days of receipt	Adjudicate 90% of appeals within 90 days of receipt	Adjudicate 100% of appeals within 90 days of receipt
		New indicator	100% (549) of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Percentage of appeals adjudicated within 90 days	Quarterly	Adjudicate 80% of appeals within 90 days of receipt	Adjudicate 80% of appeals within 90 days of receipt	Adjudicate 80% of appeals within 90 days of receipt	Adjudicate 80% of appeals within 90 days of receipt	Adjudicate 80% of appeals within 90 days of receipt
	Quarterly	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt

7.2.3. *Inspectorate for Social Assistance*

Strategic Objective: To improve and increase access to social security by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Establishment of the Inspectorate for Social Assistance	Financial and Compliance Audits framework	Policy framework for social security inspection was completed. The business case was also completed and submitted to the Minister for consideration	Incubate the Inspectorate within the Branch Comprehensive Social Assistance as a transitional measure	Incubate the Inspectorate within the Branch Comprehensive Social Assistance as a transitional measure	Approval of the Financial and Compliance Audits framework	Conduct 40 compliance audit activities at SASSA offices	Conduct 4 financial audits and 4 compliance audits at SASSA	Conduct 6 financial audits and 8 compliance audits at SASSA
	Investigations framework	New Indicator	Incubate the Inspectorate within the Branch Comprehensive Social Security as a transitional measure	Incubate the Inspectorate within the Branch Comprehensive Social Security as a transitional measure	Approval of the Framework for Investigations	Conduct 9 Fraud awareness campaigns	Conclude 60% of investigations of all founded cases	Conclude 70% of investigations of all founded cases

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Strategic Objective: To improve and increase access to social security by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	Inspectorate for Social Assistance Stakeholder & Partnership Strategy	New Indicator	Incubate the Inspectorate within the Branch Comprehensive Social Security as a transitional measure	Incubate the Inspectorate within the Branch Comprehensive Social Security as a transitional measure	Develop and implement Stakeholder & Partnership Strategy	Implement the Stakeholder & Partnership Strategy	Implement the Stakeholder & Partnership Strategy	Implement the Stakeholder & Partnership Strategy

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Financial and Compliance Audits framework	Quarterly	Conduct 40 compliance audit activities at SASSA offices	Conduct 10 compliance audit activities at SASSA offices	Conduct 10 compliance audit activities at SASSA offices	Conduct 10 compliance audit activities at SASSA offices	Conduct 10 compliance audit activities at SASSA offices
Investigations framework	Quarterly	Conduct 9 Fraud awareness campaigns	Conduct 3 Fraud awareness campaigns	Conduct 2 Fraud awareness campaigns	Conduct 2 Fraud awareness campaigns	Conduct 2 Fraud awareness campaigns
Inspectorate for Social Assistance Stakeholder & Partnership Strategy	Quarterly	Implement the Stakeholder & Partnership Strategy	6 stakeholder engagements	6 stakeholder engagements	6 stakeholder engagements	6 stakeholder engagements

7.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

7.3.1. Expenditure estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Social Security Policy Development	29 436	33 760	37 381	53 440	57 228	58 485	60 463
Appeals Adjudication	41 527	27 078	28 759	40 012	43 934	47 007	49 707
Social Grants Administration	6 053 026	6 240 467	6 442 173	6 564 085	6 825 866	7 328 498	7 784 196
Social Grants Fraud Investigations	66 744	70 581	75 416	78 885	83 066	87 219	92 278
Programme Management	7 684	4 674	5 352	4 743	5 406	5 585	5 838
Total	6 198 417	6 376 560	6 589 081	6 741 165	7 015 500	7 526 794	7 992 482

Economic classification

Current payments	76 785	64 145	67 468	94 032	100 687	105 551	110 295
Compensation of employees	34 772	35 785	40 228	47 632	50 683	51 228	52 654
Goods and services	42 013	28 360	27 240	46 400	50 004	54 323	57 641
of which:							
Communication	1 486	1 046	1 360	1 054	1 173	1 232	1 304
Computer services	653	–	–	2 148	2 174	2 245	2 375
Consultants: Business and advisory services	5 961	5 489	8 200	13 221	11 959	12 885	13 213
Consumables: Stationery, printing and office supplies	1 730	498	339	2 242	2 528	2 660	2 814
Operating leases	2 449	507	247	1 955	2 098	2 358	2 494
Travel and subsistence	6 960	5 767	4 510	9 611	6 663	6 806	7 260
Transfers and subsidies	6 121 013	6 312 253	6 520 853	6 645 720	6 912 606	7 418 987	7 879 857
Departmental agencies and accounts	6 119 770	6 311 048	6 517 589	6 642 970	6 908 932	7 415 717	7 876 474
Higher education institutions	–	–	1 800	1 000	2 000	1 500	1 500
Foreign governments and international organisations	1 037	1 143	1 400	1 610	1 454	1 525	1 613
Households	206	62	64	140	220	245	270
Payments for capital assets	619	162	760	1 413	2 207	2 256	2 330
Machinery and equipment	619	162	760	1 413	2 207	2 256	2 330
Total	6 198 417	6 376 560	6 589 081	6 741 165	7 015 500	7 526 794	7 992 482

7.3.2. Performance and expenditure

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

The programme transfers 98.6 per cent of its allocation over the medium term to the agency for it to improve its fraud management system and ensure that social assistance grants are paid to an estimated 16.6 million beneficiaries by 2016/17. Social grant administration costs constitute 6.4 per cent of the budget for social assistance grants, as reflected in spending in the Social Assistance programme in 2010/11, but are expected to decline to 5.2 per cent in 2016/17, partly due to efficiencies from the new payment contract implemented in 2012/13.

In 2010/11, the department hosted the World Social Security Forum, which resulted in significant growth in expenditure in the Social Security Policy sub-programme that year. Expenditure in the Appeals Adjudication sub-programme declined between 2010/11 and 2013/14, due to improvements in handling appeals and reduced litigation costs from social assistance appellants. The MTEF period also provides for the implementation and roll-out of an integrated appeals business information system which is expected to speed up turnaround times by increasing the proportion of appeals adjudicated within a period of 90 days to 70 per cent in 2016/17.

Expenditure includes payments to panel members for the social grant appeals adjudication process and for the establishment of the social assistance inspectorate. The inspectorate will provide an oversight mechanism over the South African Social Security Agency for grants administration. Its main function will be to ensure the integrity of the social assistance framework and systems. This would be achieved through structured and systemic assessments of legislative compliance, investigating financial misconduct, and implementing interventions to combat leakage and fraud associated with the social assistance administration system under the Social Security Policy Development sub-programme.

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

8.1. Purpose

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

8.2. Description

- **Service Standards** ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery.
- **Social Work Scholarships** provides full scholarships for social work students.
- **Substance Abuse** develops supports and monitors the implementation of policies, legislation, and norms and standards for combating substance abuse.
- **Older Persons** develops supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people.
- **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** develop supports and monitor the implementation of policies, legislation and norms and standards for social welfare services to children.
- **Families** develop, 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.
- **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.

8.2.1. Professional Social Services and Older Persons

Strategic Objective: Strengthen social welfare service delivery through legislative & policy reforms by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Reviewed Social Welfare White Paper and Social Development Act developed	White Paper on Social Welfare	Conducted the national and provincial review of the White Paper in Northern Cape and Gauteng where presentation were made by senior managers from DSD, SASSA, NDA and the NGO sector	Implementation of White Paper has been reviewed in the remaining eight provinces (NC review took place in previous financial year). Two districts were sampled per province, except in NC where only one district was sampled. During district reviews, focus groups sessions were conducted with social service practitioners,	Review implementation of the White Paper	Revise White Paper on Social Welfare	Develop implementation plan for the White Paper on Social Welfare	Submit the White Paper on Social Welfare for approval	Build capacity of provinces and other stakeholders to implement the White Paper

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Strategic Objective: Strengthen social welfare service delivery through legislative & policy reforms by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
			beneficiaries and service providers in each district sampled					
Demand and Supply Model for social service practitioners developed	Demand and Supply Model for social services practitioners	New indicator	New indicator	Conduct geographic distribution on social service work force	Develop a Demand and Supply Model for social services practitioners	Develop implementation plan for demand and supply Model for social services practitioners	Submit Demand and Supply Model for social services practitioners for approval	Monitor implementation plan for demand and supply Model for social services practitioners
Recruitment and Retention Strategy for social service practitioners (SSPs) developed	Recruitment and Retention Strategy for social service practitioners	New indicator	New indicator	Develop the Draft Recruitment and Retention Strategy for social service practitioners	Submit the Recruitment and Retention Strategy for social service practitioners for approval	Monitor implementation of Recruitment and Retention Strategy for social service practitioners	Monitor implementation of Recruitment and Retention Strategy for social service practitioners	Monitor implementation of Recruitment and Retention Strategy for social service practitioners
Scholarship programme implemented	Number of youth awarded with scholarships	997 new scholarships were awarded for the 2013 academic year, increasing the total to 5 205	1 436 new scholarships were awarded	Award 1300 new scholarships	Award 1000 youth with social service scholarships	Award 500 youth with social service scholarships	Award 500 youth with social service scholarships	Award 500 youth with social service scholarships

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Strategic Objective: Strengthen social welfare service delivery through legislative & policy reforms by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Legislation on the professionalization of social service practitioners	Social Service Practitioners Bill	Draft Bill consolidated	Social Service Bill for Practitioners was developed and finalised	Submit the Bill for Social Service Practitioners to Cabinet for gazetting	Consult on the draft social service practitioners Bill	Finalise consultations and submit the Bill to State Law Advisors for pre-certification opinion	Submit the Bill to Cabinet for approval for publication for comments	Table the Bill in Parliament
Amendments to the Older Persons Act 2006	Older Persons Amendment Bill	Draft amendment Bill developed	The Amendment Bill to the Older Persons Act was developed but not finalised	Finalise Amendment Bill to the Older Persons Act	Submit the Amendment Bill to Cabinet for approval	Submit the Bill to Cabinet for approval to publish for public comments	Table the Bill in Parliament	Publish for enactment of legislation
Older Persons Services strengthened	Active Aging Programme implemented	New Indicator	National Provincial and local Active Ageing Programmes were held and a report on the programme and draft plan of action for 2015/16 were developed	Facilitate the Implementation of the Active Aging Programme for Older Persons	Coordinate the implementation of the national Active Aging Programme for Older Persons	Implement Active Ageing Programme for Older Persons	Implement Active Ageing Programme for Older Persons	Implement Active Ageing Programme for Older Persons

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
White Paper on Social Welfare	Quarterly	Develop implementation plan for the White Paper on Social Welfare	Develop the terms of reference for the steering committee	Establish the steering committee	Develop implementation plan for the White Paper on Social Welfare	Develop implementation plan for the White Paper on Social Welfare
Demand and Supply Model for social services practitioners	Quarterly	Develop implementation plan for demand and supply Model for social services practitioners	Develop the terms of reference for the steering committee	Establish the steering committee	Develop implementation plan for demand and supply Model for social services practitioners	Develop implementation plan for demand and supply Model for social services practitioners
Recruitment and Retention Strategy for social service practitioners	Quarterly	Monitor implementation of Recruitment and Retention Strategy for social service practitioners	Develop a framework for implementation of quick wins	Monitor implementation of Recruitment and Retention Strategy for social service practitioners	Monitor implementation of Recruitment and Retention Strategy for social service practitioners	Monitor implementation of Recruitment and Retention Strategy for social service practitioners
Number of youth awarded with scholarships	Quarterly	Award 500 youth with social service scholarships	Award 400 youth with social service scholarships	Award 100 youth with social service scholarships	N/A	N/A
Social Service Practitioners Bill	Quarterly	Finalise consultations and submit the Bill to State Law Advisors for pre-certification opinion	Consultation on the Bill with relevant stakeholders	Consultation on the Bill with relevant stakeholders	Consolidate inputs into the Bill	Submit to the State Law Advisors for pre-certification opinion
Older Persons Amendment Bill	Quarterly	Submit the Bill to Cabinet for approval	Submit to the technical working group for approval	Submit to the social cluster for approval	Submit to the Minister for approval	Submit the Bill to Cabinet for approval

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
		to publish for public comments			for submission to Cabinet	to publish for public comments
Active Aging Programme implemented	Quarterly	Implement Active Ageing Programme for Older Persons	Monitor implementation of Active Ageing Programme for Older Persons in 2 provinces	Monitor implementation of the national Active Ageing Programme for Older Persons in 3 provinces	Implement the national Active Ageing Programme	Monitor implementation of the national Active Ageing Programme for Older Persons in 3 provinces

8.2.2. Early Childhood Development

Strategic Objective: Strengthen child protection services and improve the quality of ECD services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
ECD services improved	ECD Program of Action	ECD policy developed	The draft ECD policy has been finalised and gazetted for public comments	Approved ECD policy	Align ECD Program of Action to the ECD policy	Monitor implementation of aligned ECD programme of action	Monitor implementation of aligned ECD programme of action	Monitor implementation of aligned ECD programme of action
	National Integrated ECD Implementation plan on ECD policy	New indicator	New indicator	New indicator	New indicator	National Integrated ECD Implementation plan on ECD policy approved	Monitor implementation of National Integrated ECD Implementation plan on ECD policy	Monitor implementation of National Integrated ECD Implementation plan on ECD policy

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Strategic Objective: Strengthen child protection services and improve the quality of ECD services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	Number of children subsidised through ECD conditional grant	New indicator	New indicator	New indicator	New indicator	Provide subsidy to 39 520 children through ECD conditional grant	Provide subsidy to 64 480 children through ECD conditional grant	N/A
	ECD infrastructure plan	12 987 ECD centres were audited	New indicator	New indicator	Draft ECD infrastructure plan	Finalise infrastructure plan	Submit the ECD infrastructure plan for approval	10% Implementation of the ECD infrastructure plan
	ECD Maintenance and Improvement Plan	New indicator	New indicator	New indicator	Develop an ECD Maintenance and Improvement Plan	1800 ECD centres to benefit from the ECD maintenance grant	2200 ECD centres to benefit from the ECD maintenance grant	N/A

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
ECD Program of Action	Quarterly	Monitor implementation of aligned ECD programme of action	Monitor implementation of aligned ECD programme of action in relevant government departments	Monitor implementation of aligned ECD programme of action in relevant government departments	Monitor implementation of aligned ECD programme of action in relevant government departments	Monitor implementation of aligned ECD programme of action in relevant government departments
National Integrated ECD Implementation plan on ECD policy	Quarterly	National Integrated ECD Implementation plan on ECD policy approved	Submit National Integrated ECD Implementation plan on ECD policy to internal management structures for approval	Submit National Integrated ECD Implementation plan on ECD policy to Social Protection, Community and Human Development Cluster (SPCHD) for approval	Present approved National Integrated ECD Implementation plan on ECD policy to relevant structures	Monitor implementation of National Integrated ECD Implementation plan on ECD policy
Number of children subsidised through ECD conditional grant	Quarterly	Provide subsidy to 39 520 children through ECD conditional grant	Provide subsidy to 9 880 children through ECD conditional grant	Provide subsidy to 9 880 children through ECD conditional grant	Provide subsidy to 9 880 children through ECD conditional grant	Provide subsidy to 9 880 children through ECD conditional grant
ECD infrastructure plan	Quarterly	Finalise infrastructure plan	Consultation with 4 DSD provinces on the draft ECD infrastructure policy	Consultation with 5 DSD provinces on the draft ECD policy	Consultation with National Departments on the draft infrastructure plan	Presentation of the draft ECD infrastructure plan to Management forums in the DSD sector for finalisation
ECD Maintenance and Improvement Plan	Quarterly	1800 ECD centres to benefit from the ECD maintenance grant	Maintenance improvement of 180 ECD centres	Maintenance improvement of 360 ECD centres	Maintenance improvement of 760 ECD centres	Maintenance improvement of 500 ECD centres

8.2.3 Children Services, OVC

Strategic Objective: Strengthen child protection services and improve the quality of ECD services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Increased access to child care and protection through adoption services	Percentage of adoptions registered with complete records	1452 adoptions registered	1651 adoptions registered	Increase the number of children adopted by 10% (2178)	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records
Community based child care protection plan for OVC implemented	Community based child care protection plan for OVC (Isibindi)	New indicator	New indicator	New indicator	New indicator	Monitor the implementation of Community based child care protection plan for OVC	Monitor the implementation of Community based child care protection plan for OVC	Monitor the implementation of Community based child care protection plan for OVC
Implementation of the Foster Care Project Plan	Policy framework on foster care	Implementation of Foster Care Project Plan was monitored in all 9 provinces	Audit on current Foster Care Placements	Foster care project plan Audit on current Foster Care Placements	Develop a policy framework on foster care	Submit the policy framework on foster care for approval	Conduct capacity building on the policy framework on foster care	Monitor the implementation of the policy framework on foster care

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Strategic Objective: Strengthen child protection services and improve the quality of ECD services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Child rights, governance and compliance systems strengthened	Number of capacity building workshops on children's rights and responsibilities	Child-Friendly Communities Framework and the National Plan of Action for Children	24 advocacy workshops with municipalities on children's rights and responsibilities	8 national advocacy and capacity development workshops on CRR	Conduct 9 Inter-Sectoral capacity building workshops on children's rights and responsibilities	Conduct 9 provincial Inter-Sectoral capacity building workshops on children's rights and responsibilities	Conduct 9 provincial Inter-Sectoral capacity building workshops on children's rights and responsibilities	Conduct 9 provincial Inter-Sectoral capacity building workshops on children's rights and responsibilities
An amended Children's Act	Amendments to the Children's Act	Draft amendment bill is finalised	Finalised amendment bill to the Children's Act	Approval of the second amendment bill by Cabinet	Second amendment to Children's Act considered by Parliament	Build capacity of provinces on the Children's Amendment Bill and Children's Second Amendment Bill	Monitor the implementation of the Children's Amendment Bill and Children's Second Amendment Bill	Monitor the implementation of the Children's Amendment Bill and Children's Second Amendment Bill
	Child care and protection policy	New indicator	New indicator	New Indicator	Develop a child care and protection policy	Submit Child care and protection policy to MINMEC for approval	Introduce the child care and protection policy to Cabinet	Submit Child care and protection policy to Cabinet for approval
Child rights, governance and compliance systems strengthened	Compliance reports on regional and international obligations	New indicator	New indicator	9 Provincial workshops on child rights governance and compliance	Submit compliance reports on regional obligations to the AU structures	Submit compliance reports on regional obligations to the UN and AU structures	Submit compliance reports on international obligations to the AU and UN structures	Submit compliance reports on international obligations to the AU and UN structures

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Percentage of adoptions registered with complete records	Quarterly	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records
Community based child care protection plan for OVC (Isibindi)	Quarterly	Monitor the implementation of Community based child care protection plan for OVC	Finalise the sustainability plan of Isibindi Model	Assess the provincial readiness to implement sustainability plan	Monitor the implementation of Community based child care protection plan for OVC	Monitor the implementation of Community based child care protection plan for OVC
Policy framework on foster care	Quarterly	Submit the policy framework on foster care for approval	Consultation with relevant stakeholders	Consultation with relevant stakeholders	Consultation with internal management structures for approval	Consultation with internal management structures for approval
Number of capacity building workshops on children's rights and responsibilities	Quarterly	Conduct 9 provincial Inter-Sectoral capacity building workshops on children's rights and responsibilities	Conduct Inter-Sectoral capacity building workshops on children's rights and responsibilities in 2 provinces	Conduct Inter-Sectoral capacity building workshops on children's rights and responsibilities in 3 provinces	Conduct Inter-Sectoral capacity building workshops on children's rights and responsibilities in 2 provinces	Conduct Inter-Sectoral capacity building workshops on children's rights and responsibilities in 2 provinces
Amendments to the Children's Act	Quarterly	Build capacity of provinces on the Children's Amendment Bill and Children's Second Amendment Bill	N/A	Build capacity of 3 provinces on the Children's Amendment Bill and Children's Second Amendment Bill	Build capacity of 3 provinces on the Children's Amendment Bill and Children's Second Amendment Bill	Build capacity of 3 provinces on the Children's Amendment Bill and Children's Second Amendment Bill

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Child care and protection policy	Quarterly	Submit Child care and protection policy to MINMEC for approval	Submit Child Care and Protection Policy to DDG forum for approval	Submit Child Care and Protection Policy to Welfare Service Forum for approval	Submit Child Care and Protection Policy to HSD Forum for approval	Submit Child Care and Protection Policy to MINMEC for approval
Compliance reports on regional and international obligations	Quarterly	Submit compliance reports on regional obligations to the UN and AU structures	Formal submission process of the Third Country Report to the UN	Depositing Third Country Report to the UN	Update reports as requested by AU and UN Committees	Finalise the reports to AU and UN

8.2.4. Social crime prevention & Victim Empowerment

Strategic objective: Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Child Justice Act implemented	Policy Framework on Accreditation of Diversion Services	59 quality assurance panel members were trained on policy framework for accreditation of diversion services	Monitoring for accreditation structures on the implementation of the policy framework was done in 7 provinces except in KZN and MP	Review the Policy Framework on Accreditation of Diversion Services	Approval of the Policy Framework on Accreditation of Diversion Services	Submit Policy Framework to Cabinet for approval	Conduct capacity building on the Policy Framework on Accreditation of Diversion Services	Implementation of the Policy Framework on Accreditation of Diversion Services

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Strategic objective: Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	Number of secure care centres implementing the anti-gangsterism strategy	New indicator	New indicator	New indicator	New indicator	30 secure care centres implementing the anti-gangsterism strategy	4 provinces implementing the anti-gangsterism strategy	5 provinces implementing the anti-gangsterism strategy
Legislation on victim empowerment support services	Bill on Victim Empowerment Support Services	Draft Bill on Victim Support Services has been developed	Finalise Bill	Submit the Bill to Cabinet for gazetting	Finalise consultation on the Bill and submit to the State Law Advisors (SLA) for certification	Submit the Bill to Cabinet for approval	Table the Bill in Parliament for public comments	N/A
Trafficking in Persons Framework implemented	Implementation report on Trafficking in Persons Framework	National policy framework for accreditation of organisations providing anti-human trafficking services has been finalised	DSD trafficking in Persons Policy Framework finalised and approved	Train 9 provinces on the Policy Framework	Conduct the National awareness campaign on human trafficking	4 provincial awareness campaigns on human trafficking	5 provincial awareness campaign on human trafficking	National awareness campaign on human trafficking

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Strategic objective: Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Inter departmental coordination within the Victim Empowerment (VE) sector improved	Report on 2nd Victim Satisfaction Survey	Terms of Reference approved	Conduct the 2nd Victim Satisfaction Survey	Conduct the 2nd Victim Satisfaction Survey	Approval of the Victim Satisfaction Survey report	Submit the Victim Satisfaction Survey report to JCPS Cluster for approval	Submit Victim Satisfaction Survey report to Cabinet for approval	Facilitate the recommendations and findings of the 2nd Victim Satisfaction Survey
Social Development Academy established	Operating Policy Guidelines for the Social Development Sector Academy	New indicator	Feasibility study on increasing the cadre of Social Welfare professionals conducted	Approval of the Social Sector Academy concept	Develop Operating Policy Guidelines for the Social Sector Academy	Establish Phase 1 of the Social Sector Academy	Establish Phase 1 of the Social Sector Academy	N/A

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Strategic objective: Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Care and support services to families strengthened	Strategy to support families facing imminent risk of removal of a family member	All provinces were capacitated on the White Paper on Families	7 national departments and 9 NGOs were trained on the White Paper	Develop a strategy to support families facing removal of a family member	Approval of the strategy on families facing imminent risk of removal of a family member	Build capacity of 5 provinces on teenage parenting program	Build capacity of 4 provinces on teenage parenting program	N/A
	Number of provinces trained on the national parenting programme	New Indicator	New Indicator	New Indicator	Train 4 provinces on the national parenting programme	5 provinces trained on the national parenting programme	Monitor the implementation of national parenting programme	Monitor the implementation of national parenting programme
Anti-substance Abuse Plan of Action implemented	Number of anti-substance abuse awareness campaigns	Implementation of the National Anti-Substance Abuse POA by 9 national departments monitored	Implementation of the National Anti-Substance Abuse POA by 9 national departments monitored	Conduct education and awareness campaigns in 35 local municipalities	Conduct 3 anti-substance abuse campaigns	Conduct 3 anti-substance abuse campaigns	Conduct 3 anti-substance abuse campaigns	Conduct 3 anti-substance abuse campaigns

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Strategic objective: Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
National Drug Master Plan(NDMP) implemented	National Drug Master Plan [NDMP]	NDMP 2013/17 was approved 8 provinces except WC and one Department (Transport) were capacitated to implement NDMP 2013/2017	Monitored and supported national and provincial departments to implement the NDMP 2013-2017	Facilitate the development of the Drug Master Plan in 9 provinces and 5 key national departments	Review National Drug Master Plan [NDMP]	Consult relevant stakeholders on the NDMP	Submit the National Drug Master Plan [NDMP] to Cabinet for approval	Capacitate 9 provinces to implement the NDMP

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Policy Framework on Accreditation of Diversion Services	Annually	Submit Policy Framework to Cabinet for approval	N/A	N/A	N/A	Submit Policy Framework to Cabinet for approval
Number of secure care centres implementing the anti-gangsterism strategy	Quarterly	30 secure care centres implementing the anti-gangsterism strategy	N/A	10	10	10
Bill on Victim Empowerment Support Services	Annually	Submit the Bill to Cabinet for approval	N/A	N/A	Submit the Bill to Cabinet for approval	N/A

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Implementation report on Trafficking in Persons Framework	Quarterly	4 provincial awareness campaigns on human trafficking	1	1	1	1
Report on 2nd Victim Satisfaction Survey	Annually	Submit the Victim Satisfaction Survey report to JCPS Cluster for approval	N/A	N/A	N/A	Submit the Victim Satisfaction Survey report to JCPS Cluster for approval
Operating Policy Guidelines for the Social Development Sector Academy	Annually	Establish Phase 1 of the Social Sector Academy	N/A	N/A	N/A	Establish Phase 1 of the Social Sector Academy
Strategy to support families facing imminent risk of removal of a family member	Quarterly	Build capacity of 5 provinces on teenage parenting program	1	1	2	1
Number of provinces trained on the national parenting programme	Quarterly	5 provinces trained on the national parenting programme	1	1	2	1
Number of anti-substance abuse awareness campaigns	Quarterly	Conduct 3 anti-substance abuse campaigns	N/A	1	1	1
National Drug Master Plan [NDMP]	Quarterly	Consult relevant stakeholders on the NDMP	Consult relevant stakeholders on the NDMP	Consult relevant stakeholders on the NDMP	Consult relevant stakeholders on the NDMP	Consult relevant stakeholders on the NDMP

8.2.5. HIV and AIDS

Strategic Objective: Contribute to the reduction in HIV risky behaviours and promote psychosocial wellbeing amongst targeted key populations by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Strengthened psychosocial support services to orphans and vulnerable children and other target groups made vulnerable by HIV and AIDS	Number of trainees on HIV and AIDS related programmes	Psychosocial Social Support guideline were developed and disseminated stakeholders to during a NACCA workshop and a PSS reference team meeting	1 586 322 beneficiaries reached through PSS	Reach 2 100 000 beneficiaries through PSS	Train 300 organisations on Psychosocial Support Programmes	Train 300 organisations on Psychosocial Support Programmes	Train 350 organisations on Psychosocial Support Programmes	Train 400 organisations on Psychosocial Support Programmes
		90 CBOs trained on CIBMS	400 CBOs trained on Community Based Interventions Monitoring Systems (CBIMS)	400 CBO's trained Community Based Interventions Monitoring Systems (CBIMS)	Train 400 CBOs on Community Based Interventions Monitoring Systems (CBIMS)	Train 400 CBOs on Community Based Interventions Monitoring Systems (CBIMS)	Train 450 CBOs on Community Based Interventions Monitoring Systems (CBIMS)	Train 450 CBOs on Community Based Interventions Monitoring Systems (CBIMS)

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Strategic Objective: Contribute to the reduction in HIV risky behaviours and promote psychosocial wellbeing amongst targeted key populations by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
		511 youth trained to implement social behaviour change programmes	552 828 (549 355 youth reached through social and behaviour change interventions, 555 GroundBreakers (gBs) trained and 2 917 Mpintshis trained)	1 233 535 (1 230 655 people reached through social and behaviour change programmes, 540 gBs trained and 2 340 Mpintshis trained)	Train 500 implementers on social behaviour change	Train 500 implementers on social behaviour change	Train 500 implementers on social behaviour change	Train 500 implementers on social behaviour change
	Policy framework for management of community based workers (CBWs) within the social development sector	New indicator	New indicator	Draft policy guidelines for utilisation of community based care workers	Conduct situational analysis of CBW's in the social sector	Conduct situational analysis of CBW's in the social sector	Draft policy framework on the management of community based care workers	Submit policy framework on the management of community based care workers for approval

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of trainees on HIV and AIDS related programmes	Quarterly	Train 300 organisations on Psychosocial Support Programmes	Train 50 organisations on Psychosocial support programmes	Train 100 organisations on Psychosocial support programmes	Train 75 organisations on Psychosocial support programmes	Train 75 organisations on Psychosocial support programmes
	Quarterly	Train 400 CBOs on Community Based Interventions Monitoring Systems (CBIMS)	Train 120 CBOs on Community Based Interventions Monitoring Systems (CBIMS)	Train 120 CBOs on Community Based Interventions Monitoring Systems (CBIMS)	Train 80 CBOs on Community Based Interventions Monitoring Systems (CBIMS)	Train 80 CBOs on Community Based Interventions Monitoring Systems (CBIMS)
	Quarterly	Train 500 implementers on social behaviour change	Train 50 implementers on social behaviour change	Train 200 implementers on social behaviour change	Train 150 implementers on social behaviour change	Train 100 implementers on social behaviour change
Policy framework for management of community based workers (CBWs) within the social development sector	Annually	Conduct situational analysis of CBW's in the social sector	Appoint service provider to conduct research on community care workers	Conduct research on community care workers	Draft research report on community care workers	Final research report on community care workers

8.2.6. Rights of persons with disabilities

Strategic Objective: To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Legislative and policy framework strengthened	Policy on Disability Welfare Services	Draft Bill social development services to people with disabilities developed	Draft Bill social development services to people with disabilities finalised	N/A	Update draft Policy on Disability Welfare Services	Submit Policy on Disability Welfare Services to Cabinet for approval	Develop Draft Bill on Disability Welfare Services	Table the Bill on Disability Welfare Services to Cabinet for approval
	National Strategic Frameworks to support implementation of the WPRPD	National Disability Rights Policy Framework released for public comment	National Disability Rights Policy finalised	Develop a National Disability Rights Policy and implementation tools	Develop 2 National Strategic Frameworks that support implementation of the WPRPD	Develop 2 National Strategic Frameworks that support implementation of the WPRPD	Build capacity of sector departments and stakeholders to implement the Matrix	Review the Implementation of the Matrix
White Paper on the Rights of Persons with Disabilities	Disability Rights Information Portal	New indicator	New indicator	New indicator	Develop Disability Rights Information Portal Phase 1	Develop Disability Rights Information Portal Phase 1	Develop Disability Rights Information Portal Phase 2	Develop Disability Rights Information Portal Phase 3

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Strategic Objective: To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
(WPRPD) implemented	Pilot project on the implementation of the WPRPD	New Indicator	New Indicator	New Indicator	Conduct a pilot project on the implementation of the WPRPD	Conduct a pilot project to promote implementation of the WPRPD focusing on children with disabilities at risk of experiencing compounded marginalisation	Conduct a pilot project to promote implementation of the WPRPD	Conduct a pilot project to promote implementation of the WPRPD
Disability Inequality Index developed	Disability Inequality Index	New Indicator	New Indicator	Finalise the Disability Inequality Index	Update the Disability Inequality Index	Update the Disability Inequality Index	Update the Disability Inequality Index	Develop Disability Inequality Reports

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Policy on Disability Welfare Services	Quarterly	Submit Policy on Disability Welfare Services to Cabinet for approval	Submit the Policy for public comments	Update the Policy to incorporate public comments	Editing of the Policy	Submit the Policy to Cabinet

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
National Strategic Frameworks to support implementation of the WPRPD	Quarterly	Develop 2 National Strategic Frameworks that support implementation of the WPRPD	Submit the Policy for public comments	Update the Policy to incorporate public comments	Editing of the Policy	Submit the Policy to Cabinet
Disability Rights Information Portal	Quarterly	Develop Disability Rights Information Portal Phase 1	Two draft Frameworks on Self-Representation by Persons with Disabilities and on Disability Rights Awareness Campaigns developed and circulated for public comment	N/A	Validation workshops conducted on the two pre-final frameworks	Two frameworks submitted for approval
Pilot project on the implementation of the WPRPD	Quarterly	Conduct a pilot project to promote implementation of the WPRPD focusing on children with disabilities at risk of experiencing compounded marginalisation	Validation workshop on the costed draft models for day care centre transformation and community-based services	Integrated community based service delivery model piloted on two further sites	Negotiations with at least 4 provinces to roll out implementation of the costed models for day care centre transformation and community-based services	Participatory evaluation of implementation of the models on 5 pilot sites concluded
Disability Inequality Index	Annually	Update the Disability Inequality Index	N/A	N/A	N/A	Update the Disability Inequality Index

8.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

8.3.1. Expenditure estimates

Sub programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1. Service Standards	24 947	26 870	26 531	27 561	29 868	31 032	32 364
2. Substance Abuse	12 911	29 485	41 701	77 570	101 325	72 453	88 174
3. Older Persons	19 307	22 371	21 480	20 701	20 549	21 191	22 285
4. People with Disabilities	22 692	20 457	19 094	28 494	29 273	30 679	32 059
5. Children	63 970	65 539	67 904	80 295	76 288	399 621	576 305
6. Families	8 272	6 338	8 377	8 744	8 996	9 359	9 765
7. Social Crime Prevention and Victim Empowerment	29 579	39 775	50 633	59 875	62 597	64 901	67 682
8. Youth	12 427	22 169	19 077	13 197	14 561	15 025	16 406
9. HIV and AIDS	72 215	77 504	76 389	81 219	85 220	104 095	123 891
10. Social Workers Scholarships	256 000	250 000	264 000	276 144	290 780	305 319	323 028
11. Programme Management	2 505	5 885	4 127	3 562	3 865	4 010	4 176
Total	524 825	566 393	599 313	677 362	723 322	1 057 685	1 296 135
Economic classification							
Current payments	198 930	245 182	236 173	198 930	258 290	267 582	280 860
Compensation of employees	89 246	102 494	115 540	137 251	137 075	138 650	142 616
Goods and services of which:	109 684	142 688	120 633	132 661	121 215	128 932	138 244
Advertising	14 555	32 389	12 612	11 349	12 475	12 877	15 193
Communication	2 600	3 001	2 369	2 026	2 022	2 130	2 253
Consultants, contractors and special services	14 132	14 681	20 049	10 937	27 119	29 777	31 874
Travel and subsistence	34 952	45 436	43 111	46 902	39 840	42 257	44 723
Interest and rent on land							
Transfers and subsidies to:	324 484	319 187	361 827	403 036	324 484	319 187	361 827
Provinces and municipalities	–	–	27 530	47 500	85 500	376 778	563 898
Departmental agencies and accounts	256 000	250 000	264 000	276 144	290 780	305 319	323 028
Foreign governments and international organisations	544	243	759	689	692	706	729
Non-profit institutions	67 274	68 546	69 438	78 657	82 746	101 819	121 822
Households	666	398	100	46	667	697	737
Payments for capital assets	1 411	2 024	1 313	4 414	4 647	4 784	5 061
Machinery and equipment	1 411	2 013	1 303	4 414	4 647	4 784	5 061
Financial transactions in assets and liabilities							
Total	524 825	566 393	599 313	677 362	723 322	1 057 685	1 296 135

8.3.2. Performance and expenditure

Increasing the number of social workers is essential for providing an improved and standardised approach to social welfare services and is the programme's spending focus over the medium term. Through the Social Worker Scholarships sub-programme, the department provides scholarships which are administered by the National Student Financial Aid Scheme, to increase the number of social work students. The department expects to award scholarships to 4 154 students in 2016/17.

Through the HIV and AIDS subprogramme, which focuses on youth development and HIV prevention, the department makes transfer payments to loveLife to increase the number of HIV and AIDS awareness prevention and management programmes, including training 540 Groundbreakers and 2 700 mpintshis, who implement social and behaviour change programmes, each year.

The increase in expenditure in the Youth sub-programme in 2012/13 and in 2013/14 was due to the additional funding requirements of the youth camp events. Spending in the Children subprogramme has grown, with additional allocations in 2012/13 and 2013/14. These allocations are for the ECD audit to facilitate the implementation of government's outcomes on quality basic education and for systems to facilitate the rollout of the Isibindi model, a community based model of responding to the needs of OVCs.

A key cost driver in the Older Persons subprogramme is the Golden Games, in which older people participate and compete in various sporting activities in order to promote active ageing. In 2012/13, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event. In 2014/15, and 2015/16, the decrease in expenditure in the Older Persons subprogramme is due to cost sharing arrangements between provincial departments and the national Department of Sports and Recreation.

Between 2010/11 and 2013/14, the department embarked on a series of outreach programmes, which require a lot of travelling to various provinces, to increase public awareness of social development services offered by the department. As a result, the travel and subsistence expenditure under goods and services grew at an average annual rate of 33.2 % in this period. Spending on travel and subsistence was also driven by the department's obligation to travel to all provinces, in order to monitor policy implementation. Expenditure on consultants, the largest item within goods and services, is expected to increase in 2014/15, with additional funding of R21 million allocated for assistance in the planning, monitoring and scoping of projects to build substance abuse treatment centres.

9. PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

9.1. Purpose

Support community development and promote evidence-based policy making in the department and SDS.

9.2. Description

This programme consists of the following sub programmes:

- **Social Policy Research and Development** provides strategic guidance in respect of social policy development, coordination and evaluation.
- **Special Projects and Innovation** provides for the coordination, incubation and innovation of Departmental and social cluster initiatives such as the EPWP.
- **Population and Development** supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa 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.
- **Youth** develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable youths.
- **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.

9.2.1. Social Policy Research and Development

Strategic objectives: Deepen social policy discourse and evidence-based policy-making in the SDS								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	
Research and social policy capacity built through training on social policy in the SDS	Number of officials trained in social policy and policy analysis	28 officials were trained	Train 50 officials	Train 50 officials	Train 50 officials	Train 50 officials	Train 50 officials	Train 50 officials
	Number of evidence-based social policies developed and reviewed	A Social Development Sector Community Development Policy was developed and submitted to stakeholders for review	A policy document on Radical Socio-economic Transformation – Contribution of the Social Development Sector was developed	Develop and review 1 social policy in collaboration with the relevant directorate	Develop and review 1 social policy in collaboration with the relevant directorate	Develop and review 1 social policy in collaboration with the relevant directorate	Develop and review 1 social policy in collaboration with the relevant directorate	Develop and review 1 social policy in collaboration with the relevant directorate
	Number of research and policy briefs disseminated	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs

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			Quarterly targets			
Performance indicators	Frequency of reporting	Annual targets	1st	2nd	3rd	4th
Number of officials trained in social policy and policy analysis	Annually	Train 50 officials	N/A	N/A	Train 50 officials	N/A
Number of evidence-based social policies developed and reviewed	Annually	Develop and review 1 social policy in collaboration with the relevant directorate	N/A	N/A	N/A	Develop and review 1 social policy in collaboration with the relevant directorate
Number of research and policy briefs disseminated	Quarterly	Develop and disseminate 4 policy briefs	Develop and disseminate 1 policy briefs	Develop and disseminate 1 policy briefs	Develop and disseminate 1 policy briefs	Develop and disseminate 1 policy briefs

9.2.2. Special Projects and Innovation

Strategic Objective: Facilitate management and coordination of cross-cutting functions for DSD and Social Cluster								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Coordination of Social Cluster Public Employment Programmes	Number of work opportunities created through social development sub-programmes	33 504 work opportunities created through DSD programmes	31 600 work opportunities were created through DSD programmes	Create of 46 768 work opportunities	Create 152 263 work opportunities through EPWP Social Sector	Create 152 263 work opportunities through EPWP Social Sector	Create 153 398 work opportunities through EPWP Social Sector	Create 153 644 work opportunities through EPWP Social Sector

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Strategic Objective: Facilitate management and coordination of cross-cutting functions for DSD and Social Cluster								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	Number of Community Work Programme (CWP) sites providing social sector services	148 sites were reached	DSD services were provided in 21 CWP sites	Facilitate the provision of integrated DSD services to 42 CWP sites	60 CWP sites provided with social sector services	60 CWP sites provided with social sector services	82 CWP sites provided with social sector services	124 CWP sites provided with social sector services
	Number of Military Veterans households profiled	282 military veterans received psychosocial support	Two DSD services were provided to Military Veterans (psychosocial and SRD)	Facilitate provision of 7 DSD services	Profile 450 Military Veterans Households participating in DSD-DMV EPWP project	Profile 450 Military Veterans Households participating in DSD-DMV EPWP project	Profile 500 Military Veterans Households participating in DSD-DMV EPWP project	Profile 550 Military Veterans Households participating in DSD-DMV EPWP project

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of work opportunities created through social development sub-programmes	Quarterly	Create 152 263 work opportunities through EPWP Social Sector	25 263 WO created through EPWP Social Sector	57 000 WO created through EPWP Social Sector	40 000 WO created through EPWP Social Sector	30 000 WO created through EPWP Social Sector
Number of Community Work Programme (CWP) sites providing social sector services	Quarterly	60 CWP sites provided with social sector services	10 CWP sites provided with social sector services	25 CWP sites provided with social sector services	15 CWP sites provided with social sector services	10 CWP sites provided with social sector services

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Military Veterans households profiled	Quarterly	Profile 450 Military Veterans Households participating in DSD-DMV EPWP project	100 Military Veterans Households participating in DSD-DMV EPWP project profiled	135 Military Veterans Households participating in DSD-DMV EPWP project profiled	115 Military Veterans Households participating in DSD-DMV EPWP project profiled	100 Military Veterans Households participating in DSD-DMV EPWP project profiled

9.2.3. Population and Development

Strategic objectives: Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD PoA								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Implementation and monitoring of the Population Policy	Population Policy and ICPD PoA progress reviews	Policy+15/ICPD +20 Synthesis Report was produced	Policy+15/ICPD +20 Synthesis Report was approved by Cabinet and tabled at various forums	Disseminate Policy+15/ICPD +20 Synthesis Report	Policy+20/ICPD +25 progress review draft thematic papers	Policy+20/ICPD +25 progress review draft thematic papers	12 thematic papers finalised and draft Policy+20/ICPD +25 progress review synthesis report	Policy+20/ICPD+ 25 progress review synthesis report approved and disseminated
	United Nations Population Fund (UNFPA) Country Programme developed and coordinated through the National Coordination Forum (NCF)	New indicator	The 4th UNFPA Country Programme was coordinated through the NCF	Monitor the 4th UNFPA Country Programme coordinated through the NCF	4th UNFPA Country Programme coordinated and evaluated through the NCF	4th UNFPA Country Programme coordinated and evaluated through the NCF	5th UNFPA Country Programme developed and coordinated through the NCF	Monitor the 5th UNFPA Country Programme, coordinated through the NCF

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Strategic objectives: Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD PoA								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	Reports on the implementation of the National Adolescents Sexual Reproductive Health and Rights (ASRHR) Framework Strategy	ASRHR Framework Strategy was finalised in consultation with government /other partners and approved by Minister	45 ASRHR dialogues were conducted	Coordinate and monitor the National ASRHR Framework Strategy and IMC on population policy work plan	Coordinate and monitor the implementation of the National ASRHR Framework Strategy	Coordinate and monitor the implementation of the National ASRHR Framework Strategy	Coordinate and monitor the implementation of the National ASRHR Framework Strategy	Coordinate and monitor the implementation of the National ASRHR Framework Strategy
	Reports on the implementation of the IMC for Population Policy work plan	New indicator	IMC for Population Policy work plan for 2015/16 approved (Feb 2015)	IMC for Population Policy work plan 2015/16 implemented, coordinated and monitored	Coordinate and monitor the IMC for Population Policy work plan 2016-19	Coordinate and monitor the IMC for Population Policy work plan 2016-19	Coordinate and monitor the IMC for Population Policy work plan 2016-19	Coordinate and monitor the IMC for Population Policy work plan 2016-19
Population and development research conducted	Research reports produced		10 Best Practice Case Studies on Sexual and Reproductive Health & Rights amongst Youth and Adolescents	Coordinate the Research Programme of the IMC on Population Policy	Coordinate the research programme of the IMC for Population Policy	Coordinate the research programme of the IMC for Population Policy	Coordinate the research programme of the IMC for Population Policy	Coordinate the research programme of the IMC for Population Policy

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Strategic objectives: Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD PoA								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
		A synthesis Report on Policy+15/ICDP PoA+20 was produced A Research Agenda and a M&E framework were developed	National Research Report on Factors Associated with Teenage Pregnancy in SA			Draft thematic papers for the Policy+20/ICPD +25 review process	Final thematic papers produced for the Policy+20/ICPD +25 review process	Research to inform the work plan of the IMC on Population Policy for the 2019-2024 term of government
Population Advocacy Campaign	Number of advocacy workshops/seminars			Conduct 4 national population policy seminars	Conduct 4 national population policy seminars	Conduct 4 national population policy seminars	Conduct 4 national population policy seminars	Conduct 4 national population policy seminars

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Strategic objectives: Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD PoA								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
		Conducted 15 advocacy workshops/seminars (in 8 provinces), with exhibitions at each event	56 advocacy workshops/seminars conducted and support material produced/disseminated Report on Awareness, Understanding and Implementation of the Population Policy by National Government Departments produced ASRHR Campaign approved	Conduct 40 ASRHR campaign dialogues	Conduct 40 ASRHR campaign dialogues	Conduct 40 ASRHR campaign dialogues	Conduct 40 ASRHR campaign dialogues	Conduct 40 ASRHR campaign dialogues
Capacity building interventions and support to stakeholders to	Number of short training courses supported and monitored	11 capacity sessions	6 short training courses supported and monitored	Support and monitor 6 short training courses	Support and monitor 8 short training courses	Support and monitor 8 short training courses	Support and monitor 8 short training courses	Support and monitor 8 short training courses

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Strategic objectives: Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD PoA								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
implement the Population Policy	Number of Population Studies graduates placed mentored	Awarded 20 bursaries for students at North West University and Walter Sisulu University	46 bursaries for under-graduate studies maintained 10 international scholarships awarded for Population Environmental and Development Nexus and Population Policy Analysis training	Maintain 26 bursaries for under-graduate studies	Place and mentor 15 graduates in Population studies	Place and mentor 15 graduates in Population studies	Mentor 15 graduates in Population studies	Mentor 15 graduates in Population studies
	Number of international scholarships awarded	New indicator	New indicator	5 international scholarships awarded	Award 5 international scholarships	Award 5 international scholarships	Award 5 international scholarships	Award 5 international scholarships

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Population Policy and ICPD PoA progress reviews	Quarterly	Policy+20/ICPD +25 progress review draft thematic papers	Conceptual frameworks for thematic papers for the Policy+20/ICPD+25 progress review produced	Literature reviews for thematic papers compiled	First draft thematic papers produced	Draft thematic papers produced and consultations done with key stakeholders/experts
United Nations Population Fund (UNFPA) Country Programme developed and coordinated through the National Coordination Forum (NCF)	Quarterly	4th UNFPA Country Programme coordinated and evaluated through the NCF	Annual Work Plans (AWPs) for 2016/17 finalised and approved by NCF	Development of 5 th Country Programme conceptualised in collaboration with UNFPA	Progress with implementation of AWPs 2016/17 reviewed by NCF (meeting – October)	AWPs for 2017 reviewed and approved (January 2017) Concept document on 5 th Country Programme tabled at NCF meeting Country Programme progress report (2016) produced and approved by NCF
Reports on the implementation of the National Adolescents Sexual Reproductive Health and Rights (ASRHR) Framework Strategy	Quarterly	Coordinate and monitor the implementation of the National ASRHR Framework Strategy	Government quarterly report on progress with the ASRHR Framework Strategy	Government quarterly report Six-monthly report submitted to IMC	Government quarterly report	Annual Government report submitted to IMC

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Reports on the implementation of the IMC for Population Policy work plan	Quarterly	Coordinate and monitor the IMC for Population Policy work plan 2016-19	Quarterly report on IMC Work Plan submitted to IMC Technical Committee	Quarterly report submitted to IMC Technical Committee Six-monthly report submitted to IMC	Quarterly report submitted to IMC Technical Committee	Quarterly (annual) report submitted to IMC Technical Committee Annual report submitted to IMC
Research reports produced	Quarterly	Coordinate the research programme of the IMC for Population Policy	Concept documents on three priority research areas developed	Reports on three priority research areas produced	Final research reports provided to lead departments, for dissemination and implementation	Final research reports presented to IMC for Population Policy
	Quarterly	Draft thematic papers for the Policy+20/ICPD+25 review process	Thematic papers for the Policy+20/ICPD+25 Country Report conceptualised	Thematic papers on Policy+20/ICPD+25 in progress	Thematic papers on Policy+20/ICPD+25 in progress	Consultation with stakeholders/experts Draft thematic papers on Policy+20/ICPD+25 completed
Number of advocacy workshops/seminars	Quarterly	Conduct 4 national population policy seminars	1 national population policy seminar conducted	1 national population policy seminar conducted	1 national population policy seminar conducted	1 national population policy seminar conducted
	Quarterly	Conduct 40 ASRHR campaign dialogues	10 ASRHR campaign dialogues conducted	10 ASRHR campaign dialogues conducted	10 ASRHR campaign dialogues conducted	10 ASRHR campaign dialogues conducted
Number of short training courses supported and monitored	Quarterly	Support and monitor 8 short training courses	2 short training courses supported and monitored	2 short training courses supported and monitored	2 short training courses supported and monitored	2 short training courses supported and monitored

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of Population Studies graduates placed mentored	Quarterly	Place and mentor 15 graduates in Population studies	Place 15 Population Studies graduates	Develop a mentorship programme	Graduates in Population Studies who were placed, mentored	Graduates in Population Studies who were placed, mentored
Number of international scholarships awarded	Quarterly	Award 5 international scholarships	5 international scholarships awarded	Report on progress with international scholarships awarded	Report on progress with international scholarships awarded	Report on progress with international scholarships awarded

9.2.4. Non-Profit Organisations Registration and Support

Strategic Objective: Create an enabling environment for NPOs to deliver effective services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	
An effective and efficient NPO registration and information management system	% of NPO registration applications processed within 2 months of receipt	Received 29 812 applications and processed 28 798 96.6% of applications within two months	97.1 % of applications were processed within 2 months of receipt	Process 98 % of applications within 2 months of receipt	Process 99% of applications within 2 months of receipt	Process 100% of applications within 2 months of receipt	Process 100% of applications within 2 months of receipt	Process 100% of applications within 2 months of receipt

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Strategic Objective: Create an enabling environment for NPOs to deliver effective services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	
	Number of local municipalities reached through the NPO roadshows	New indicator	Conducted NPO National Roadshows in 97 Local Municipalities	Conduct NPO National Roadshows in 70 Local Municipalities	Conduct NPO National Roadshows in 80 Local Municipalities	Conduct NPO National Roadshows in 90 Local Municipalities	Conduct NPO National Roadshows in 100 Local Municipalities	Conduct NPO National Roadshows in 120 Local Municipalities
Capacity building and support framework implemented	Number of NPOs trained on governance and compliance with the NPO Act	2 667 NPOs trained and 970 officials trained	3 033 NPOs trained in all provinces and 626 provincial officials trained	Train 3000 NPOs	Train 3000 NPOs on governance and compliance with the NPO Act	Train 3500 NPOs on governance and compliance with the NPO Act	Train 3500 NPOs on governance and compliance with the NPO Act	Train 3500 NPOs on governance and compliance with the NPO Act

Performance indicators	Frequency reporting	of	Annual targets	Quarterly targets			
				1 st	2 nd	3 rd	4 th
% of NPO registration applications processed within 2 months of receipt	Quarterly		Process 100% of applications within 2 months of receipt	Process 100% of applications within 2 months of receipt	Process 100% of applications within 2 months of receipt	Process 100% of applications within 2 months of receipt	Process 100% of applications within 2 months of receipt
Number of local municipalities reached through the NPO roadshows	Quarterly		Conduct NPO National Roadshows in 90 Local Municipalities	Conduct NPO National Roadshows in 25 Local Municipalities	Conduct NPO National Roadshows in 30 Local Municipalities	Conduct NPO National Roadshows in 15 Local Municipalities	Conduct NPO National Roadshows in 20 Local Municipalities

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of NPOs trained on governance and compliance with the NPO Act	Quarterly	Train 3500 NPOs on governance and compliance with the NPO Act	900 NPOs trained on governance and compliance with the NPO Act	900 NPOs trained on governance and compliance with the NPO Act	500 NPOs trained on governance and compliance with the NPO Act	700 NPOs trained on governance and compliance with the NPO Act

9.2.5. Non-Profit Organisations Compliance Monitoring and Funding Coordination

Strategic Objective: Create an enabling environment for NPOs to deliver effective services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	
An effective and efficient national NPO Compliance monitoring system	% of NPO reports processed within 2 months of receipt	Received 32 193 reports and processed 31 572 89.9% (28 933) of reports were processed in 2 months	Received 25 300 reports and processed 25 274 90.7% (22 944) NPO reports processed within 2 months	90% of NPO reports processed within 2 months	95% NPO reports processed within 2 months	95% NPO reports processed within 2 months	95% NPO reports processed within 2 months	95% NPO reports processed within 2 months
DSD Sector Financing Policy developed	Social Development Sector Financing Policy	Workshops were held with provincial coordinators on progress in implementation of the policy and reports submitted	Draft Reviewed Policy on Financial Awards (PFA) has been developed	Approval of the Policy on Financial Awards (PFA) to Service Providers	Extended sector consultations on the DSD Sector Financing Policy in all provinces	Finalise DSD Sector Financing Policy	Facilitate the Implementation of the DSD Sector Financing Policy	Facilitate the Implementation of the DSD Sector Financing Policy

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Strategic Objective: Create an enabling environment for NPOs to deliver effective services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	
Reviewed dispensation for state-civil society partnership in the delivery of social welfare and community development services	Partnership Model for State, NPOs and relevant stakeholders	New indicator	Draft Partnership model was developed	Approved state-civil society partnership model in place	Extended sector consultations on the Partnership Model for State, NPOs and relevant stakeholders	Finalise the Partnership Model for State, NPOs and relevant stakeholders	Facilitate the implementation of the Model for State, NPO and relevant stakeholders	Facilitate the implementation of the Model for State, NPO and relevant stakeholders
Regulatory framework for NPOs revised	Draft NPO Amendment Bill	The policy framework was submitted to MANCO and NPO were consulted on the draft policy	Draft Policy framework for amending NPO Act was developed and presented to HSDS The HSDS recommended further consultations with provinces	Draft NPO amendment Bill	Introduce the Draft Bill on NPO Act to Parliament	NPO amendment Bill tabled in Parliament	Consultation with Parliamentary committees	Conduct public awareness on the NPO amendment Act

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
% of NPO reports processed within 2 months of receipt	Quarterly	95% NPO reports processed within 2 months	95% NPO reports processed within 2 months	95% NPO reports processed within 2 months	95% NPO reports processed within 2 months	95% NPO reports processed within 2 months

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Social Development Sector Financing Policy	Quarterly	Finalise DSD Sector Financing Policy	Consultation with all stakeholders	Consultation with all stakeholders	Consultation with all stakeholders	Finalise Social Development Sector Financing Policy
Partnership Model for State, NPOs and relevant stakeholders	Quarterly	Finalise the Partnership Model for State, NPOs and relevant stakeholders	Consultation with all stakeholders	Consultation with all stakeholders	Consultation with all stakeholders	Finalise Partnership Model for State, NPOs and relevant Stakeholders
Draft NPO Amendment Bill	Quarterly	NPO amendment Bill tabled in Parliament	Consultation with the Portfolio Committee on Social Development	Consultation with the Portfolio Committee on Social Development	Consultation with the Select Committee on Social Services	Consultation with the Select Committee on Social Services

9.2.6 Community Mobilisation and Empowerment

Strategic Objective: Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019								
High level output	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Regulated and Uniform Community Development Practice	Community Development Practice Policy	Draft Community Development Policy Framework	Community Development Policy Framework was finalised	Approved Community Development Practice Policy	Submit Community Development Practice Policy Framework for approval	Facilitate Implementation of the Community Development Practice Policy	Facilitate Implementation of the Community Development Practice Policy	Facilitate Implementation of the Community Development Practice Policy

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Strategic Objective: Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019								
High level output	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	Capability Assessment tool for community development Norms and standards	Synopsis report on norms and standards was developed	Community development norms and standards were finalised	Facilitate the implementation of the Norms and standards	Assess community development capability against Norms and Standards	Facilitate Implementation of Norms and Standards for Community Development	Facilitate Implementation of Norms and Standards for Community Development	Facilitate Implementation of Norms and Standards for Community Development
Guidelines on community mobilization and empowerment developed	Guidelines on community mobilization and empowerment	New indicator	New indicator	New indicator	Develop community mobilization and empowerment guidelines	Consultations on the guidelines	Facilitate implementation of guidelines	Facilitate implementation of guidelines
	Guidelines on the implementation of community development interventions	New indicator	New indicator	New indicator	Draft guidelines on implementation of community development interventions	Finalise of guidelines on implementation of community development interventions	Facilitate implementation of the guidelines on development interventions	Facilitate implementation of the guidelines on development interventions
Community mobilisation through outreach programmes	Number of wards reached through community outreach programmes	A template for service delivery improvement plan was developed	Service delivery plans were developed in all areas visited through Mikondzo	Reach 256 wards through Mikondzo	Reach 450 wards through community outreach programmes	Reach 450 wards through community outreach programmes	Reach 450 wards through community outreach programmes	Reach 450 wards through community outreach programmes

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Strategic Objective: Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019								
High level output	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Youth development facilitated	Guidelines on youth mobilisation	16 070 youth participated in mobilisation programs	47 276 youth participated in mobilisation programs	8 000 youths participating in mobilisation programmes	Develop draft Youth Mobilisation Guidelines	Finalise guidelines	Facilitate implementation of the guidelines	Facilitate implementation of the guidelines
	Number of youth attending national youth camp	1 128 youth attended leadership camp	2 208 youth attended leadership camp	1 400 youth attending leadership camp	1000 youth attending national youth camp	1000 youth attending national youth camp	1000 youth attending national youth camp	1000 youth attending national youth camp
	Guidelines on youth structures	New indicator	22 youth clubs established	52 Youth clubs established	Review Guidelines on youth structures	Facilitate implementation of guidelines on youth structures	Facilitate implementation of guidelines on youth structures	Facilitate implementation of guidelines on youth structures
	Social Development Youth Strategy	New indicator	Strategy review process was not finalised	Youth Development Strategy 2015-2020	Develop Draft Social Development Youth Strategy	Finalize Social Development Youth Strategy	Facilitate the implementation of Social Development Youth Strategy	Facilitate the implementation of Social Development Youth Strategy

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Community Development Practice Policy	Quarterly	Facilitate Implementation of the Community Development Practice Policy	Conduct four provincial workshops on the practice policy	Conduct five provincial workshops on the practice policy	Conduct a national workshop on practice policy	Monitor the Implementation of the Community Development Practice Policy

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Capability Assessment tool for community development Norms and standards	Quarterly	Facilitate Implementation of Norms and Standards for Community Development	Conduct provincial readiness assessment	Conduct provincial training workshops	Conduct provincial training workshops	Monitor implementation
Guidelines on community mobilization and empowerment	Quarterly	Consultations on the guidelines	Conduct provincial readiness assessment	Conduct provincial training workshops	Conduct provincial training workshops	Monitor implementation
Guidelines on the implementation of community development interventions	Quarterly	Finalise of guidelines on implementation of community development interventions	Consultation with all stakeholders	Consultation with all stakeholders	Consultation with all stakeholders	Finalise guidelines on implementation of community development interventions
Number of wards reached through community outreach programmes	Quarterly	Reach 450 wards through community outreach programmes	125 wards reached	125 wards reached	150 wards reached	50 wards reached
Guidelines on youth mobilisation	Quarterly	Finalise guidelines	Consultation with all stakeholders	Consultation with all stakeholders	Consultation with all stakeholders	Finalise guidelines on youth mobilisation
Number of youth attending national youth camp	Quarterly	1000 youth attending national youth camp	-	-	1000 youth participating in the national youth camp	-
Guidelines on youth structures	Quarterly	Facilitate implementation of guidelines on youth structures	Conduct provincial readiness assessment	Conduct provincial training workshops	Conduct provincial training workshops	Monitor implementation
Social Development Youth Strategy	Quarterly	Finalize Social Development Youth Strategy	Consultation with all stakeholders	Consultation with all stakeholders	Consultation with all stakeholders	Finalise on Social Development Youth Strategy

9.2.7. Poverty Alleviation, Sustainable livelihood and Food Security

Strategic Objective: Contribute to poverty eradication and elimination of hunger through support to community driven programmes and the provision of food and nutrition security services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Facilitate the establishment and support to community income-generating initiatives	Framework for linkage of cooperatives to economic opportunities	New indicator	187 cooperatives trained	Train 300 cooperatives	Develop a framework for linkage of cooperatives to economic opportunities within the sector	Facilitate the implementation of cooperatives linkage framework within the sector	Facilitate the implementation of cooperatives linkage framework within the sector	Facilitate the implementation of cooperatives linkage framework within the sector
	Women empowerment framework for the Social Sector	New indicator	New indicator	New indicator	Develop a framework for women empowerment for the Social Sector	Facilitate the implementation of women empowerment framework within Social Sector	Facilitate the implementation of women empowerment framework within Social Sector	Facilitate the implementation of women empowerment framework within Social Sector
Vulnerable households and individuals accessing nutritious food through food security programmes	Integrated Food and Nutrition Security Plan	New indicator	New indicator	New indicator	Facilitate the implementation of Integrated Food and Nutrition Security Plan in 9 provinces	Facilitate the implementation of Integrated Food and Nutrition Security Plan in 9 provinces	Facilitate the implementation of Integrated Food and Nutrition Security Plan in 9 provinces	Assess and review the implementation of the Integrated Food and Nutrition Security Plan

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Strategic Objective: Contribute to poverty eradication and elimination of hunger through support to community driven programmes and the provision of food and nutrition security services by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	Number of people accessing food through Community Nutrition and Development Centres (CNDs)	122 612 households accessed food through food security programmes 346 632 people accessed food through Food Bank SA	615 898 beneficiaries accessing food through Community Development Feeding Programmes	40 000 people accessing food through DSD programmes	60 000 people accessing food through CNDs	80 000 people accessing food through CNDs	80 000 people accessing food through CNDs	80 000 people accessing food through CNDs
	Report on the assessment of Social Development Sector Food Nutrition Security Programmes	New indicator	New indicator	New indicator	Asses Social Development Sector Food Nutrition Security Programmes	Develop guidelines for Social Development Sector Food Nutrition Security Programmes	Facilitate implementation of guidelines for Social Development Sector Food Nutrition Security Programme	Facilitate implementation of guidelines for Social Development Sector Food Nutrition Security Programme

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Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Framework for linkage of cooperatives to economic opportunities	Quarterly	Facilitate the implementation of cooperatives linkage framework within the sector	Conduct provincial readiness assessment	Conduct provincial training workshops	Conduct provincial training workshops	Monitor implementation
Women empowerment framework for the Social Sector	Quarterly	Facilitate the implementation of women empowerment framework within Social Sector	Conduct provincial readiness assessment	Conduct provincial training workshops	Conduct provincial training workshops	Monitor implementation
Integrated Food and Nutrition Security Plan	Quarterly	Facilitate the implementation of Integrated Food and Nutrition Security Plan in 9 provinces	Consultation with relevant stakeholders	Consultation with relevant stakeholders	Monitor implementation	Monitor implementation
Number of people accessing food through Community Nutrition and Development Centres (CNDs)	Quarterly	80 000 people accessing food through CNDs	Provide food to 15 000 vulnerable individuals through CNDs	Provide food to 15 000 vulnerable individuals through CNDs	Provide food to 15 000 vulnerable individuals through CNDs	Provide food to 15 000 vulnerable individuals through CNDs
Report on the assessment of Social Development Sector Food Nutrition Security Programmes	Quarterly	Develop guidelines for Social Development Sector Food Nutrition Security Programmes	Conduct desktop research	Develop guidelines	Consultation with all stakeholders	Finalise guidelines for Social Development Sector Food Nutrition Security Programmes

9.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

9.3.1. Expenditure estimates

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure		
				appropriation	estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Social Policy Research and Development	3 740	4 603	3 698	5 204	5 552	5 718	5 910
Special Projects and Innovation	9 847	9 326	10 486	8 563	10 299	10 612	10 995
Population Policy Promotion	25 410	27 246	32 096	31 247	31 727	32 439	34 531
Registration and Monitoring of Non-Profit Organisations	23 946	24 707	29 084	30 387	35 634	36 134	37 472
Substance Abuse Advisory Services and Oversight	3 932	4 325	3 878	6 114	5 731	5 921	6 205
Community Development	26 088	58 313	85 751	90 838	91 283	95 078	100 104
National Development Agency	166 263	171 713	178 337	184 381	194 153	203 861	215 685
Programme Management	1 075	4 249	3 237	3 086	3 325	3 334	3 459
Total	260 301	304 482	346 567	359 820	377 704	393 097	414 361
Economic classification							
Current payments	88 033	108 254	110 147	119 842	125 374	128 134	134 268
Compensation of employees	47 951	56 855	65 360	71 954	77 243	78 150	80 299
Goods and services	40 082	51 399	44 787	47 888	48 131	49 984	53 969
of which:							
Communication	1 148	1 248	1 048	620	605	632	677
Computer services	311	17	34	–	2	2	2
Consultants:							
Business and advisory services	3 731	3 056	2 466	6 846	5 448	5 673	5 943
Consumables:							
Stationery, printing and office supplies	1 988	1 269	1 034	1 239	2 614	2 818	2 981
Operating leases	113	199	183	176	344	406	429
Travel and subsistence	13 293	26 213	21 173	19 480	24 183	24 802	26 362
Transfers and subsidies	171 586	194 735	224 160	239 058	251 596	264 195	279 281
Departmental agencies and accounts	166 263	171 713	178 337	184 381	194 153	203 861	215 685
Higher education institutions	–	681	400	430	469	469	400
Foreign governments and international organisations	840	1 445	2 532	1 931	1 824	1 854	1 891
Non-profit institutions	4 479	20 773	27 614	23 322	30 281	31 795	33 569
Households	4	123	15 277	28 994	24 869	26 216	27 736
Payments for capital assets	681	1 493	12 260	920	734	768	812
Machinery and equipment	666	1 493	12 260	920	734	768	812

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure		
				appropriation	estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Software and other intangible assets	15	–	–	–	–	–	–
Payments for financial assets	1	–	–	–	–	–	–
Total	260 301	304 482	346 567	359 820	377 704	393 097	414 361

9.3.2. Performance and expenditure

Building sustainable, vibrant and healthy communities is this programme's largest area of spending. This work is carried out by the NDA. Through a transfer payment it receives from the department, the agency implements sustainable community driven projects that provide support to NPO working on ECD, food security, employment creation and income opportunities.

Between 2013/14 and 2016/17, expenditure is expected to increase due to the additional allocation provided for food security through the Food for All programme carried out in the Community Development sub-programme. NPOs will administer the food relief programmes to various households. This is expected to result in 1.4 million people being fed through numerous hunger relief initiatives such as food banks and CNDs by 2016/17.

To increase public awareness of its services, the department conducted a series of outreach programmes between 2011/12 and 2012/13, which contributed to the increase in spending on travel and subsistence and booking of venues in the Community Development sub-programme. The growth in spending on goods and service items such as venues, travel and catering in 2012/13 was as a result of spending in a series of NPO dialogues and a NPO summit to facilitate engagement between government and NPOs. The transfer allocation to the NDA was significantly reduced in 2010/11 because the entity had accumulated large cash reserves over the past years.

The department has reprioritised R10 million for each year of the MTEF period from the SASSA as an additional allocation to the Registration and Monitoring of Non-profit Organisations sub-programme to improve the management of the NPO database, make the process to register NPOs more efficient, support NPOs with registration and increase workforce capacity. A large number of NPOs had been deregistered or had not met registration requirements, while delays were experienced in registering those who do meet requirements. The allocation will therefore improve the capacity of the NPO unit to reduce backlogs and provide improved support in the registration process. As a result of the reprioritisation, spending increases mainly in travel and subsistence for provincial visits to offer registration support to unregistered NPOs and compensation to process registration application.

PART C: LINKS TO OTHER PLANS

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

The Government Immovable Asset Management Act (No 19 of 2007) requires governments to move away from its current position of property consumer to that of immovable asset manager. The asset management functions and components envisaged for the social sector are set out in the Diagram 1 below. The sector's infrastructure portfolio encompasses CYCCs (Children's homes, reform schools, places of safety, secure care facilities, school of industries), early childhood development centres, old age homes, homes for people with disabilities, protective workshops, shelters for women who are victims of abuse, substance dependency treatment centres, SASSA pay points, service centres for older persons, one-stop community centres and youth development centres.

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

The National DSD will take the responsibility over the MTEF period to ensure the construction of four public Substance Dependency Treatment Centres in the provinces of Free State, North West, Northern Cape and Eastern Cape through a conditional grant. These provinces have been identified because they do not have any public Substance Dependency Treatment Centres. Furthermore, the national and provincial departments will be guided by the Infrastructure Delivery Management System (IDMS) from the Construction Industry Development Board (CIDB) and National Treasury to deliver on the infrastructure programme. The IDMS provides a documented body of knowledge and set of processes that represent generally recognised best practices in the delivery management of infrastructure.

The National Treasury has approved a Conditional Grant of R319.828 million for subsidies for children in ECDs and maintenance improvement of ECD facilities from the financial year 2017/18.

11. PUBLIC ENTITIES

11.1. SASSA

The South African Social Security Agency (SASSA) establishment was mandated by the South African Social Security Act of 2004. SASSA is expected to ensure an effective and efficient administration, management and payment of social assistance. The Agency has a large network of centres in provinces where citizens register for social grants and operates a large payment system to over 16 million beneficiaries monthly. Over the medium term,

SASSA is focusing on developing a fully integrated and automated social assistance system; to strengthen its capacity for service delivery and decrease the incidence of fraudulent grant payments.

Name of Public Entity	Mandate	Outputs	Current Annual Budget	Date of next evaluation
SASSA	SASSA is expected to ensure an effective and efficient administration, management and payment of social assistance and transfers	The core business of the agency is to administer and pay social grants	R 6 908 932 000	-

11.2. National Development Agency (NDA)

The NDA's mandate flows from the National Development Agency Act of 1998 and it is to contribute towards the eradication of poverty and its causes by building capacity and funding civil society organisations to implement development projects. NDA also promotes dialogue and sharing of development experience between civil society organisations and relevant organs of state, debate policy and undertake research aimed at providing the basis for development policy.

Name of Public Entity	Mandate	Outputs	Current Annual Budget	Date of next evaluation
National Development Agency (NDA)	Provides grant funding to CSOs to implement sustainable community-driven programmes and contribute towards the eradication of poverty	<ul style="list-style-type: none"> - Grant funding to Civil Society Organisations - Capacity Building of CSOs - Research aimed at providing the basis for development policy 	R194 153 000	-

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.

ANNEXURE A: Summary of Post Establishment as of 29 February 2016

Component/Sub-component	Filled	To be Filled	Contract	Total
P1: Administration				
Ministerial Services	17	3	1	21
Deputy Minister	14	0	0	14
Office of the Director-General	20	3	0	23
DDG: Corporate Support Services	0	3	0	3
CD: Communications	22	4	0	26
CD: Information Management Systems Technology(CIO)	31	2	5	38
CD: Human Capital Management	52	1	0	53
CD: Legal Services	18	1	0	19
CD: Financial Management & Admin	64	8	2	74
CD: Financial Plan & Monitoring	11	7	3	21
CD: Internal Audit	18	6	3	27
CD: Auxiliary Services	15	10	2	27
DDG: Strategy and Organisational Transformation	4	1	0	5
CD: Strategic Management & Change Management	33	7	0	40
CD: Monitoring & Evaluation	21	0	0	21
CD: Special Projects and Innovation	11	1	0	12
CD: Gender	6	0	1	7
DDG: Financial Management Services(CFO)	3	0	0	3
Total: Administration	360	57	17	434

Component/Sub-component	Filled	To be Filled	Contract	Total
P3: Social Security Policy and Administration				
CD: Social Assistance	21	5	0	26
CD: Social Insurance	13	2	2	17
CD: Inspectorate	6	1	0	7
ITSAA	44	4	0	48
DDG: Comprehensive Social Security	3	1	0	4
Total: Social Security Policy and Administration	87	13	2	102

Component/Sub-component	Filled	To be Filled	Contract	Total
P4: Welfare Services Policy Development and Implementation Support				
DDG: Families and Social Welfare Services	3	1	1	5
CD: Social Professional Services & Older Persons(WST)	8	1	0	9
D: Service Standards and Social Services Provider Management & Support	10	0	2	12

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D: Substance Abuse	9	5	0	14
D: Care and Services to Older Persons	7	1	0	8
D: Services to People with Disabilities	8	1	0	9
CD: Children	11	1	0	12
CD: Advocacy and Mainstreaming CRR	20	4	26	50
CD: Institutional Support and Capacity Building CRR	3	1	0	4
CD: Governance and Compliance CRR	26	0	2	28
D: Families	9	0	0	9
CD: Victim Empowerment Programme	64	3	0	67
D: Social Crime Prevention & VEP Cluster Tech & Prog Support	13	1	1	15
CD: HIV/Aids	26	7	50	83
D: Youth Development	6	1	0	7
CD: Early Childhood Development & Partial Care	4	2	1	7
D: Recruitment & Retention Programme for Social Services Professions	1	0	0	1
DDG: Rights of People with Disabilities	3	0	0	3
CD: Advocacy and Mainstreaming RDP	4	0	0	4
CD: Institutional Support and Capacity Building RPD	2	2	0	4
CD: Governance and Compliance RPD	2	3	0	5
Total: Welfare Services Policy Development & Imp Sup	239	34	83	356

Component/Sub-component	Filled	To be Filled	Contract	Total
P5: Social Policy and Integrated Service Delivery				
DDG: Social Policy	2	1	0	3
CD: Population and Development	31	6	9	46
DDG: NPO	63	13	0	76
DDG: Community Development(DDG: Integrated Development)Program Management	3	0	0	3
CD: Community Development	15	1	7	23
CD: Community Mobilisation and Empowerment	12	2	1	15
CD: Social Policy Formulation & Analysis	1	3	0	4
Total: Social Policy and Integrated Service Delivery	127	26	17	170

Component/Sub-component	Filled	To be Filled	Contract	Total
TOTAL: SOCIAL DEVELOPMENT				
P1: Administration	360	57	17	434
P3: Social Security Policy and Administration	87	13	2	102
P4: Welfare Services Policy Development & Imp Sup	239	34	83	356
P5: Social Policy & Integrated Service Delivery	127	26	17	170
TOTAL: SOCIAL DEVELOPMENT	813	130	119	1062

ANNEXURE B: COMMENTARY ON THE VISION AND MISSION STATEMENTS

The revision of the vision and mission of the Department of Social Development was aimed towards the development of a unified department of social development sector in the context of a changing environment for social development. It was also premised on the imperatives for development outlined in the National Development Plan Vision 2030. The following is a commentary or definitions of the vision and mission so as to ensure that the interpretation of such is uniform across the sector and by outside stakeholders who have an interest in the achievement of such a vision.

Vision: A Caring and Self-reliant Society.

The vision is a statement about an envisaged ideal future which contradicts the status quo. It is outward looking and seeks to engender change.¹ The key concepts in this vision are;

- **Caring** is about changing the hostile society in which we live, it is about entrenching the concept of Ubuntu (I am because we are); it is about a citizenry that is caring for its members, especially the vulnerable and marginalised; it is about redistributive justice, redress and equity; it is about building social solidarity; it is about healing of our society from past wounds that continue to bedevil our society.
- **Self-reliant society** is a society that is empowered to pioneer own development and the state working to create an enabling environment for development.

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

The mission is an expression of what and how the department must do to achieve the vision. Through the mission we are able to define the short, medium and long term range contribution to the vision. The key concepts of the mission are discussed:

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

¹ The vision articulates the end that the organisation wants to strive towards and not the means through which that end will be realised.

