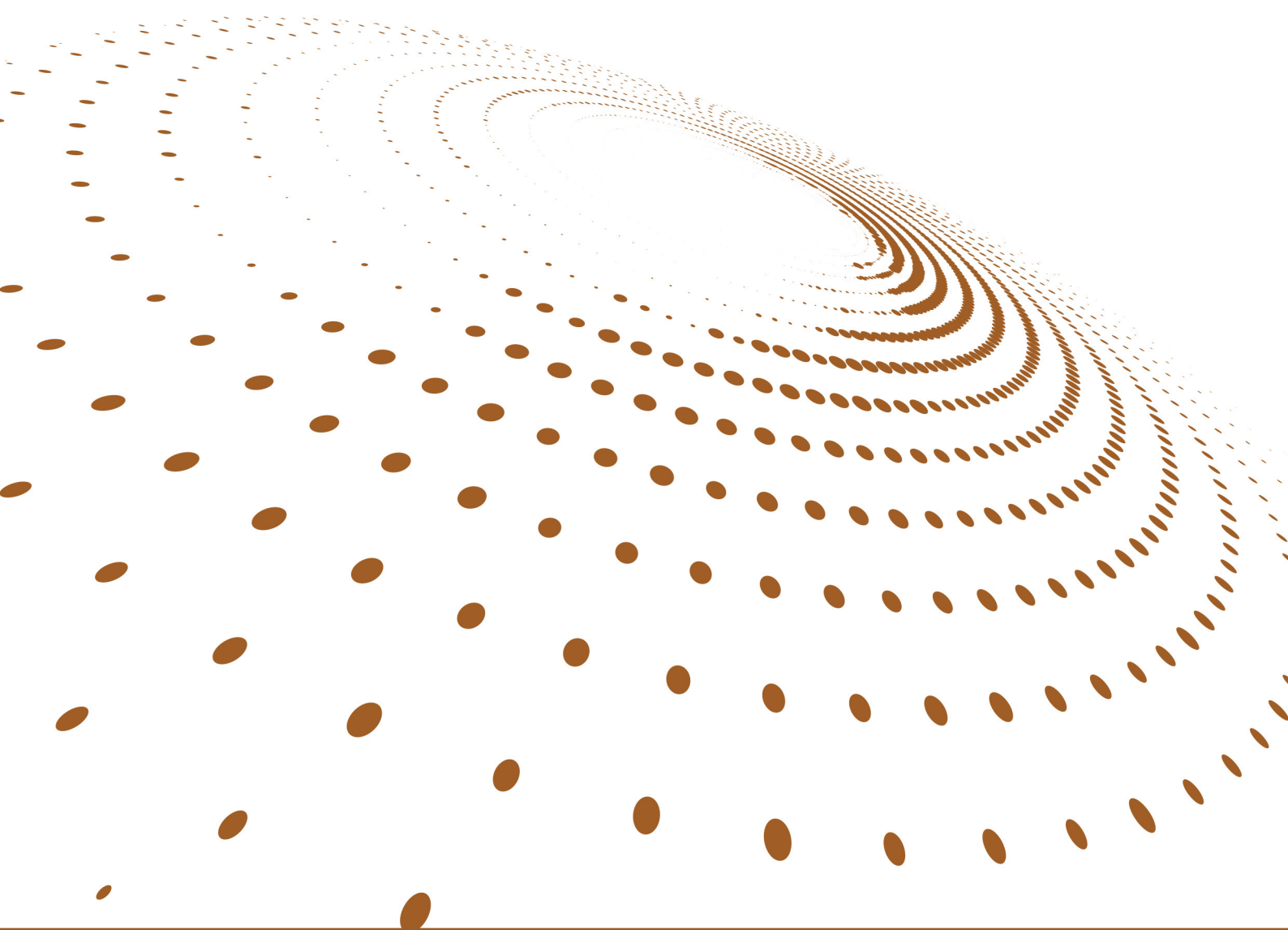


# ANNUAL PERFORMANCE PLAN 2022/23



Building a Caring Society. Together.

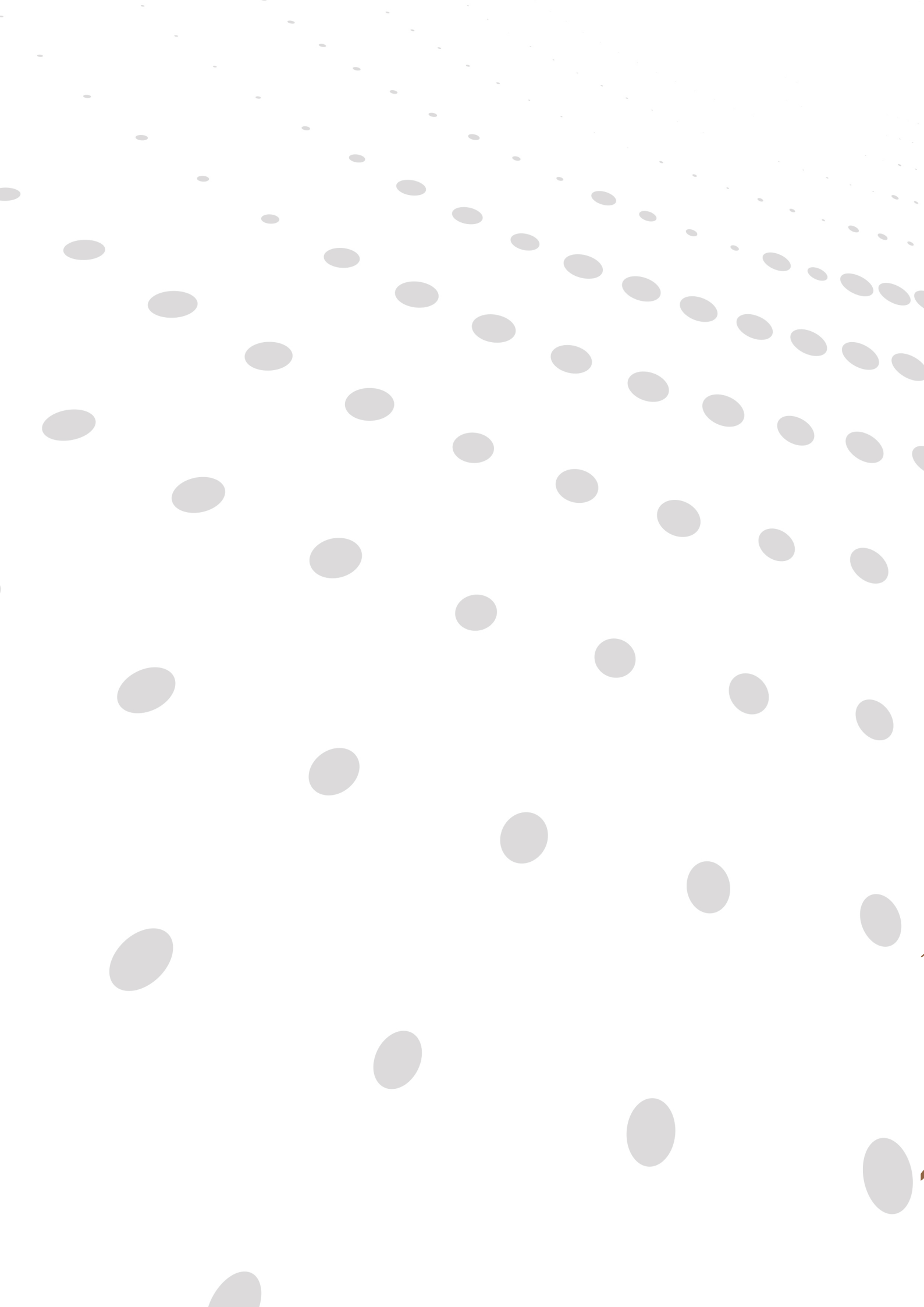
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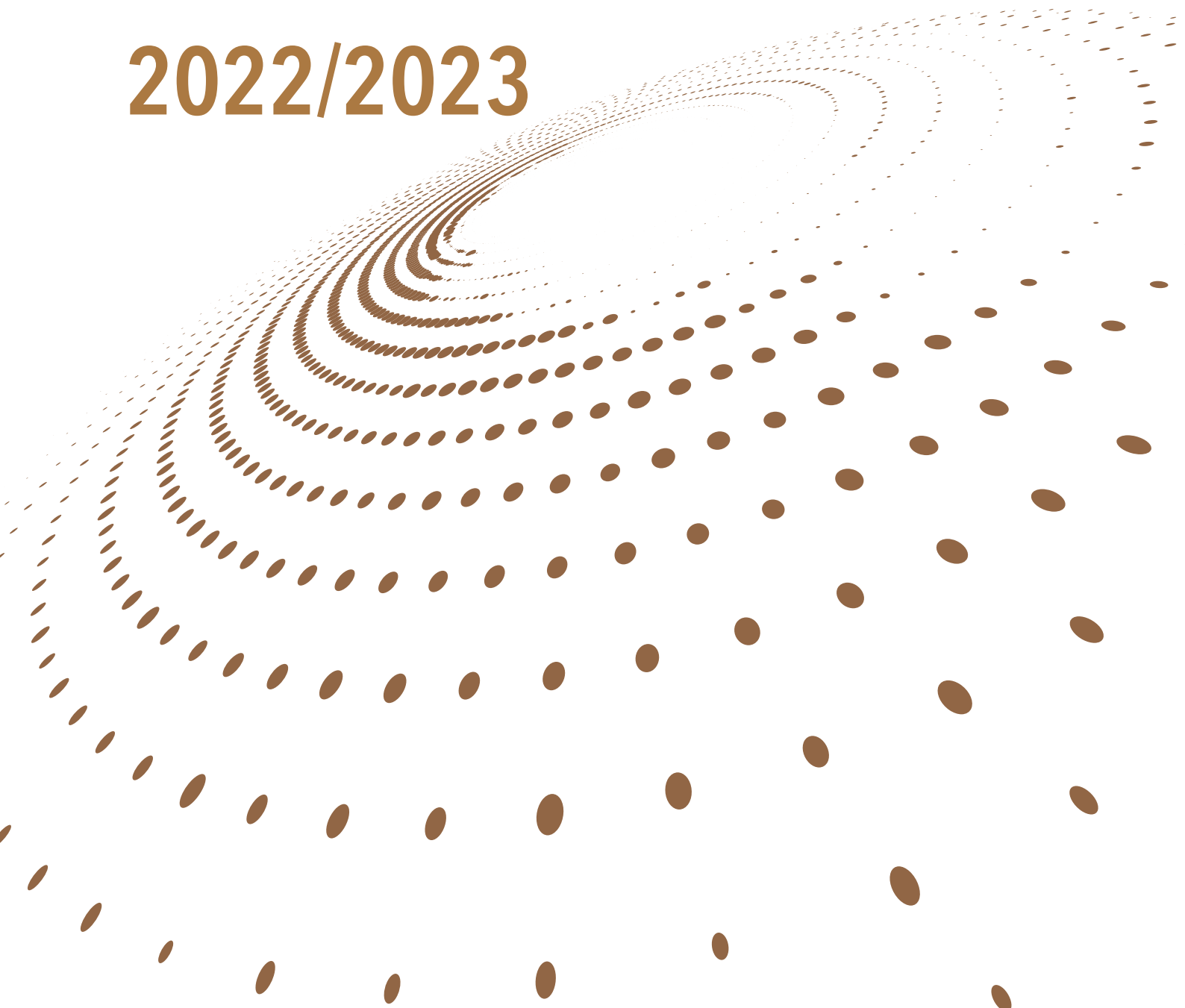
**social development**

Department:  
Social Development  
**REPUBLIC OF SOUTH AFRICA**





**DEPARTMENT OF SOCIAL  
DEVELOPMENT  
ANNUAL PERFORMANCE  
PLAN  
2022/2023**





## MINISTER STATEMENT

It is my pleasure to present the Annual Performance Plan (APP) of the Department of Social Development for the 2022/2023 financial year. This APP contributes to the foundational work that my predecessors spearheaded towards the improvement of the state of the people. So, this APP is the latest iteration of the democratic government's refinement and implementation of meaningful social development programmes.

This APP marks the mid-term point of the Sixth Administration of our democratic government. This means that the Department will stop at nothing towards ensuring the practical realization of the outstanding aspects of the electoral mandate of the African National Congress (ANC); Cabinet's Seven Priorities; the Medium-Term Strategic Framework (MTSF); and the National Development Plan (NDP), Vision 2030 in the lives of all South Africans. While the Department ought to protect and enhance the dignity of its beneficiaries, from this point onwards it must register meaningful progress in the consolidation of the social wage through reliable and quality basic services. Equally important is the need for the Department to significantly contribute to the Economic Reconstruction and Recovery Plan.

Since the advent of COVID-19, the Department and its entities, the South African Social Security Agency (SASSA), and the National Development Agency (NDA) had to adapt and innovate their programme for enhanced visibility, relevance and responsiveness to peoples lived realities and felt needs during these extraordinary times. While speaking to the continuing reality of COVID-19, through this APP, the Department needs to increase its investments and interventions in response to the challenges of climate change, that are drastically altering ordinary people's lives and future prospects. In pursuit of the wellbeing of our people – particularly the most vulnerable among them, the

Department will improve its disaster responsiveness systems. These improvements should be evident in heightened disaster-readiness among communities as well as active citizenship in disaster matters. To this end, this APP is targeted at cushioning all South Africans from vulnerabilities that they cannot protect themselves from.

This 2022/2023 APP will be implemented through the Cabinet adopted District Development Model. The implementation of the Departments programmes that consist of this APP through the country's 52 districts and metropolitan municipalities will strengthen service implementation where people live, in communities, as much as it will encourage community responsiveness and active citizenship. This APP strives to be the embodiment of the aspirations of South Africans. To this extent, the Department is intent on, by 2030, defining and implementing the social protection floor below which no South African shall live. This is among the Department's ongoing efforts targeted at eradicating poverty, creating opportunities for economic absorption of unemployed social service professionals, and implementing programmes that reduces inequalities among our people. The COVID-19 social relief of distress is an example among the eminent priority programmes that the Department pioneered to this end. I assure you that the Department is ready and equipped to carry similar assignments during the 2022/2023 financial year.

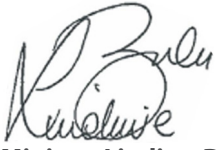
The Department will continue to contribute to processes that stimulate discussions around the resource modelling and implementation of the basic income grant (BIG). The BIG promises to be a major policy engagement that we will be part of during the 2022/2023 financial year.

Following the outcome of the Cabinet Lekgotla, government adopted the National Annual Strategic Plan (NASP) with 50 short to medium term impact interventions that are aimed at making a concrete difference in service delivery towards positively transforming the lives of South Africans to remove and alleviate the conditions of poverty, alienation, structural incapacity and inequalities in families and communities. The Department of Social Development will be implementing the following impact interventions that are embedded in the 2022/2023 APP:

- Implement the National Strategic Plan to eradicate GBVF;
- Improve the optimization of social welfare services;
- Optimise the social security legislative framework and develop appropriate norms and standards for service delivery;
- Optimise the non-profit organisations legislative framework to promote good governance and accountability;
- Promote vibrant and sustainable communities; and
- Improved household food security.



Through partnerships, the Department of Social Development will drive sustainable livelihoods in communities. Continuing the process of strengthening our institutions of governance and accountability, from this point onwards, the Departments reports will increasingly address human-level outcomes of our people's felt needs.



**Minister Lindiwe D Zulu, MP**  
Minister of Social Development



## DEPUTY MINISTER STATEMENT

This Annual Performance Plan (APP) is part of the strategic alignment with the APPs of provinces, the South African Social Security Agency (SASSA), and the National Development Agency (NDA) to progressively achieve the five-year impact of an 'improved quality of life for the poor and vulnerable'.

The Department of Social Development continues to lead in the coordination of social protection imperatives outlined in the NDP and implemented through the Medium-Term Strategic Framework (MTSF) through Priority 4, Consolidating the Social Wage through Reliable and Quality Basic Services.

The APP 2022/2023 is refocusing our work to impact the outcomes inline with the need to ensure individuals, families and communities have a safety net, especially during periods of unforeseen disasters. The psycho-social support programme are meant to build competencies and capabilities for these groups to cope with life's pressures. We have witnessed how the most vulnerable groups in our society were hard hit by poverty during the different stages of lockdowns in our country.

To address the plight and immediate needs of vulnerable children within the scope of all children in need of care and protection in terms of Section 150 (1) of the Children's Act (Act No.38 of 2005) and to implement protection of orphaned and vulnerable children, the Department of Social Development launched RISIHA. RISIHA means "resilience" in Xitsonga and is a community-based child protection, prevention and early intervention programme, aimed at protecting orphans and vulnerable children, including those living

in child and youth headed households, children with chronic health conditions, as well as those living and working on the streets. RISIHA is targeted at improving care and support services for children affected by HIV and AIDS, as many are left without parents/primary caregivers. The programme seeks to strengthen families and communities as the first line of response in the child protection system, with particular focus on children living in disadvantaged communities.

Social Development will continue to address high risk behaviour by youth, through the Compendium of Social and Behaviour Change (SBC) programmes in its response to COVID-19 which are integrated in our YOLO, Chommie, Men and Boys Championing Change, Traditional Leaders, Family and Ke Moja programmes. These programmes are implemented within a multidisciplinary and multi-sectoral nature of community development and delivered as an integral part of social protection services.

Poverty and inequality continues to devastate communities as it is experienced through multi deprivation and vulnerabilities which includes poor nutrition, unemployment, poor education and poor health outcomes. The Community Development Programmes will intensify its efforts to community capacity enhancement through the roll out of the One Plan, and the District Development Model under the auspices of Cooperative Governance and Traditional Affairs (COGTA) in all nine provinces to sustain social cohesion. Building sustainable and vibrant livelihoods is the largest contribution towards achieving the mandate of the Department and this work is done in all provinces with the support of NPOs as our implementing partners.

COVID-19 compels us to speed up the implementation of the NPO Funding Policy and Partnership Model thereby ensuring uniformity in the Sector. The planned outputs on provision of education and awareness programmes to NPOs will lead to an empowered and strengthened Sector that is able to deliver quality services to vulnerable and poor communities, thus improving the quality of life of our people. NPOs continue to remain our core implementing partners in our service provision continuum.

The National Drug Master Plan (2019-2024) prioritized interventions that target vulnerable groups, including children, youth, women, inmates and injecting drug users. To improve access and standards to care, treatment, rehabilitation, aftercare and reintegration, the Universal Treatment Curriculum (Colombo Plan) was approved by the African Union Commission of Ministers responsible for Drug Control in 2012. South Africa as a Member State was also encouraged to participate in the implementation of the programme. During 2022/2023, the UCT will be expanded to all treatment centres on a national level.

In its quest to realise the rights of children with disabilities through a series of legislation and programmes, the Department of Social Development drafted the Respite Care Programme, which is a set of services integrating roles and responsibilities of different sectors to protect and promote human rights of children with disabilities and support for their families. The development of the guidelines is aimed at identifying services for the empowerment and support of children with disabilities and their families, enhance capacity of the Departmental officials on the provision of services to children with disabilities and their families, whilst enhancing access to services at community level.

The Department is still committed to fight the pandemic of Gender Based Violence and Femicide (GBVF) in the country. The Victim Support Services (VSS) Bill will be expedited as part of the GBVF Strategic Implementation Plan, following publishing in the Government Gazette for public comments.

These targets demand that we strengthen our leadership

and management capabilities; accelerate efforts in empowering women and people with disabilities in development efforts; reinforce our information and data systems as well as our partnerships with civil society, the private sector and the donor community. Together we will eradicate poverty, inequality and unemployment. Together we will protect and nurture the most vulnerable of our society, and together we will build sustainable and peaceful communities.



**Ms Hendrietta Bogopane-Zulu**  
Deputy Minister of Social Development



## ACCOUNTING OFFICER STATEMENT

I am pleased to present the Annual Performance Plan (APP) of the Department of Social Development (DSD) for the 2022/2023 financial year. This plan forms part of the Medium-Term Strategic Framework of government and provides a strategic direction to the Department, provinces, our portfolio of entities, statutory bodies and the sector as a whole inclusive of our social, and business partners. The APP is premised on governments priorities as espoused in the MTSF and builds towards the attainment of our aspirations in the National Development Plan (NDP): Vision 2030.

The Department is tabling this APP at a time when the country is successfully navigating its way through the COVID-19 pandemic. We have braced various waves and risk adjustment levels of the COVID-19 pandemic which has resulted in a worldwide economic slowdown, affecting development programmes, trade, businesses, investment, growth and employment, causing a tremendous challenge for our communities and society at large, more-so to the most vulnerable. The increase in social ills, poverty levels and slow economic growth resulted in unemployment, and a loss of livelihoods for millions of people. Whilst we have certainly faced hard conditions, a lot of wins and insights were equally recorded through the new normal which forced us to think innovatively, more imaginatively and pushed us to be more agile in the execution of our mandate. We have successfully introduced new access channels in our services environment across our programmes ranging from welfare services, community development and social security measures. We have successfully used and adopted new technology platforms in our grant administration system having ensured that we continued to pay all grants to the right recipients, early childhood development management and in part, continue to explore new payment platforms for

our NPOs. Our abilities have certainly expanded and are now better-placed to embrace more collaborative approaches to social development, working with all social partners.

Several strategic shifts are emerging, which are forcing us to move away from the current trajectory of laborious systems and archaic processes that have not served our people very well. We have embraced a “Transformation Wheel” which clearly depicts our new aspirations or re-imagined DSD, as we strive for excellence and promotion of execution diligence. We are developing the discipline, the thrill and shared culture of getting things done by building cross-functional teams, deeply seeding ethical leadership and a high-performance culture within the organization. Our newly adopted mantra is to “build cohesive, resilient families and communities by investing in people to reduce poverty and vulnerability and create sustainable livelihoods”. We will at every turn make use of all opportunities at our disposal to collaborate with stakeholders and partners in making this a reality, with the primary goal of improving the quality of life of every citizen. This is a necessary ingredient to reduce poverty, vulnerability and increase job pathways through social entrepreneurship, which is needed to promote sustainable livelihoods.

We are moving away from theory into action, adding substance to our performance plans, which must be measured in terms of impact and the difference we are making to those whom we serve. In this regard, we have adopted the “Results-Based Approach”, to ensure that our interventions speak to the felt needs of society and make a long-lasting impact. We are committed to promoting evidence-based planning, research and an impact agenda which will enable us to quantify the investments that we make and promote social accountability.

A new dynamic in our planning is the inclusion of science, participatory approaches, and voices from stakeholders. The build-up to this APP has been characterized by a series of round-table discussions with a myriad of stakeholders and partners from government, business and civil society organisations.

We brought in experts and thought leaders, strategically selected to mutually tap into each other’s comparative advantage and create a platform where we could dialogue in a frank and open manner around the future of the social sector. This was done in the spirit of creating a social compact with all social partners. Several threads have since emerged from these conversations which are intertwined with our Minister’s Executive Performance Scorecard, the overall governments NDP 2030 Vision and MTSF plans, Government Plan of Action and pronouncements made in the various State of the Nation Addresses, as well as the National Strategic Annual Planning framework. We are committed to a rethink in the following areas:

- A relook at the state of our people, especially children, youth and vulnerable groups in South Africa towards creating the South Africa we want;
- Improving service delivery excellence, focusing on the NPO sector which is central to our service delivery model, as well as the welfare sector;
- Creating sustainable livelihoods, employment opportunities for the youth and vulnerable groups;
- Practically implementing the District Development Model through our portfolio approach at the municipal level and;
- The use of digital transformation and innovation to enhance efficiencies and improve service delivery within the DSD portfolio;
- Development of the social development index and integration of government social protection systems and services; and
- Future funding for the DSD portfolio, amongst others.

The extension of the Special COVID-19 Social Relief of Distressed Grant of R350, has provided us with an opportunity to look at fundamental social security reforms including the possibility of a Basic Income Support, for those without income between the ages of 18-59. We are currently looking at different feasible approaches in this regard. This Grant has also emboldened us to explore additional use of digital technology tools as touchpoints with our beneficiaries and measures to close the digital divide. We will increase our investment in ICT infrastructure to adapt to the new way of working, improving our efficiencies and making sure that no one is left behind in our service delivery commitments.

I am confident that through these initiatives and overall investment as a government into the lives of South Africans, we will contribute significantly to improving the well-being of every citizen, unlocking and realizing their full potential and promoting human rights,

embedded in various international treaties that we have ratified.

I wish to thank the Hon. Minister Lindiwe Zulu, and Deputy Minister Hendrietta Bogopane-Zulu, for their continued guidance in the development and finalization of this APP, the Executive and Senior Management Team, for their aptitude in grasping the mandate and vision of the Department, and the entire staff complement of the DSD Portfolio, that worked tirelessly in the compilations, editing and production of this APP. Their hard work and continued commitments to creating a caring and self-reliant society during the COVID-19 pandemic is greatly appreciated.

We are confident that through this plan, we will improve the quality of life of all citizens, especially the most vulnerable, being the marginalized, children, youth, the elderly, women and persons with disabilities.



**Mr Linton Mchunu**

Acting Director-General of Social Development



## 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 Minister Lindiwe Zulu and Deputy Minister Hendrietta Bogopane-Zulu.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.



**Mr Khumbula Ndaba**

Deputy Director-General: Corporate Support Services



**Ms Brenda Sibeko**

Deputy Director-General: Comprehensive Social Security



**Ms Isabella Sekawana**

Acting Deputy Director-General: Welfare Services



**Mr Linton Mchunu**

Acting Director-General



**Ms Hendrietta Bogopane-Zulu**

Deputy Minister of Social Development



**Ms Lindiwe Zulu, MP**

Minister of Social Development



**Mr Peter Netshipale**

Deputy Director-General: Community Development



**Mr Fanie Esterhuizen**

Acting Chief Financial Officer



**Mr Thabani Buthelezi**

Acting Deputy Director-General: Strategy and Organisational Transformation



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## ABBREVIATIONS AND ACCRONYMS

<b>AFS</b>	Annual Financial Statement
<b>AGSA</b>	Auditor General of South Africa
<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>APP</b>	Annual Performance Plan
<b>AU</b>	African Union
<b>BRRR</b>	Budgetary Review and Recommendations Report
<b>CBO</b>	Community-Based Organisation
<b>CCE</b>	Community Capacity Enhancement
<b>CD</b>	Community Development
<b>CDPs</b>	Community Development Practitioners
<b>CNDCs</b>	Community Nutrition and Development Centres
<b>COVID-19</b>	Corona Virus Disease of 2019
<b>CPR</b>	Child Protection Register
<b>CSD</b>	Child Support Grant
<b>CSOs</b>	Civil Society Organisations
<b>CWP</b>	Community Works Programme
<b>CYCC</b>	Child and Youth Care Centre
<b>DDG</b>	Deputy Director-General
<b>DSD</b>	Department of Social Development
<b>ECD</b>	Early Childhood Development
<b>EPWP</b>	Expanded Public Works Programme
<b>EXCO</b>	Executive Committee
<b>FBO</b>	Faith Based Organisations
<b>GBV</b>	Gender-Based Violence
<b>HCBC</b>	Home Community-Based Care
<b>HHFN</b>	House-hold Food Nutrition
<b>HIV</b>	Human Immunodeficiency Virus
<b>HWSETA</b>	Health and Welfare Sector Education and Training Authority
<b>ICT</b>	Information and Communications Technology
<b>IDPs</b>	Integrated Development Plans
<b>ISHP</b>	Integrated School Health Programme
<b>JCPS</b>	Justice, Crime Prevention and Security
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MINMEC</b>	Minister and Members of the Executive Council
<b>MoA</b>	Memorandum of Agreement

<b>MoU</b>	Memorandum of Understanding
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NACCA</b>	National Action Committee for Children Affected by HIV and AIDS
<b>NDA</b>	National Development Agency
<b>NDMP</b>	National Drug Master Plan
<b>NISIS</b>	National Integrated Social Information System
<b>NPO</b>	Non-Profit Organisation
<b>NSPIS</b>	National Social Protection Information System
<b>OCSLA</b>	Office of the Chief State Law Advisor
<b>OVC</b>	Orphans and Vulnerable Children
<b>PEPFAR</b>	President's Emergency Plan for AIDS Relief
<b>PFA</b>	Policy on Financial Awards
<b>PFMA</b>	Public Finance Management Act
<b>PSS</b>	Psychosocial Support Services
<b>SADC</b>	Southern African Development Community
<b>SASSA</b>	South African Social Security Agency
<b>SBB</b>	Social Budget Bulletin
<b>SCM</b>	Supply Chain Management
<b>SDS</b>	Social Development Sector
<b>SEIAS</b>	Socio Economic Impact Assessment System
<b>SHRP</b>	Sector Human Resource Plan
<b>SLAs</b>	Service Level Agreements
<b>SMMEs</b>	Small, Medium and Micro-Enterprises
<b>SOP</b>	Standard Operating Procedures
<b>SPCHD</b>	Social Protection, Community and Human Development
<b>SRD</b>	Social Relief of Distress
<b>SSPs</b>	Social Service Professionals
<b>SWI</b>	Social Welfare Index
<b>TB</b>	Tuberculosis
<b>ToR</b>	Terms of Reference
<b>UN</b>	United Nations
<b>UNFPA</b>	United Nations Population Fund
<b>UTC</b>	Universal Treatment Curriculum
<b>VEP</b>	Victim Empowerment Programme

# PART A: OUR MANDATE

## 1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

CONSTITUTION	HOW DSD CONTRIBUTES
Section 27 (1)(2) of the Constitution of South Africa "everyone has the right to have access to: (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including if they are unable to support themselves and their dependents, appropriate social assistance."	<ul style="list-style-type: none"> <li>• Comprehensive Social Security</li> <li>• National food and nutrition programme</li> <li>• Implement Comprehensive Social Assistance Programme – SASSAenabler grants</li> <li>• Provide developmental Social Welfare Services – SRD, Disaster Relief(undue hardship)</li> <li>• Provide food security</li> <li>• HIV care and support, prevention and active ageing</li> <li>• HHFN programme and drop-in centres/clubs</li> <li>• Access to other services</li> <li>• Providing safety net, social grants, reproductive health, food programme, sustainable livelihood and social relief</li> <li>• Legislation (social security, Children's Act, substance abuse, olderpersons, VEP, disabilities)</li> <li>• Advocacy rights</li> <li>• Sustainable livelihood programme</li> <li>• Women empowerment framework</li> <li>• Enabling policies, legislation and programmes</li> </ul>
LEGISLATIVE / POLICY DIRECTIVE	HOW DSD CONTRIBUTES
<b>Priority 1:</b> A Capable, Ethical and Developmental State	<ul style="list-style-type: none"> <li>• Professionalising NPO sector, SSP, norms and standards, practice notice, SACSSP, compliance, community development programme (sustainable livelihood and food programmes), social welfare programme, ethics and anti-fraud, White Paper, Fundraising Amendment Bill</li> </ul>
<b>Priority 2:</b> Economic Transformation and Job Creation	<ul style="list-style-type: none"> <li>• SW absorption</li> <li>• Social sector EPWP, co-operatives, CNDC</li> <li>• Expanding social services professionals</li> <li>• SCM policies</li> <li>• CSS reforms</li> <li>• NDA co-operatives</li> <li>• Self-sustained livelihood</li> <li>• Linking graduates to opportunities</li> <li>• Social grants</li> <li>• Subsidy to NPOs</li> <li>• Sourcing from co-ops</li> <li>• Internships</li> </ul>
<b>Priority 3:</b> Education, Skills and Health	<ul style="list-style-type: none"> <li>• SW scholarship</li> <li>• NPO development</li> <li>• Reformed SW sector</li> <li>• Professionalization of SSPs</li> <li>• SW training</li> <li>• Youth skilling</li> <li>• HIV, reproductive health</li> <li>• CYCW</li> <li>• RPL - community development assistant</li> <li>• Nutrition programme</li> </ul>

LEGISLATION / POLICY DIRECTIVE	HOW DSD CONTRIBUTES
<b>Priority 4:</b> Consolidating the Social Wage through Reliable and Quality Basic Services	<ul style="list-style-type: none"> <li>• Legislations</li> <li>• Norms and standards</li> <li>• Social protection</li> <li>• UIF, SASSA, RAF, minimum wage, grants, HHFN, EPWP, define social floor, HIV programme, social grants, CNDC</li> </ul>
<b>Priority 5:</b> Spatial Integration, Human Settlements and Local Government	<ul style="list-style-type: none"> <li>• Infrastructure</li> <li>• Shelters and treatment</li> <li>• CYCC</li> <li>• Community (participation, action, research)</li> </ul>
<b>Priority 6:</b> Social Cohesion and Safe Communities	<ul style="list-style-type: none"> <li>• Shelters</li> <li>• GBV</li> <li>• Infrastructure</li> <li>• VEP</li> <li>• Social crime prevention</li> <li>• Substance abuse</li> <li>• Community development</li> <li>• Social welfare service</li> <li>• Family programme</li> <li>• CPS</li> <li>• Social-mobilisation programmes</li> <li>• Men's forum</li> <li>• Community mobilisation and dialogues</li> <li>• Sexual health and reproductive programmes</li> </ul>
<b>Priority 7:</b> A better Africa and World	<ul style="list-style-type: none"> <li>• All policies implemented effectively</li> <li>• Multilateral/bilateral (UN, AU, SADC)</li> <li>• Migration, xenophobia, refugee grants</li> <li>• Social development, social security, NISPIS</li> <li>• Social sector jobs (HCBC, CYCW)</li> <li>• Training of SSPs (CPD, SACSSP)</li> <li>• Social security, developmental social welfare, community development and sustainable livelihood</li> <li>• Support demographic plan Integrated Development Plan (IDP), social mobilisation, participate in local government structures (KHAWULEZA)</li> <li>• GBV, substance abuse, migration, family strengthening, moral regeneration</li> <li>• Skilled workforce</li> </ul>
SDGs – ALIGNED TO THE NDP INCLUDING THE PRIORITIES	
<b>Goal 1</b> “No poverty”  <b>Goal 2</b> “End hunger, achieve food security” <b>Goal 5</b> “Gender Equality”	<ul style="list-style-type: none"> <li>• <b>Goal 1:</b> Sustainable livelihood programme + social assistance, social grants, community development, HHFN</li> <li>• <b>Goal 2:</b> Food nutrition, CNDCs, SRD, NPO funding, grants, HHFN</li> <li>• <b>Goal 3:</b> GBV /VEP, mainstreaming and advocacy, social grants, women empowerment programme (including violence prevention and parenting programmes)</li> </ul>

WHITE PAPER PROPOSALS	How DSD contributes
<p><b>Proposal 1:</b> Establish a Social Protection Floor that includes Social Welfare</p> <p><b>Proposal 2:</b> Develop a national social development Act</p> <p><b>Proposal 3:</b> Include a Social Development Component in the Provincial Equitable Share Formula or Increase the Poverty Component to Fund Welfare Services</p> <p><b>Proposal 4:</b> Increase DSD welfare budgets incrementally</p> <p><b>Proposal 5:</b> Strengthen National Planning and Standardise Service Offerings Across Provinces</p> <p><b>Proposal 6:</b> Establish and Enforce Simple, Effective and Standardised Data Collection</p> <p><b>Proposal 7:</b> Integrate Youth Development and Women Development into Other Programmes</p> <p><b>Proposal 8:</b> Focus the responsibility of the Department of Social Development in Respect of Disability</p> <p><b>Proposal 9:</b> Coordinate with other Departments and Agree on Roles and Responsibilities</p> <p><b>Proposal 10:</b> Policy on Orphans Living with Relatives</p> <p><b>Proposal 11:</b> Accelerate NPO Funding Reform Process</p> <p><b>Proposal 12:</b> Institutional Reforms</p> <p><b>Proposal 13:</b> Human Resource Reforms</p> <p><b>Proposal 13:</b> Human Resource Reforms</p> <p><b>Proposal 14:</b> Education, Training and Skills Development</p> <p><b>Proposal 15:</b> Community Development and Sustainable Livelihoods</p> <p><b>Proposal 16:</b> Comprehensive Social Security</p>	<ul style="list-style-type: none"> <li>• <b>Proposal 1:</b> DSD must lead and define the social protection floor</li> <li>• <b>Proposal 5:</b> Norms and standards</li> <li>• <b>Proposal 6:</b> NISPIS <ul style="list-style-type: none"> <li>• DSD contributes, DPME/NPC to lead through comprehensive social security</li> <li>• NPO Directorate as a government component</li> <li>• Co-ordination. Mobilisation, facilitation, capacity building, integration across Departments</li> <li>• Partnership</li> <li>• Psycho-social support (development and implementation of interventions)</li> <li>• Development and placement of social workers</li> </ul> </li> <li>• <b>Proposal 7:</b> Youth camps, WEF</li> <li>• <b>Proposal 8:</b> WPRPD, disability programme</li> <li>• <b>Proposal 9:</b> Integrated framework, district model approach</li> <li>• <b>Proposal 10:</b> Develop policy including Service Delivery Model and approach, foster care, adoptions, families programme</li> <li>• <b>Proposal 11:</b> NPO Unit, NPO funding floor</li> <li>• <b>Proposal 16:</b> Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system</li> </ul>



## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

DSD has a stable policy regime. A number of operational policies are in place. With respect to strategic policies, the White Paper on Social Welfare that will be approved by Cabinet is a critical instrument that will enable the sector to effectively deliver on its mandate. The White Paper on Comprehensive Social Welfare and the White Paper on Comprehensive Social Security will be finalized in the next 5 years. These will provide critical and strategic direction for the Department and the sector. The Department is implementing the DSD sector strategy, which seeks to re-invent the DSD.

### 2.1 UPDATES TO RELEVANT COURT RULINGS

#### **Constitutional Court matter: Freedom of Religion of South Africa (FORSA) in re YG v State matter**

This matter emanates from and in an appeal from a criminal conviction in the Magistrate's Court. A father was convicted of the assault of his 13 year old son on the grounds that he exceeded the bounds of reasonable chastisement. The matter went on appeal and the judges decided that they could not decide the matter without considering the constitutionality of the defence of reasonable chastisement.

The court issued a Rule 16 A and invited amici curiae to make written submissions, which was done by Freedom of Religion of South Africa, (FORSA), amongst others. But then at the hearing on 26 June 2017 the matter was further postponed and the court gave the directives inviting the Ministers of Social Development and Justice and Correctional Services to make submissions if they wished to do so. The Department submitted same on the filing date for submissions, which was 7 August 2017 pursuant thereto.

The issue under consideration was whether the moderate chastisement defence to a charge of assault, which is based on the common-law right of a parent to administer corporal punishment to his or her children, is compatible with the rights enshrined in the Bill of Rights. The Department in its affidavit stated that reasonable or moderate chastisement defence is not compatible with the rights of children enshrined in the Bill of Rights, thus unconstitutional.

It is important therefore that all defences that relate to use of physical force or neglect and abuse like "reasonable chastisement" be repealed as called for by the Convention on the Rights of the Child (CRC). The legislative measure that the Minister of Social Development has undertaken in line with the recommendation of the CRC is the introduction of the draft National Child Care and Protection Policy and latest draft amendments to the Children's Act.

The High Court delivered judgment on 19 October 2017 whereof it was found, inter alia, that the common law defence of reasonable and moderate chastisement is unconstitutional and no longer applies in South African law.

FORSA approached the Constitutional Court for leave to appeal against part of the judgment. This matter drew huge media and public attention judging from comments that the Department received from members of the public since the publication of the Draft Children's Amendment Bill in the gazette.

The Constitutional Court was of the view that the right to be free from all forms of violence or to be treated with dignity, coupled with what chastisement does in reality entail, as well as the availability of less restrictive means, speak quite forcefully against the preservation of the common law defence of reasonable and moderate parental chastisement. There is, no justification for its continued existence, for it does not only limit the rights in sections 10 and 12 of the Constitution, but it also violates them unjustifiably.

It concluded by stating that, it suffices to say that any form of violence, including reasonable and moderate chastisement, has always constituted a criminal act known as assault. The effect of relying on this common law defence was to exempt parents from prosecution or conviction. Identical conduct by a person other than a parent on the same child would otherwise constitute indefensible assault.

The Constitutional Court therefore declared that the common law defence of reasonable and moderate parental chastisement is inconsistent with the provisions of sections 10 and 12(1)(c) of the Constitution. The decision of the Constitutional court means that the common law principle of disciplinary chastisement is no longer a defence where parents and those acting in loco parentis (caregivers) are charged with assault of children.

#### **The North Gauteng High Court matter re the Children with severe or profound disruptive behavioural disorders**

The North Gauteng High Court, Pretoria was approached on behalf of a minor child who was suffering from multiple disruptive behavior disorders, claiming sufficient alternative care, considering her disruptive behavior disorders, appropriate mental care on an on-going basis and access to basic education of an adequate quality.

The relief sought was that the Ministers of Social Development, Health and Basic Education should take reasonable measures to make provision for the appropriate alternative care, mental health services, and educational needs for children with severe or profound disruptive behavioral disorders.

The relief sought further that the aforesaid Ministers take reasonable measures in order to give effect to the rights of children with severe or profound disruptive behavioral disorders by drafting an inter-sectoral policy that ensures that attitudinal and environmental barriers that hinder their full and effective participation in society on an equal basis with others be removed.

An out of court settlement was reached by the parties wherein an Inter-sectoral policy on children with severe or profound disruptive behavior disorder is now in the process of being developed by the Departments of Social Development, Health and Basic Education. The court settlement further provides for certain interim measures to be implemented in ensuring that children with a severe or profound disruptive disorder are provided with appropriate services including prevention and early intervention programmes to caregivers and families of those children.

The policy will be enacted into law addressing the challenges faced by children with severe or profound disruptive behaviour disorder which are not addressed in the Children's Act 38 of 2005. The court order therefore has an impact that will activate the amendment of the Children's Act.

#### **The North Gauteng High Court matter re the Scalabrini Centre of Cape Town V Minister for Social Development & Others**

The Minister of Social Development, was litigated against, on the exclusion of special permit holders and asylum seekers from accessing the Special COVID-19 Social Relief of Distress (SRD) Grant. In the main, the relief sought was for the clause in the Directions issued by the Minister of Social Development on 09 May 2020 to be declared unlawful, unconstitutional and invalid to the extent that they exclude special permit holders and asylum seekers whose asylum permits or visas are valid or were valid on 15 March 2020 from eligibility for the Special COVID-19 SRD Grant.

The applicants argued that the asylum seekers and special permit holders who are lawfully in South Africa are in the same position as permanent residents and recognised refugees: They are lawfully present in the country; they are subject to the lockdown; they have limited ability to travel and, in many instances, they cannot work. Many cannot provide for their most basic needs and those of their families. The centre argued that their exclusion from access was arbitrary, irrational and unreasonable, and violated the constitutional rights to equality, dignity and access to social security.

The DSD, after conducting urgent internal research found that section 27 of the Constitution, read together with Section 9 and existing case law, addressing the right to social security and the right to non-discrimination would make it difficult to successfully defend the case.

In addition, the context of a National State of Disaster would render the exclusion of people who are legally in the country very difficult to defend, since their non-citizen status would make them even more vulnerable. The legal opinion obtained by DSD confirmed DSD's position that there was little prospect of success if the matter was opposed. This legal opinion was shared with all the cited Departments including National Treasury.

The High Court ordered that the Minister "attend to the quantification of the costs to be incurred in providing the COVID-19 Special Social Relief of Distress grant to special permit holders or asylum seekers", and that the Directives be amended to include the holders of special permits under the Special Angolan Dispensation, the Lesotho Exemption Permit dispensation and the Zimbabwe Exemption Permit Dispensation, and asylum seekers whose section 22 permits/ visas are valid or were valid on 15 March 2020. Eligible asylum seekers and special permit holders whose applications for the COVID-19 SRD Grant are approved will be entitled to payment of the grant as if their grants had been approved on the date of the order.

The Minister of Social Development amended the directives, in compliance with the court order, to include asylum seekers and special permit holders to be eligible to access COVID-19 Social SRD Grant and they were gazetted on 02 July 2020.

# PART B: OUR STRATEGIC FOCUS

### 3. VISION, MISSION, VALUES AND PRINCIPLES

#### 3.1 MANDATE

The mandate of DSD is:

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

#### 3.2 VISION

The vision of DSD is:

A caring and self-reliant society

#### 3.3 MISSION

The mission of DSD is:

Provision of integrated, comprehensive and sustainable social development services

#### 3.4 VALUES

DSD's values are:

- Respect – showing due regard for the rights and obligations of others
- Equality and equity – treating everyone fairly and equally
- Accountability – taking ownership for decisions and actions and accepting the consequences that come with them
- Caring – showing sympathy and concern; embodying heart for all stakeholders and beneficiaries
- Human dignity – respecting everyone's human rights

#### 3.5 PRINCIPLES GUIDING HOW WE WORK

DSD operates according to the following principles:

- Batho Pele principles – The Batho Pele principles aim to enhance the quality and accessibility of government services by improving efficiency and accountability to the recipients of public goods and services.
- Social justice - Social justice is a concept of fair and just relations between the individual and society. People should have equal access to wealth, health, well-being, justice, and opportunity.
- Human rights - are rights inherent to all human beings, regardless of race, sex, nationality, ethnicity, language, religion, or any other status. It includes the right to life and liberty, freedom from slavery and torture, freedom of opinion and expression, the right to work and education, and many more.
- Good Governance - describes how the Department will conduct public affairs and manage public

resources in an effective and responsible manner.

- Collaboration - the process of two or more people or organizations working together to complete a task or achieve a goal.
- Discipline - the practice of training people to obey rules or a code of behaviour, using punishment to correct disobedience.

#### 3.6 UPDATED SITUATIONAL ANALYSIS

##### EXTERNAL ENVIRONMENT

South Africa is making progress in managing the socio-economic effects of COVID-19. The country's vaccination campaign has steadily seen the country move towards the targeted herd immunity levels for some of the age groups and this has enabled government to upscale the implementation of the recovery and reconstruction strategy. Although progress is being made with regard to managing the pandemic, the country faces many social challenges, chief of these being high unemployment rates; burden of disease and inequality.

Statistics South Africa (Stats SA) estimates that by mid-2021 the population was at 60,14 million people. This is a steady increase from 59 million from the same time in the previous year. There has been a slight increase in the number of people living with HIV (PLWHIV) which is now estimated at approximately 8,2 million in 2021. For adults aged 15–49 years, an estimated 19,5% of the population is HIV positive. This increase requires close monitoring as there might be an increase in social services rendered to this cohort. It is also important to note that Stats SA has reported a reduction in international migration, which is indicative of the COVID-19 travel restrictions and subsequent impact on migratory patterns since March 2020. Migration is an important demographic process, as it shapes the age structure and distribution of the provincial population. In the main, keeping tabs of the population structure will assist the Department in planning for efficient delivery of services that it offers. The proportion of the elderly as well as of the youth remains on the increase and this has implications for social welfare and development services, especially as the country discusses further interventions to caution the youth against the scourge of the pandemic and the increasing unemployment rate.

Furthermore, about 28,3% of the population is aged younger than 15 years (17,04 million) and approximately 9,2% (5,51 million) is 60 years or older. Of those younger than 15 years of age, the majority reside in Gauteng (21,8%) and KwaZulu-Natal (21,2%). The proportion of elderly persons aged 60 years and older in South Africa has continued to increase despite the pandemic (which has seen more deaths in the older age groups compared to other age groups) and as such policies and programs to care for the needs of this growing population should be prioritized.

Research reports show that there is an increase in the number of unplanned pregnancies among young girls. Although it is too early to tell if this phenomenon will result in an increase in the country's birth rate, especially since the trend is not yet established, this is however bound to result in an increased in applications for social grants as teenagers have little prospect of independently raising children without social security.

Statistics have noted a continued upward trend in poverty, with the number of people who are living below the food poverty line constituting about 25% of the population. This was perpetuated by the July 2021 unrest in KwaZulu-Natal, Gauteng and other parts of the country. As a knock on effect, the Labour Force Survey (third quarter of 2021) report that the unemployment rate in South Africa stands 34.9% with women and children being the hardest hit.

To caution the effects of poverty, the country has implemented a temporal SDR grant for unemployed youth. This grant used in the main, digital platform for application and means-testing. Digital platforms for efficient social services seem to be the future of how the State interacts with its citizens and there is a need to explore innovations related to digitalisation of service platforms. Furthermore, this grant has managed to keep the lower-bound poverty rate down. This grant has been implemented along the side-lines of scaled up community based food distribution efforts. More work on the sustainability of these interventions needs to be finalised while devising means to decrease dependency on state sponsored interventions.

It must be noted that for optimal response to address social ills, government requires stronger partnership with civil society and as such more work is required to support non-governmental organisations that offer many critical services in various communities.

The DSD mandate on social development approach places it at the centre of government's initiatives to improve the quality of life for all persons in the country. To this end, the Department, as a learning organisation closely monitors and evaluates its programmes and policies. This is important to ensure that all interventions are correctly targeted and implemented effectively and efficiently. Furthermore, the social policy approach assist the Department in ensuring that evidence-based planning that takes social challenges into consideration. This will ensure that the plans and programmes of the Department are strategically targeted and underpinned by robust evidence, which will improve the Department's chances of successful implementation.

Inequality in the country has been an on-going concern for the State. South Africa has continued to grow its social protection system with over R220

billion expected to be spent during this financial year. The state is constantly updating its models to ensure sustainability of its social protection system while ensuring that such investments assist beneficiaries to graduate from dependency on social grants to greater participation in the labour market and other forms of economic inclusion. Although several other initiatives are in place to address inequalities, these tend to be measured mainly in economic terms and these gains have overshadowed the focus on social inequalities. The State should thus strengthen its response programmes that include, but not limited to victim empowerment support; implementation of the National Strategic Plan for HIV/AIDS; food security and community mobilisation programmes. It must be noted that for optimal response to address social ills, government requires stronger partnership with civil society and as such more work is required to support non-governmental organisations that offer many critical services in various communities.

The DSD remains the centre of government's initiatives to improve the quality of life for all persons in the country. To this end, the Department uses a social policy approach as well as monitoring and evaluation of its policies to facilitate and promote the development of evidence-based planning that takes social challenges into consideration. This will ensure that the plans and programmes of the Department are strategically targeted and underpinned by robust evidence, which will improve the Department's chances of successful implementation.

While demand for services kept on increasing, in the areas of food, gender based violence and femicide, psychosocial support post severe covid, The DSD remains the centre of government's initiatives to improve the quality of life for all persons in the country. To this end, the Department uses a social policy approach as well as monitoring and evaluation of its policies to facilitate and promote the development of evidence-based planning that takes social challenges into consideration. This will ensure that the plans and programmes of the Department are strategically targeted and underpinned by robust evidence, which will improve the Department's chances of successful implementation.

The Department adopted a result based approach, using the science, data, reports, research and evaluation, these include Conducting three Rapid Assessment Studies on (i) The implementation and utilisation of the R350 COVID-19 SRD Grant. (ii) Key monitoring indicators measuring the impact of COVID-19 lockdown on child well-being in South Africa. (iii) The effectiveness and impact of the Social Sector's response to Food Relief Mechanisms.

In addressing challenges experienced by persons with disabilities, the Department will implement Guidelines on Respite Care Services for Families of Children and



Persons with Disabilities and develop user specification on community-based systems for personal assistance to support independent living within the community for persons with disabilities. The Department will continue to address challenges experienced by women and young people through this APP. The following programmes provides high level context to some of the interventions to be undertaken:

### **Comprehensive Social Security**

Parliament enacted the Social Assistance Amendment Bill in October 2020, and the President signed it in December 2020. The Bill prepares the stage for the introduction of a Child Support Grant (CSG) top-up program, which will provide a greater CSG to orphans living with family members. This policy is intended to help approximately 540 000 orphans at a cost of R1.5 billion per year. In addition, the Department finalized the Green Paper on Comprehensive Social Security Reforms, which had been discussed at NEDLAC for the previous four years. The study provides major and far-reaching recommendations for overhauling our current social security system. The reforms will create a social security system that covers everyone in the country, ensuring that those who are unable to support themselves receive social grants, and that those in both formal and informal employment have an institutional platform to make mandatory and voluntary contributions to cover themselves and their families in the event of retirement, death, or disability.

### **Welfare Services Policy Development and Implementation Support**

The Department continues to make significant efforts to improve access to substance misuse treatment services, as seen by the construction of public treatment centers in the Eastern Cape, Northern Cape, Free State, and North West in the fiscal year 2020/21. In addition, the Department received €9 million (9 million pounds) in financing to build 17 Community Care Centres (CCCs) in NW, KZN, and LP. Until 2019, a total of 11 of the 17 CCCs were completed with 6 in KZN, 3 in NW, and 2 in LP. The Department was able to finish three more CCCs in NW in 2020/2021, increasing the total to 14. Community Care Centres work to improve service delivery in all beneficiary communities by ensuring that multiple partners provide integrated and comprehensive services in a safe and well-equipped location. Through a collaboration with the Department of Public Works and Infrastructure, the Department was able to secure a state-owned facility for the Gender-Based Violence Command Centre.

### **Community Development**

As a result of the COVID-19 pandemic, the Department had to continue providing food parcels to impoverished and vulnerable persons and households. The DSD Food and Nutrition Programme provided food to a total of 10 006 423 vulnerable individuals and 2 348 848 vulnerable households by the end of March 2021. The Food and Nutrition Security Program helps to achieve the goal of increasing access to a wide range of nutritious foods at reasonable prices.

During this period, the Department will continue to strengthen its participation in the District Development Model including a DSD plan. The Department will coordinate DSD participation in the Districts Development Model in 18 districts. Furthermore, a total of 18 districts will be capacitated on Community Mobilisation and Empowerment Framework towards the implementation of the DDM.

### **INTERNAL ENVIRONMENT**

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants. This mandate requires the organizational structure and the fiscal resources to effectively address the triple challenges of poverty, unemployment and inequality as articulated in the National Development Plan (NDP).

This APP reflect the commitments of the NDP, MTSP Priorities, NASP 2022/2023, our Political Priorities, Executive Performance Agreement, Budgetary Review and Recommendations Report (BRRR) as well as the specific DSD mandate and context, so as to improve the quality of life for the poor and vulnerable.

The DSD together with SASSA and NDA has taken into consideration the issues emanating from the Presidents' SONA 2022 and the alignment of the APP to the Economic Reconstruction and Recovery Plan. Among others, the following performance areas reflects alignment of the APP to the Economic Reconstruction and Recovery Plan:

- Presidential Employment Stimulus Package (in the current APP 2021/2022)
- Create 176 474 EPWP work opportunities through Social Sector EPWP Programmes
- Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD
- R350 Special COVID-19 Grant
- Report on the State of the People of South Africa produced
- Sector strategy for the employment of Social Service Professionals approved
- Social Welfare Index Report developed



- Policy on Income Support for 18 to 59 year olds approved
- Youth participating in Skills Development Programmes
- Policy on integrating children's grant beneficiaries with government services approved
- Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented
- National Food and Nutrition Security Plan implemented
- Supporting women-empowered companies (40%)

The DSD Sector is continuing its path of “re-inventing” through making a number of strategic shifts from its current trajectory in order to deliver effectively and efficiently on its mandate. We will continue to take lessons from the challenges experienced due to COVID 19, the imminent budget cuts, systemic issues and the increased demand for our services. Therefore, realization of future APP targets will demand us to be innovative using technology and maximize partnership opportunities and improved coordination of the DSD Sector. DSD has begun a fundamental paradigm shift to ensure that all plans begin to address the felt needs of our people.



HSDS adopted a mantra “Building cohesive, resilient families and communities by investing in people to reduce poverty and vulnerability to create sustainable livelihoods” to re-invent the DSD Sector. Imvuselelo/ Revival was convened to begin to unpack this mantra, and create a platform to kick-off the planning process for the 2022/23, to advance the commitment of re-inventing the DSD Sector.

At the Imvuselelo, the following sector outputs were adopted to be part of the APP:

1. Create jobs for youth, women and persons with disabilities
2. Link beneficiaries to economic opportunities
3. Sector service delivery model designed – including shared services model
4. Organisational structures designed that enable greater service delivery and customer focus

5. Build sector capacity
6. Development of sector wide M&E framework
7. Clearly defined portfolio roles and responsibilities
8. Definition of the link between social development and social welfare
9. Research agenda for the sector
10. Develop Social Welfare Index
11. Design the integrated social protection information system
12. Identify digitisation opportunities to improve service delivery access and quality
13. Develop the One Plan for the sector that incorporates the 52 district plans
14. Develop the State and CSO partnership model
15. Promote the social development brand

#### These outputs will be implemented through the APPs of the DSD Sector.

Two key developments both in the Department and the globe generally determined the key focus areas and the state of Human Resources.

Firstly, the MTSF process provided the Department with an opportunity to review / revisit its strategic trajectory. To this end the Department embarked on a process to “re-invent / re-imagine” as the strategic trust of the Department. This MTSF process had major implications for the HR Function of the Department. The Organisational structure of the Department had to be aligned to the new re-imagined / re-invented strategy to ensure effective service delivery. Government Technical Advisory Services was enlisted to support the Department in the re-alignment exercise.

The COVID-19 pandemic was the second area that required the HR function of the Department had to review its modus operandi as it had to respond to the various levels of lockdowns, regulations issued by the Department of Health and the Department of Employment and Labour as well as the Department of Public Service and Administration Directives and Circulars.

#### a) Re-alignment of Organisational Structure:

The first key priority area during the period under review was, as alluded to earlier the realignment of the Organisational Structure to the Strategy. The approach followed by the Department was to adopt a holistic approach and not review the structure in isolation to key dependencies in the value chain that would support an effective organisation. The approach was therefore to start with defining the service delivery model, which has been concluded, look at the leadership model that will support the structure and to this end the Departmental

concluded that it would use a parenting leadership approach to support the Social Development Sector (Provinces and the Agencies). The model has been accepted by all stakeholders in the Sector. This was followed by a Ethics and Culture Survey to address both the morale of staff and more importantly to have an ethically driven Department.

The outcomes of the Culture Survey will be implemented in the next cycle whilst the draft Ethics Framework and Strategy has been developed. The structure will be implemented once the two outstanding processes are finalised which are the Business Process Mapping and Work Measurement. These two activities together with what has been already done is what the Department believes will be a strong foundation for effective service delivery.

#### **b) Employee Health and Wellness**

The COVID-19 pandemic required a special focus and approach in the way we delivery our services and the manner in which we operate. The Department adopted a Risk Adjusted Approach in the Management of COVID -19 in the workplace. The point of departure was to conduct a risk assessment, develop a risk report and address all the findings to make the work environment conducive. In addition the Department had to comply with all the rules, regulations, directives and circulars in the management of the pandemic.

The success in managing the COVID-19 related issues in the workplace was to put in place a governance structure comprising of Employee Health Wellness (EHW), Occupational Health and Safety (OHS), Labour and the stakeholders to ensure the proper management of same.

The Department appointed three nursing staff on contract to support it in the new processes of screening, social distancing, contact tracing and support to those affected and infected by the virus. The Department developed a protocol for the management of COVID-19 in the workplace and issued regular communication to staff.

Regular information on the fundamentals of sanitisation, social distancing and general hygiene were distributed to all staff which the Department believes was key in the effective management of the virus in the workplace. Like all countries, South Africa in general and the Public Service in particular was not immune to the impact of the virus

#### **c) Capacity to deliver on its mandate:**

In order to have a fully effective Department it is critical to fill vacant funded posts as soon as possible. With the current vacancy of 8% and the reduction in compensation budgets, the Department will prioritise

critical posts aligned to the reviewed organisational structure to ensure that the core mandate will be met. The prioritisation of women, youth and persons with disabilities will remain a priority as the Department fills the prioritized posts in line with the Departmental Employment Equity Targets.

The Department has also taken a conscious decision not to fill posts for the sake of reducing the vacancy rate but to identify posts and skills that are critical and which have been lacking in the Department to be prioritized. To this end the Department will prioritise specialist posts (Actuarialists, researchers, developers, data analysts and ICT skills) for filling. The additional demand for services since the COVID-19 pandemic has required the Department to adopt alternative recruitment methods to ensure capacity for the Sector to deal with the increased demand for social services.

The Department appointed approximately 1300 Social Workers to provide psycho-social support to those affected by COVID 19. The model of employment required that the appointments be done at the National Department whilst the placement and management was the responsibility of Provincial Departments. The first phase of appointments were for three months commencing June and July 2020 respectively and the second phase commenced in November and December 2020 until 31 March 2021. With the additional allocations to Provincial Social Development Departments approximately 3000 contract social workers have been appointed to provide support for the period 1 December 2021 to 31 March 2022. The Department will continue to engage National Treasury to secure additional funding to employ additional Social Service Professionals in the country.

#### **d) Integrated service delivery model**

The Department will finalise the integrated service delivery model in ensuring that the structures and the strategies are aligned for effective service delivery.

e) Implementation of ethics strategy and execution diligence are prioritised for the implementation of the APP.

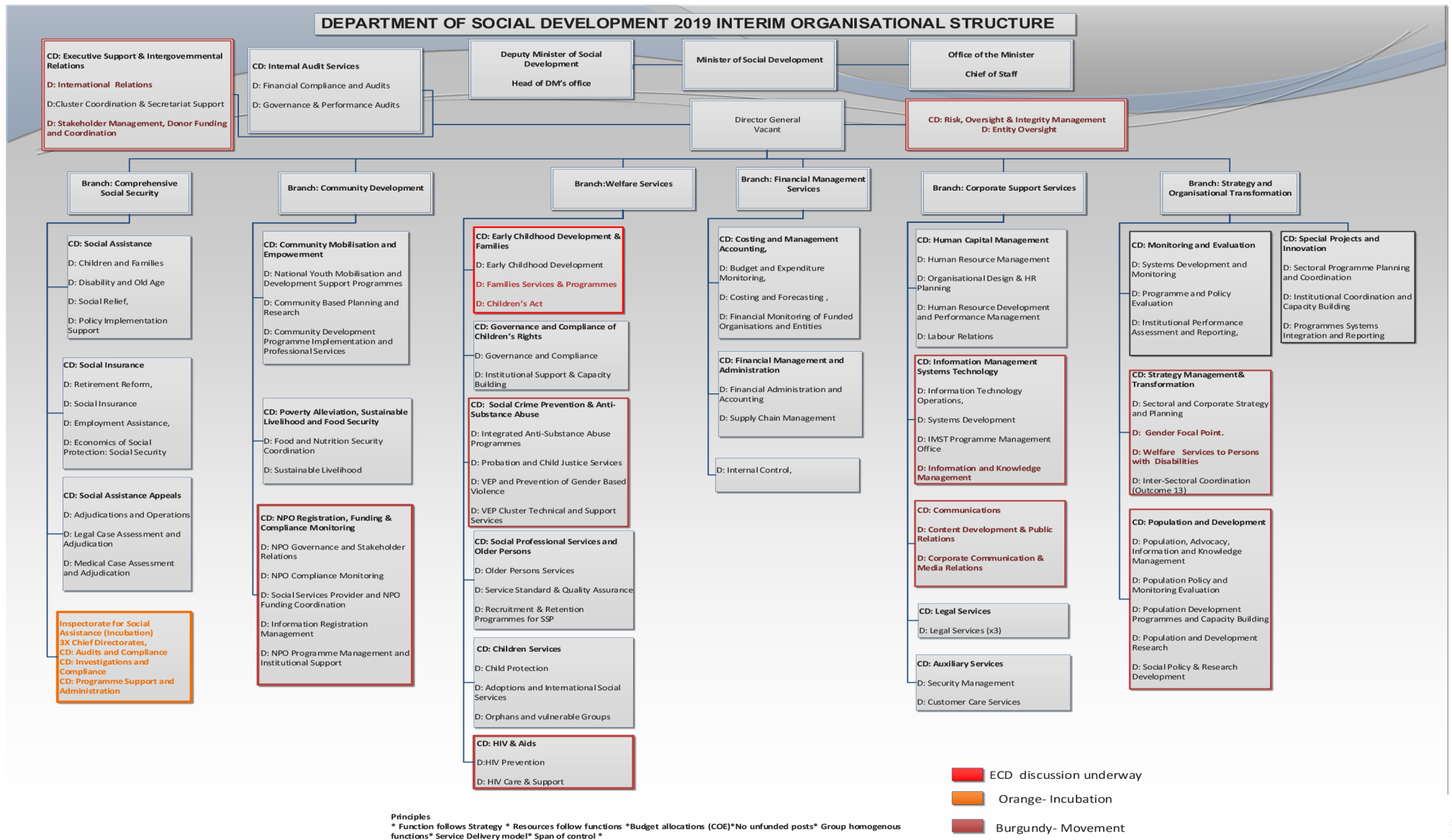
f) The Department is also in compliance with all government wide legislations including BBBEE and continue to put measures in place for more qualitative improvement.

### 3.7 SWOT ANALYSIS

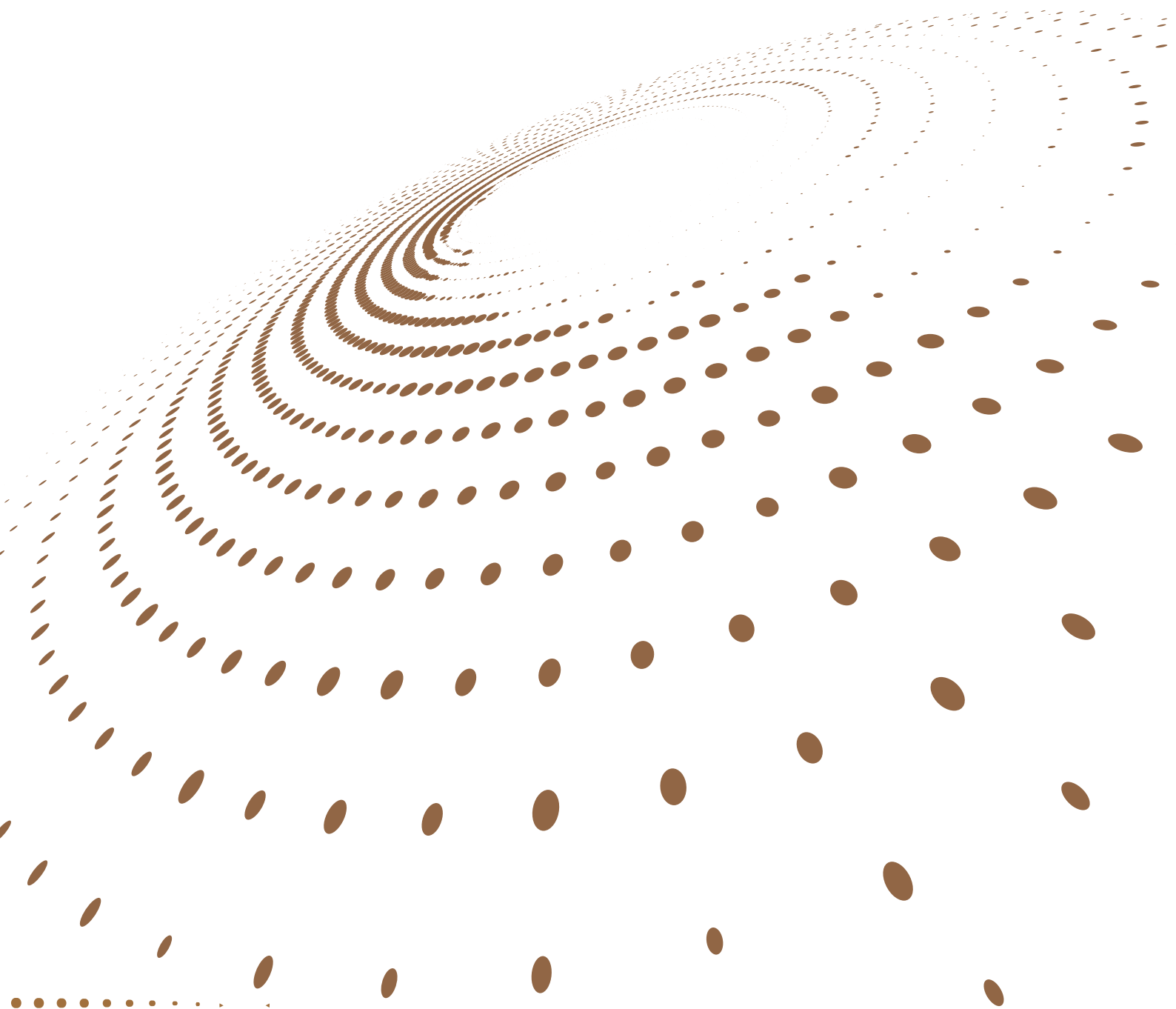
Operationally, DSD has identified several strengths, weaknesses, opportunities and threats that would need to be addressed for it to operate effectively and efficiently and deliver on the impact that it seeks to achieve.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Pockets of excellence</li> <li>• Well-grounded political leadership</li> <li>• Extensive footprint</li> <li>• SOCPEN System (data on social protection)</li> <li>• Existing good policies and programmes</li> <li>• Extensive skills and experience</li> <li>• GBV Command Centre</li> <li>• Clean audits</li> <li>• Capacitated workforce</li> <li>• Capable employees</li> <li>• Increase in the number of social workers</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to quantify services and impact (baseline increases motivation)</li> <li>• No shared vision / Strategic direction</li> <li>• Lack of continuity in political / admin transition</li> <li>• No clear service delivery model</li> <li>• Ineffective prevention programmes e.g. Youth</li> <li>• Poor enforcement and implementation of Acts e.g. Children's Act</li> <li>• No Community Development policy</li> <li>• Reactive to social ills</li> <li>• Resistance to change</li> <li>• Lack of Change Management</li> <li>• Ineffective M &amp; E</li> <li>• Poor systems management</li> <li>• Silo mentality</li> <li>• Poor implementation of IGR</li> <li>• Poor oversight and governance (SASSA and NDA)</li> <li>• Inconsistent coordination mechanisms</li> <li>• Leadership vacancies</li> <li>• Inefficient organisational structure</li> <li>• Low absorption of social workers</li> <li>• Ineffective utilisation of staff</li> <li>• Trust deficit</li> <li>• Poor performance and consequence management</li> </ul>
OPPORTUNITIES	THREATS
<p>Free Higher Education</p> <p>Working agreements with neighbouring countries</p> <p>Legalising Cannabis (Hemp, medicine)</p> <p>NPOs becoming specialised</p> <p>Political will to support DSD mandate</p> <p>Foreign investments (Economic Stimulus package)</p> <p>Active civil society</p> <p>Reduced cost of technology for systems development</p>	<ul style="list-style-type: none"> <li>• Economic instability</li> <li>• DSD at risk of being consumed by other Departments e.g. ECD program</li> <li>• Lack of consensus among social partners e.g. NEDLAC</li> <li>• Outsourcing of social service provision</li> <li>• Legislation with various Departments not harmonious</li> <li>• Technical recession</li> <li>• Ineffective funding models</li> <li>• Sustainability of social grants</li> <li>• Escalating social ills in communities</li> <li>• Rising poverty and unemployment</li> <li>• Failing education system</li> <li>• Increase in demand for resources (ineffective border management)</li> <li>• Lack of visionary leadership</li> <li>• Labour unrests</li> <li>• Service delivery protests</li> </ul>

### 3.8 DSD HIGH LEVEL STRUCTURE



# PART C: MEASURING OUR PERFORMANCE



## 4. PROGRAMME 1: ADMINISTRATION

### **Purpose:**

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

### **Sub-programmes**

This programme consists of the following sub-programmes:

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



#### 4.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

##### Entity Oversight

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector	An implemented Entity Governance and Oversight Framework	Entity Governance and Oversight Framework implemented	Two quarterly Social Assistance Service Delivery Assurance Committee meetings were held during the course of the year and the Annual Reports for 2017/18 were analysed and evaluated  Oversight visits were conducted in all provinces during the reporting period	Assessment of compliance of entities and associated institutions to the Department's governance and oversight framework	Reviewed Entity Governance and Oversight Framework	Shareholder compacts developed and implemented in order to implement the Entity Governance and Oversight Framework	Implement the Entity Governance and Oversight Framework	Implement the Entity Governance and Oversight Framework  Evaluate the effectiveness of the Entity Governance and Oversight Framework	Implement the Entity Governance and Oversight Framework

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Entity Governance and Oversight Framework implemented	Implement the Entity Governance and Oversight Framework	Quarterly implementation of the Entity and Oversight Framework	Quarterly implementation of the Entity and Oversight Framework	Quarterly implementation of the Entity and Oversight Framework	Quarterly implementation of the Entity and Oversight Framework

### Stakeholder Management and Donor Coordination

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector	Implemented Strategy on Stakeholder and Donor Management	Stakeholder and Donor Management Strategy implemented	New indicator	New indicator	New indicator	Implement Stakeholder and Donor Management Strategy	Implement the Stakeholder and Donor Management Strategy	Implement the Stakeholder and Donor Management Strategy	Implement the Stakeholder and Donor Management Strategy

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Stakeholder and Donor Management Strategy implemented	Implement Stakeholder and Donor Management Strategy	Update and maintain the profile of Departmental partnership	Digitise the Departmental Partnership and Stakeholder database	Organize and host one targeted stakeholder engagement	Report on the implementation of the Stakeholder and Donor Management Strategy

## Monitoring and Evaluation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector	An implemented Electronic M&E System for the Social Development Sector	Electronic M&E System for the Social Development Sector implemented	New indicator	New indicator	The inception report and project plan for the Electronic M&E System was produced	Develop an Electronic Monitoring System for selected Social Development Sector programmes	Pilot the Electronic M&E System for Social Development in three provinces	Conduct training workshops in nine provinces and National Office	Implement and maintain the M&E System
	A developed Social Welfare Index Report (SWI)	Social Welfare Index Report developed	New indicator	New indicator	New indicator	New indicator	Develop a concept document for the SWI	Develop the Social Welfare Index	Develop an Annual Report on the Social Welfare Index

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Electronic M&E System for the Social Development Sector implemented	Pilot the Electronic M&E System for Social Development in three provinces	Pilot M&E System in three provinces	Pilot M&E System in three provinces	Analyse the M&E System in line with the pilot report	Review M&E System in line with the pilot
Social Welfare Index developed	Develop concept document for the SWI	Stakeholder consultations	Stakeholder consultations	Develop a draft concept document for the SWI	Finalize the concept document for the SWI

**Finance**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector	Reliable Annual Financial Statements AFS	Audit opinion on AFS	The Department obtained an Unqualified Audit opinion from the AGSA on its 2017/18 audited Annual Financial Statements	The Department obtained a Qualified Audit opinion from the AGSA on its 2018/19 audited Annual Financial Statements	The Department obtained an Unqualified Audit opinion from the AGSA on its 2019/20 audited Annual Financial Statements	Obtain Unqualified Audit opinion	Obtain Unqualified Audit opinion	Obtain Unqualified Audit opinion	Obtain Unqualified Audit opinion

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Audit opinion on AFS	Obtain Unqualified Audit opinion	AFS for the 2021/22 financial year submitted for audit	Obtain Unqualified Audit Opinion	-	-

## Information Management Systems and Technology

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector	An implemented National Integrated Social Protection Information System (NISPIIS)	National Integrated Social Protection Information System (NISPIIS) implemented	Overall NISIS development governance framework was not achieved	Two systems Accreditation of Diversion Services (ADS) and Child Youth Care Application (CYCA) have been integrated into the Case Management System for the Department. SmartGov has been upgraded and implemented, Invoice and the e-leave modules were developed	As part of implementing Sector ICT strategy, the Department developed two modules on Social Development  Integrated Case Management System, namely the Older Person Abuse Register module and the Accreditation of Diversion Services and Quality Assurance module. A service provider was also appointed to assist with the integrated Gender Based Violence (GBV) and Victims Empowerment (VEP) systems, which is also part of the implementation of the sector ICT strategy	Develop Alternative Care Management system into SDICMS  Integrate VEP and GBV systems  Develop Alternative Care Management system into SDICMS	Implement NISPIIS	Development/Customisation of NISPIIS hub	Implementation of NISPIIS hub

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
National Integrated Social Protection Information System (NISPIIS) implemented	Implement NISPIIS	Consult relevant stakeholder on the integration and development of NISPIIS	Consult relevant stakeholder on the integration and development of NISPIIS	Consolidate consultation report for MINMEC approval	Report on systems integrated toward the realization of NISPIIS

**Human Capital Management**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector	Implemented Government Wide Strategy for the employment of Social Service Professionals	Government-Wide strategy for the employment of Social Service Professionals implemented	New indicator	New indicator	New indicator	Develop Draft Sector Strategy for the Employment of Social Service Professionals	Submit the Government Wide Strategy on the Employment of Social Service Professionals to Cabinet	Government Wide Strategy for Employment of Social Service Professionals approved by Cabinet	Implementation of the Government Wide Strategy for Employment of Social Service Professionals
Output Indicators		Annual Target (2022/23)	Q1		Q2		Q3	Q4	
Government Wide Strategy for the Employment of Social Service Professionals implemented		Submit the Government Wide Strategy on the Employment of Social Service Professionals to Cabinet	Consult with relevant stakeholders on the Government Wide Strategy on the Employment of Social Service Professionals		Consult with relevant stakeholders on the Government Wide Strategy on the Employment of Social Service Professionals		Consult with relevant stakeholders on the Government Wide Strategy on the Employment of Social Service Professionals	Submit the Government Wide Strategy on the Employment of Social Service Professionals to Cabinet	



**Legal Services**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	Amended SASSA Act	SASSA Act Amended	The discussion paper was completed and presented to Comprehensive Social Security Branch Forum and MANCO	-	-	Draft SASSA Amendment Bill	Submit the Draft SASSA Amendment Bill to Cabinet	Table the Draft SASSA Amendment Bill to Parliament for approval	-
Empowered, resilient individuals, families and sustainable communities	Regulations on the Children's Amendment Bill	Regulations on the Children's Amendment Bill published	The Child Care and Protection Policy presented to SPCHD	Children's Amendment Bill submitted to Parliament for consideration	Draft Regulations on Children's amendment Bill finalized	Consultation report on the Draft Regulations on the Children's Amendment Bill finalized	Draft Regulations on Children's Amendment Bill submitted to the Minister for approval	Draft Regulations for Children's Amendment Bill submitted to FOSAD for consideration	Regulations for implementation published
Functional, efficient and integrated sector	Draft Social Development Bill	Draft Social Development Bill approved	New indicator	The framework on the Social Development Bill was developed and consulted in provinces	Develop Draft Social Development Bill	Consultation report on the Draft Social Development Bill	Refine and validate the Draft Social Development Bill	Present the Draft Social Development Bill to Sector Structures	Present the Draft Social Development Bill to Cabinet for approval

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Regulations for Older Persons Amendment Bill	Regulations for Older Persons Amendment Bill approved	New indicator	New indicator	Tabling of the Older Persons Amendment Bill to Cabinet	Older Persons Amendment Bill amended	Draft Regulations on Older Persons Amendment Bill	Consultations conducted on Regulations on Older Persons Amendment Bill	Submit Regulations on Older Persons Amendment Bill to Minister for approval
	Approved Victim Support Services Bill	Victim Support Services Bill approved	New indicator	New indicator	New indicator	Submit the VSS Bill to Cabinet for approval	Submit the VSS Bill to Cabinet for approval	Table the VSS Bill to Parliament for approval	Facilitate the promulgation of the VSS Act
	NPO Bill	NPO Amendment Bill approved	A first phase SEIAS Report was received from DPME with comments and inputs  The Draft NPO Bill was developed and subjected to State Law Advisors for certification and approval for the precertification was received from the State Attorney	NPO Amendment Bill was not submitted to Cabinet	Submit the NPO Amendment Bill to Cabinet	Table the NPO Amendment Bill to Cabinet	Table NPO Amendment Bill to Cabinet/ Parliament	Implement NPO Amendment Act	Implement NPO Amendment Act
	Amended NDA Act	NDA Act amended	New indicator	New indicator	New indicator	Develop a concept document on the amendment of the NDA Act	Produce a Draft Amendment NDA Bill	Submit NDA Amendment Bill to Cabinet for approval	Submit of the NDA Amendment Bill to Parliament

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
SASSA Act Amended	Submit the Draft SASSA Amendment Bill to Cabinet	Consult relevant stakeholders on the Draft SASSA Amendment Bill	Present the Draft SASSA Amendment Bill to the Technical Working Group of the SPCHD Cluster	Present the Draft SASSA Amendment Bill to the SPCHD FOSAD cluster	Submit the Draft SASSA Amendment Bill to Cabinet
Regulations on the Children's Amendment Bill published	Draft Regulations on Children's Amendment Bill submitted to the Minister for approval	Draft Regulations on Children's Amendment Bill published in the Government gazette for public comment	Draft Regulations on Children's Amendment Bill presented to the HSDS for consideration	Draft Regulations on Children's Amendment Bill presented to TWG and other relevant Forums	Draft Regulations on Children's Amendment Bill submitted to the Minister for approval
Draft Social Development Bill approved	Refine and validate the Draft Social Development Bill	Consult the Draft Social Development Bill with the NPO sector	Consult the Draft Social Development Bill with other Government Departments	Consult the Draft Social Development Bill with Institutions of Higher Learning	Develop Draft Social Development Bill
Regulations for Older Persons Amendment Bill approved	Draft Regulations on Older Persons Amendment Bill	-	Concept document on Older Persons Amendment Bill developed Project plan on Older Persons Amendment Bill developed	Zero draft regulations on the Older Persons Amendment Bill developed	Draft Regulations on Older Persons Amendment Bill
VSS Bill approved	Submit the VSS Bill to Cabinet for approval	Processing of the comments from Office of the State Law Advisers (OCLSA)	Submit feedback to OCLSA Submit to DPME for final SEIAS certification	Submit for FOSAD SPCHD Cluster	Submit the VSS Bill to Cabinet
NPO Amendment Bill approved	Table NPO Amendment Bill to Cabinet/ Parliament	Consolidate Public Comments and make inputs into the NPO Bill	Submit the NPO Amendment Bill to SEIAS for Final Certification. Submit the NPO Bill to State Law Advisers for Final Certification	Table NPO Bill for approval to SPCHD TWG Table the NPO Bill for approval to SPCHD Cluster	Table NPO Amendment Bill to Cabinet
NDA Act reviewed	Produce a Draft Amendment NDA Bill	Consultations on the concept document towards the development of a draft NDA Amendment Bill	Develop a draft NDA Amendment Bill	Consultations on the Draft NDA Amendment Bill	Produce a Draft Amendment NDA Bill

#### 4.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 1 (Administration) is a strategic partner to the core business of the Department and is regulated by a myriad of legislation. It is responsible to ensure effective and efficient governance systems are in place to create an enabling environment for DSD to deliver on its mandate.

In view thereof, the programme has set itself the target to develop sector strategies, policies and frameworks in the following areas of: Strategy, Human Resources, Infrastructure, Governance, digital Monitoring and Evaluation. In addition, this programme has to ensure that the Department will obtain positive audit outcomes. The realization of these targets will contribute to the successful achievement of government priorities, in particular priorities 3 and 6.

#### 4.3 5 PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 1

<b>PROGRAMME 1: ADMINISTRATION</b>								
<b>SUB PROGRAMMES</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>Audited Outcome</b>				<b>Budget</b>	<b>MTEF</b>		
Ministry	44 123	47 379	51 527	37 341	42 634	43 691	43 282	45 228
Department Management	66 361	65 255	64 734	56 125	71 701	73 483	72 745	76 013
Corporate Management	161 290	133 650	183 780	194 612	164 101	168 178	166 662	174 151
Finance	59 323	64 040	65 214	59 853	73 591	75 414	74 721	78 078
Internal Audit	11 101	13 197	14 747	16 596	16 213	16 594	16 324	17 057
Office Accommodation	40 182	35 878	36 011	26 924	44 966	46 149	46 326	48 406
<b>TOTAL</b>	<b>382 380</b>	<b>359 399</b>	<b>416 013</b>	<b>391 451</b>	<b>413 206</b>	<b>423 509</b>	<b>420 060</b>	<b>438 933</b>
<b>ECONOMIC CLASSIFICATION</b>								
<b>Current payment</b>	<b>379 178</b>	<b>348 320</b>	<b>411 781</b>	<b>382 677</b>	<b>407 701</b>	<b>417 767</b>	<b>414 160</b>	<b>432 767</b>
Compensation of employees	184 874	195 890	212 287	203 313	210 890	210 776	206 374	215 643
Goods and services	194 304	152 430	199 494	179 364	196 811	206 991	207 786	217 124
<b>Transfers and subsidies</b>	<b>1 760</b>	<b>3 371</b>	<b>5 985</b>	<b>2 155</b>	<b>2 305</b>	<b>2 372</b>	<b>2 382</b>	<b>2 490</b>
Depart agencies and accounts	1 359	1 398	1 503	1 533	1 775	1 822	1 828	1 910
Households	401	1 973	4 482	622	530	550	554	580
<b>Payments for capital assets</b>	<b>1 442</b>	<b>6 417</b>	<b>3 622</b>	<b>6 619</b>	<b>3 200</b>	<b>3 370</b>	<b>3 518</b>	<b>3 676</b>
Machinery and equipment	934	6 417	3 536	6 550	2 546	2 691	2 809	2 935
Software/ intangible assets	508	-	86	69	654	679	709	741
<b>Payments for financial assets</b>	<b>-</b>	<b>1 291</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>382 380</b>	<b>359 399</b>	<b>421 388</b>	<b>391 451</b>	<b>413 206</b>	<b>423 509</b>	<b>420 060</b>	<b>438 933</b>

## 5. PROGRAMME 2: SOCIAL ASSISTANCE

**Purpose:**

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

**Sub-programmes:**

The programme consists of payments made to beneficiaries for the provision of social grants as administered and paid by SASSA on behalf of DSD:

- Older Persons Grant: to provide income support to people aged 60 and older earning less than R92 040 (single) and R184 080 (married) a year, whose assets do not exceed R1 306 800 (single) and R2 613 600 (married).
- War Veterans Grant: to provide income support to men and women who fought in World War II or the Korean War.
- Disability Grant: to provide income support to people with permanent or temporary disabilities earning less than R92 040 (single) and R184 080 (married) a year, whose assets do not exceed R1 306 800 (single) and R2 613 600 (married).
- Foster Child Grant: to provide grants for children placed in foster care.
- Care Dependency Grant: to provide income support to caregivers earning not more than R237 600 (single) and R 475 200 (married) a year in order to help them care for children who are mentally or physically disabled.
- Child Support Grant: to provide income support to parents and caregivers of children under 18 earning not more than R57 600 (single) and R115 200 (married) a year.

## 5.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### Social Assistance

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	Social grants for eligible individuals	Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD	R162 billion	R190 billion		R195 516 423 000	R248 billion	R212 billion	R224 billion

Output Indicators	Annual Target (2022/23)	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000
Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD	R248 billion	R62,07 billion	R62,07 billion	R62,07 billion	R62,07 billion



## 5.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Over the medium-term, the DSD will continue to transfer funds to beneficiaries for the provision of social grants as administered and paid by SASSA for the provision of social grants to the elderly, children, war veterans and persons with disabilities. Social grants account for an estimated 94.3% (R175.3 billion per year on average) of the Department's total budget over the MTEF period. SASSA is mandated to pay social grants to 19.1 million beneficiaries in 2020/2021, up from 18.6 million in 2021/2022 (in line with National Treasury final projection).

Spending on grants is expected to increase at an average annual rate of 7.5 per cent over the medium term. Mostly due to inflationary adjustments to the value of the grants and growth in the number of beneficiaries. The elderly population, that is people older than 60, is growing by 3% per year. As the elderly population grows, the number of beneficiaries who receive the old age grant is expected to increase. As the child population grows, the number of beneficiaries who receive the child support

grant is expected to increase. The high levels of unemployment and poverty in the country, combined with high wage inequality and low labour market participation, are contributory factors to the growth of social grants to children. Furthermore, the continuing trend of generally low wages paid to those who are working means that a high proportion of working parents do not earn sufficient wages to adequately provide for their children.

For the foreseeable future, the social assistance programme will continue to be an important lever in government's arsenal to tackle poverty and inequality. In the immediate future, as the country battles the COVID-19 pandemic, the social assistance system has become even more important as a key response to mitigate the severe impact on incomes and livelihoods of vulnerable workers and their households. The economic fallout of the pandemic continues to reverberate across the economy, necessitating urgent intervention including the increased allocation of R40 billion.

## 5.3 PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 2

PROGRAMME 2: SOCIAL ASSISTANCE								
SUB PROGRAMMES	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome				Budget	MTEF		
Old Age	64 130 161	70 542 096	83 493 000	81 024 952	86 486 656	92 145 781	95 100 181	99 371 078
War Veterans	3 086	2 380	1 762	1 101	1 197	962	966	1 009
Disability	20 944 847	21 960 632	25 118 060	23 031 721	23 578 935	24 703 937	24 300 768	25 392 102
Foster Care	5 207 026	5 114 211	5 397 740	4 783 110	4 338 120	4 057 091	3 574 598	3 735 131
Care Dependency	2 841 422	3 068 028	3 598 470	3 445 776	3 658 015	3 874 808	3 889 694	4 064 378
Child Support	55 847 799	60 611 568	70 877 556	85 590 843	73 317 920	77 224 363	77 019 131	80 478 018
Grant-in-aid	816 588	994 205	1 400 090	1 311 643	1 600 052	1 900 870	1 809 710	1 890 983
Social Relief of Distress	545 842	416 720	402 697	19 756 614	2 535 528	386 780	388 266	405 703
<b>TOTAL</b>	<b>150 336 771</b>	<b>162 709 840</b>	<b>190 289 375</b>	<b>218 945 760</b>	<b>195 516 423</b>	<b>204 294 592</b>	<b>206 083 314</b>	<b>215 338 402</b>
<b>ECONOMIC CLASSIFICATION</b>								
<b>Transfers and subsidies</b>	<b>150 323 267</b>	<b>162 709 840</b>	<b>190 040 836</b>	<b>218 945 760</b>	<b>195 516 423</b>	<b>204 294 592</b>	<b>206 083 314</b>	<b>215 338 402</b>
Households	150 323 267	162 709 840	190 040 836	218 945 760	195 516 423	204 294 592	206 083 314	215 338 402
<b>Payments for financial assets</b>	<b>13 504</b>		<b>248 539</b>					
<b>Grand Total</b>	<b>150 336 771</b>	<b>162 709 840</b>	<b>190 289 375</b>	<b>218 945 760</b>	<b>195 516 423</b>	<b>204 294 592</b>	<b>206 083 314</b>	<b>215 338 402</b>

## 6. PROGRAMME 3: SOCIAL SECURITY AND ADMINISTRATION

### Purpose:

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

### Sub-programmes:

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

## 6.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### Comprehensive Social Security

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills  Empowered, resilient individuals, families and sustainable communities	An approved Policy on Integrating Children's Grant Beneficiaries with Government Services	Policy on Integrating Children's Grant Beneficiaries with Government Services approved	Discussion paper on Integrating Children's Grants with Government Services	A discussion paper on linking CSG beneficiaries with government services was completed	Consultations could not be conducted due to the COVID-19 restrictions on meetings and gatherings	Draft Policy on Integrating Children's Grant Beneficiaries with Government Services	Develop a consultations report on Draft Policy on Integrating Children's Grant Beneficiaries with Government Services	Submit Draft Policy on Integrating Children's Grant Beneficiaries with Government Services to Cabinet	-
	An implemented Policy on Maternal Support for Vulnerable Pregnant Women and Children	Policy on Maternal Support for Vulnerable Pregnant Women and Children approved	New Indicator	New Indicator	Costing of Maternal Support Policy was completed	Complete Policy on Maternal Support	Develop a Consultations report on draft Policy on Maternal Support for Vulnerable Pregnant Women and Children	Draft Policy on Maternal Support for Vulnerable Pregnant Women and Children submitted to Cabinet for approval	Draft legislation for implementation of the Policy on Maternal Support for Vulnerable Pregnant Women and Children

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	An approved Policy on Income Support for 18 to 59 year olds	Policy on Income Support for 18 to 59 year olds approved	New indicator	New indicator	Draft Policy Proposal on Income Support to 18 to 59 year olds completed	Consultations Report on draft Policy for Income Support to 18 to 59 year olds	Develop a consultations report on draft Policy on Income Support for 18 to 59 year olds	Submit the Final Draft Policy for Income Support for 18 to 59 year olds to Cabinet for approval	Draft legislation for the Policy for Income Support for 18 to 59 year olds
	Adjudicated appeals	% of appeals adjudicated within 90 days of receipt	A total of 1946 appeals were adjudicated, of which 98.6% (1918) were adjudicated within 90 days of receipt	A total of 3086 appeals were adjudicated, of which 97% (3004) were adjudicated within 90 days of receipt	96.42% of appeals (1240 of 1286) were adjudicated within 90 days of receipt	Adjudicate 70% 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
Functional, efficient and integrated sector	Produced Audit report of the Social Assistance Frameworks and Systems	Audit report on the Social Assistance Frameworks and Systems produced	New indicator	New indicator	New indicator	Audit report on PHASE 2 of Social Assistance Grants Payment Model	Produce an Audit report on Disability Grant Medical Review Processes	Produced an Audit report on Social Assistance Grants Payment Model	Produce an Audit report on Social Assistance Grants Payment Model

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities	An approved Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers	Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers approved	New indicator	The policy was not submitted to FOSAD	Green Paper on Comprehensive Social Security was completed	Consultation report on draft policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers	Submit the draft Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers to SPCHD DG Cluster	Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers approved by Cabinet	Draft Bill on voluntary cover for atypical and informal sector workers
Empowered, resilient individuals, families and sustainable communities	Social Security Bill	Social Security Bill approved	New indicator	The revised policy was not submitted to FOSAD. A detailed progress report was submitted to the Technical Working Group (TWG) of the SPCHD Cluster		Consultation report on Green Paper on Comprehensive Social Security	Develop the Draft White Paper on Comprehensive Social Security	Draft Social Security Bill developed	Final Social Security Bill presented to Cabinet for approval
Functional, efficient and integrated sector	Social Security Review	Social Security Review published	New indicator	New indicator	Social Security Review Volume 1	-	Produce the Social Security Review Volume 2 draft	Social Security Review Volume 2	Social Security Review Volume 3 draft compiled

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Policy on integrating children's grant beneficiaries with government services approved	Develop a consultations report on draft policy on integrating children's grant beneficiaries with government services	Complete consultation plan Consultation with relevant stakeholders	Consult relevant stakeholders	Consult relevant stakeholders	Consultations report on policy for integrating children's grant beneficiaries with government services
Policy on maternal support for vulnerable pregnant women and children approved	Develop a Consultations report on draft Policy on maternal support for vulnerable pregnant women and children	Complete consultation plan Consultation with relevant stakeholders	Consult relevant stakeholders	Consult relevant stakeholders	Develop a consultations report on draft Policy on maternal support for vulnerable pregnant women and children
Policy on Income Support for 18 to 59 year olds approved	Develop a consultations report on draft Policy on Income Support for 18 to 59 year olds	Develop a consultation plan  Consult relevant stakeholders	Consult relevant stakeholders	Consult relevant stakeholders	Develop a consultations report on draft Policy for Income Support for 18 to 59 year olds
% of appeals adjudicated within 90 days of receipt	Adjudicate 70% of appeals within 90 days of receipt	Adjudicate 70% of appeals within 90 days of receipt	Adjudicate 70% of appeals within 90 days of receipt	Adjudicate 70% of appeals within 90 days of receipt	Adjudicate 70% of appeals within 90 days of receipt
Audit report on the Social Assistance Frameworks and Systems produced	Produce an Audit report on Disability Grant Medical Review Processes	Approved audit planning documents on Disability Grant Medical Review Processes	Conduct Audit on Disability Grant Medical Review Processes	Conduct Audit on Disability Grant Medical Review Processes	Produce an Audit report on Disability Grant Medical Review Processes
Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers approved	Submit the draft Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers to SPCHD DG Cluster	Update the draft policy paper with inputs from the consultation report	Submit and present to internal DSD governance structures	Submit the draft Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers for SEAIS certification	Submit the draft Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers to SPCHD DG Cluster



Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Social Security Bill approved	Develop the Draft White Paper on Comprehensive Social Security	Consult relevant stakeholders on the Green Paper on Comprehensive Social Security reforms	Consult relevant stakeholders on the Green Paper on Comprehensive Social Security reforms	Consolidation of comments from consultation on Green Paper	Develop Draft White Paper on Comprehensive Social Security
Social Security Review published	Produce the Social Security Review Volume 2 draft	Appoint editors for the development of the Social Security Review Volume 2 draft	Appoint contributing authors for the development of the Social Security Review Volume 2 draft	Editing and peer-review of the Social Security Review Volume 2 draft	Produce the Social Security Review Volume 2 draft

## 6.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The programme aims to amend the Social Assistance Act, SASSA Act and the Fund-Raising Act to address existing gaps and inconsistencies in the legislation. Specifically, the amendment to the Social Assistance Act aims to introduce a provision to empower the Minister, with the concurrence of the Minister of Finance, to augment the child support grant benefit provided to orphaned children residing with relatives. This is intended to reduce the demand on the foster child system, by reducing the number of children entering the foster care system purely to access the foster child grant due to the large differential in value between this grant and the child support grant.

The Act will also enhance access to administrative justice, by reducing the time it takes for appeals to be adjudicated from 180 days to 90 days. The Department expects the workload of the Tribunal to increase once the Act is passed, since all the appellants will be able to come directly to the Tribunal without first approaching SASSA.

When proclaimed, the Act will also pave the way for the establishment of an Inspectorate for Social Assistance, which is tasked with ensuring and promoting the integrity of the social assistance framework. The Programme further aims to complete the extensive policy proposals on social security reform, ranging from extending social assistance coverage to all, introducing mandatory contributions for retirement, death and disability, creating a platform for informal sector workers to participate in social security coverage and developing an appropriate institutional architecture for a coherent, efficient and sustainable social security system in the long term.

These policy proposals will be consolidated into a single Green Paper during this year, and subjected to extensive consultation with all stakeholders. Because of their wide scope and the significant impact they are likely to have on every single person in the country and the economy, it will be essential to consult widely on all aspects and develop a social compact between business, labour and civil society regarding the proposals.

The severe impact of the pandemic on the economy and its ability to create jobs has raised new questions about the reliance on economic growth to address unemployment and poverty, and revived interest in the prospect of a basic income grant as another lever to tackle poverty and inequality, and engender a more inclusive growth path. The Department will therefore initiate a feasibility assessment of a basic income grant during this financial year.

Ongoing policy development will continue, particularly to address very specific social security coverage gaps in relation to pregnant and lactating women, and institutional mechanisms and the cost thereof, to crowd in all government interventions to address the social protection needs of children, using the social grants as an entry point. The Branch will also table the Fundraising Amendment Bill to Parliament, in order to streamline the administration of the various funds established before the democratic dispensation to provide humanitarian relief in times of disaster.

## 6.3 PROGRAMME RESOURCE CONSIDERATIONS - PROGRAMME 3

PROGRAMME 3: SOCIAL ASSISTANCE								
SUB PROGRAMMES	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome				Budget	MTEF		
Social Security Policy Development	42 970	39 617	38 604	34 803	66 094	68 848	68 117	71 172
Appeals Adjudication	26 903	34 993	31 736	23 301	40 561	40 780	40 496	42 314
Social Grants Administration	7 144 341	7 697 630	7 492 979	7 416 205	7 393 008	7 427 279	7 497 975	7 834 705
Social Grants Fraud Investigations	61 719	65 248	68 794	72 576	70 893	72 008	72 286	75 532
Programme Management	1 784	3 073	2 176	1 652	5 455	5 594	5 557	5 806
<b>Grand Total</b>	<b>7 277 717</b>	<b>7 840 561</b>	<b>7 634 289</b>	<b>7 548 537</b>	<b>7 576 011</b>	<b>7 614 509</b>	<b>7 684 431</b>	<b>8 029 529</b>
ECONOMIC CLASSIFICATION								
<b>Current payments</b>	65 701	72 394	68 908	58 089	104 443	109 868	108 675	113 551
Compensation of employees	47 773	49 689	52 247	50 304	64 944	65 443	64 074	66 952
Goods and services	17 928	22 705	16 661	7 785	39 499	44 425	44 601	46 599
<b>Transfers and subsidies</b>	<b>7 211 718</b>	<b>7 767 811</b>	<b>7 564 732</b>	<b>7 490 321</b>	<b>7 468 741</b>	<b>7 501 654</b>	<b>7 572 637</b>	<b>7 912 719</b>
Departmental agencies and accounts	7 206 060	7 762 878	7 561 773	7 488 781	7 463 901	7 499 287	7 570 261	7 910 237
Foreign governments and international organisations	4 132	3 429	2 959	1 535	4 532	2 048	2 056	2 148
Households	26	4		5	308	319	320	334
Higher education institutions	1 500	1 500			-	-	-	-
<b>Payments for capital assets</b>	<b>298</b>	<b>356</b>	<b>649</b>	<b>127</b>	<b>2 827</b>	<b>2 987</b>	<b>3 119</b>	<b>3 259</b>
Buildings and other fixed structures								
Machinery and equipment	298	356	649	127	2 827	2 987	3 119	3 259
<b>Grand Total</b>	<b>7 277 717</b>	<b>7 840 561</b>	<b>7 634 289</b>	<b>7 548 537</b>	<b>7 576 011</b>	<b>7 614 509</b>	<b>7 684 431</b>	<b>8 029 529</b>

## 7. PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

### 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 to implementing agencies

### Sub-programmes:

- Service Standards ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery;
- Social Service Professional support provides overarching policies, legislation and programmes for regulation of social service professions;
- 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;
- Services to People with disability promotes the empowerment and rights of persons with disabilities through accelerated mainstreaming of disability considerations and the strengthening of disability specific services;
- Children develops, supports and monitor the implementation of policies, legislation and norms and standards for social welfare services to children;
- Families develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families;
- Social Crime Prevention and Victim Empowerment develops, supports and monitor the implementation of policies, legislation and programmes aimed at protecting, empowering, and supporting victims of crime and violence; and
- HIV and AIDS develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2017 – 2022 National Strategic Plan (NSP) for HIV, TB and STIs.

## 7.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### Children's Legislation and Families

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities	A Revised White Paper on Families	Revised White Paper on Families approved	Monitor the implementation of the White Paper on Families	White Paper on Families was not reviewed	Revise White Paper on Families	Consulted Revised White Paper on Families	Present the Revised White Paper on Families to Technical Working Group for FOSAD	Present the Revised White Paper on Families to Cabinet	-
	Sector workforce capacitated on the Children's Act	% of the sector workforce capacitated on the Children's Act	New indicator	New indicator	New indicator	New indicator	Capacitate 20% of the sector workforce on the Children's Act	Capacitate 30% of the sector workforce on the Children's Act	Capacitate 30% of the sector workforce on the Children's Act
	A produced annual report of DSD Integrated Schools Health Programme (ISHP) Plan to curb teenage pregnancy	Annual monitoring report on the implementation of ISHP Plan to curb teenage pregnancy consolidated	New indicator	New indicator	New indicator	New indicator	Consolidate the annual monitoring report on the DSD implementation of ISHP Plan to curb teenage pregnancy	Consolidate the annual monitoring report on the DSD implementation of ISHP Plan to curb teenage pregnancy	Consolidate the annual monitoring report on the DSD implementation of ISHP Plan to curb teenage pregnancy
	A produced annual monitoring report on the Sinovuyo Teen Parent digital programme	Sinovuyo Teen Parent digital programme implemented	New indicator	New indicator	New indicator	Conduct capacity building on the Sinovuyo Teen Parent digital programme for implementation by provinces	Consolidate annual monitoring report on the Sinovuyo Teen Parent digital programme	Consolidate annual monitoring report on the Sinovuyo Teen Parent digital programme	Consolidate annual monitoring report on the Sinovuyo Teen Parent digital programme

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	A produced monitoring report on the family preservation programmes	Implementation of family preservation programmes monitored	New indicator	New indicator	New indicator	New indicator	Consolidate the monitoring Report on the implementation of family preservation programmes	Consolidate the monitoring Report on the implementation of family preservation programmes	Consolidate the monitoring Report on the implementation of family preservation programmes

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Revised White Paper on Families approved	Present the Revised White Paper on Families to Technical Working Group for FOSAD	Revised White Paper on Families to NCCPF	Present a Revised White Paper on Families to the Welfare Services Forum	Revised White Paper on Families presented to HSDS	Revised White Paper on Families presented to TWG
% of the child protection workforce Capacitated on the Children's Act	Capacitate 20% of the child protection workforce on the Children's Act	Capacitate 3% of the child protection workforce on the Children's Act	Capacitate 7% of the child protection workforce on the Children's Act	Capacitate 5% of the child protection workforce on the Children's Act	Capacitate 5% of the child protection workforce on the Children's Act
Annual monitoring report on the implementation of ISHP Plan to curb teenage pregnancy consolidated	Consolidate the annual monitoring report on the DSD implementation of ISHP Plan to curb teenage pregnancy	Develop a tool to monitor the DSD contribution to the implementation of the ISHP Plan to curb teenage pregnancy	Develop a quarterly monitoring report of the DSD contribution to the implementation of the ISHP Plan to curb teenage pregnancy	Develop a quarterly monitoring report of the DSD contribution to the implementation of the ISHP Plan to curb teenage pregnancy	Consolidate the annual monitoring report on the implementation of ISHP Plan to curb teenage pregnancy
Sinovuyo Teen Parent digital programme implemented	Consolidate annual monitoring report on the Sinovuyo Teen Parent digital programme	Develop a tool to monitor the implementation of the Sinovuyo Teen Parent digital programme	Consolidate quarterly report on the implementation of the Sinovuyo Teen Parent digital programme	Consolidate quarterly report on the implementation of the Sinovuyo Teen Parent digital programme	Consolidate annual report on the Sinovuyo Teen Parent digital programme
Implementation of family preservation programmes monitored	Consolidate the monitoring Report on the implementation of family preservation programmes	Monitoring tool for family preservation programmes developed	Quarterly report on the implementation of family preservation programmes	Quarterly report on the implementation of family preservation programmes	Consolidate the monitoring report on the implementation of family preservation programmes

## HIV/AIDS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities	SSPs capacitated on HIV Testing Services (HTS) guidelines	Number of SSPs capacitated on HIV Testing Services guidelines	New indicator	New indicator	New indicator	New indicator	Capacitate 400 SSPs on HIV Testing Services guidelines	Capacitate 400 SSPs on HIV Testing Services guidelines	Capacitate 400 SSPs on HIV Testing Services guidelines
	SSPs capacitated on Social and Behaviour Change (SBC) programmes	Number of SSPs capacitated on Social and Behaviour Change (SBC) programmes	New indicator	New indicator	226 SSPs capacitated on Social and Behaviour Change (SBC) programmes	Capacitate 400 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 500 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 500 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 500 SSPs on Social and Behaviour Change (SBC) programmes
	OVCY in G2G districts provided with core package of services	Number OVCY in G2G districts provided with core package of services	New indicator	New indicator	New indicator	New indicator	Provide 20 000 OVCY in G2G districts with core package of services	Provide 25 000 OVCY in G2G districts with core package of services	Provide 30 000 OVCY in G2G districts with core package of services
	OVCY who know their HIV status in G2G districts provided with core package of services	% of OVCY who know their HIV status in G2G districts provided with core package of services	New indicator	New indicator	New indicator	New indicator	Provide core package of services to 60% OVCY who know their HIV status in G2G districts	Provide core package of services to 70% OVCY who know their HIV status in G2G districts	Provide core package of services to 80% OVCY who know their HIV status in G2G districts
	OVCY who know their HIV positive status in G2G districts supported to adhere to treatment	% of OVCY who know their HIV positive status in G2G districts supported to adhere to treatment	New indicator	New indicator	New indicator	New indicator	Support 80% of OVCY who know their HIV positive status in G2G district to adhere to treatment	Support 85% of OVCY who know their HIV positive status in G2G district to adhere to treatment	Support 90% of OVCY who know their HIV positive status in G2G district to adhere to treatment



Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Number of SSPs capacitated on HIV Testing Services guidelines	Capacitate 400 SSPs on HIV Testing Services guidelines	100 SSPs capacitated on HIV Testing Services guidelines	100 SSPs capacitated on HIV Testing Services guidelines	100 SSPs capacitate on HIV Testing Services guidelines	100 SSPs capacitated on HIV Testing Services guidelines
Number of SSPs capacitated on Social and Behaviour Change (SBC) programmes	Capacitate 500 SSPs on Social and Behaviour Change (SBC) programmes	-	100 SSPs capacitated on Social and Behaviour Change (SBC) programmes	200 SSPs capacitated on Social and Behaviour Change (SBC) programmes	200 SSPs capacitated on Social and Behaviour Change (SBC) programmes
Number OVCY in G2G districts provided with core package of services	Provide 20 000 OVCY in G2G districts with core package of services	Provide 5 000 OVCY in G2G districts with core package of services	Provide 5 000 OVCY in G2G districts with core package of services	Provide 5 000 OVCY in G2G districts with core package of services	Provide 5 000 OVCY in G2G districts with core package of services
% of OVCY who know their HIV status in G2G districts provided with core package of services	Provide core package of services to 60% OVCY who know their HIV status in G2G districts	Provide core package of services to 40% OVCY in G2G districts knowing their HIV status	Provide core package of services to 50% OVCY in G2G districts knowing their HIV status	Provide core package of services to 60% OVCY in G2G districts knowing their HIV status	Provide core package of services to 60% OVCY in G2G districts knowing their HIV status
% of OVCY who know their HIV positive status in G2G districts supported to adhere to treatment	Support 80% of OVCY who know their HIV positive status in G2G district to adhere to treatment	Support 50% OVCY in G2G district with HIV positive status to adhere to treatment	Support 60% OVCY in G2G district with HIV positive status to adhere to treatment	Support 70% OVCY in G2G district with HIV positive status to adhere to treatment	Support 80% OVCY in G2G district with HIV positive status to adhere to treatment

## Children's Services

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities	Social workers Capacitated on the Adoption Policy Framework and Strategy	Number of Social Workers capacitated on the Adoption Policy Framework and Strategy	New indicator	Nine provinces were capacitated to implement guidelines and strategies for adoption, foster care and CYCCs	430 Social Workers were capacitated in the following provinces; North West, Limpopo, Eastern Cape, Western Cape, Kwa-Zulu Natal, Gauteng, Free State and Northern Cape	Capacitate 240 Social Workers on the Adoption Policy Framework and Strategy	Capacitate 270 Social Workers on the Adoption Policy Framework and Strategy	Capacitate 270 Social Workers on the Adoption Policy Framework and Strategy	Capacitate 240 Social Workers on the Adoption Policy Framework and Strategy
	Monitoring tool on the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children	Monitoring tool on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children implemented	The uniform Implementation Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children were developed	Capacity building sessions on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children was conducted in all provinces	Draft Monitoring tool on the implementation of the Guidelines on Community-Based Prevention and Early Intervention Services to vulnerable children has been finalised	Pilot the Monitoring tool on the implementation for Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children in three provinces	Monitor the implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces	Monitor the implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces	The implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children evaluated

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation Monitoring tool	Monitoring tool on the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation implemented	Intersectoral Protocol was developed. Four provincial consultative workshops and a national consultative workshop were held with stakeholders in the child protection field on the intersectoral protocol to validate and finalise the protocol	The Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation was approved	Draft monitoring tool on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation has been finalised	Monitoring tool on the implementation of the Intersectoral Protocol on Management and Prevention of Violence against Children, Child Abuse and Exploitation piloted in 3 provinces	Monitor the Implementation of the Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation	Monitor the Implementation of the Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation	The implementation of Intersectoral Protocol on Management of Violence against Children, Child Abuse and Exploitation evaluated
	Implementation of the Programme of Action (PoA) on foster care monitored	Programme of Action for foster care implemented	New indicator	New indicator	New indicator	New indicator	Monitor the implementation of the programme of action on foster care in provinces	Monitor the implementation of the programme of action on foster care in provinces	Monitor the implementation of the programme of action on foster care in provinces

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Number of Social Workers capacitated on the Adoption Policy Framework and Strategy	Capacitate 270 Social Workers on the Adoption Policy Framework and Strategy	-	Capacitate 90 Social Workers on the Adoption Policy Framework and Strategy	Capacitate 90 Social Workers on the Adoption Policy Framework and Strategy	Capacitate 90 Social Workers on the Adoption Policy Framework and Strategy
Monitoring tool on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children implemented	Monitor the implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children	-	Quarterly report on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children	Quarterly report on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children	Consolidated report on the implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children
Monitoring tool on the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation implemented	Monitor the Implementation of the Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation	-	Quarterly report on the implementation of the Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation	Quarterly report on the implementation of the Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation	Consolidated report on the implementation of the Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation
Programme of action for foster care implemented	Monitor the implementation of the programme of action on foster care in provinces	Quarterly report on the implementation of the programme of action on foster care	Quarterly report on the implementation of the programme of action on foster care	Quarterly report on the implementation of the programme of action on foster care	Consolidated report on the implementation of the programme of action on foster care

### Professional Social Services and Older Persons

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector	An implemented White Paper on Social Development	White Paper on Social Development implemented	The revised White Paper for Social Development was not submitted to Cabinet	Submit the White Paper on Social Welfare to Cabinet for consideration	The implementation plan on the White Paper on Social Development was developed and consulted with all provinces	Conduct sector wide consultation on the implementation of the White Paper for Social Development	Develop a Readiness Assessment Report on the implementation of the White Paper for Social Development	Monitor the implementation of the White Paper on Social Development	Monitor the implementation of the White Paper on Social Development

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
White Paper on Social Development implemented	Develop a Readiness Assessment Report on the Implementation of the White Paper for Social Development	Develop readiness assessment tool on the Implementation of the White Paper for Social Development	Populate readiness assessment tool on the Implementation of the White Paper for Social Development	Populate readiness assessment tool on the Implementation of the White Paper for Social Development	Develop a Readiness Assessment Report on the Implementation of the White Paper for Social Development

**Social Crime Prevention and Anti-Substance Abuse**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	An implemented DSD Anti-Gang Strategy	DSD Anti-Gang Strategy implemented	New indicator	Training on the (DSD) Anti-Gang Strategy in four provinces	Implementation of Anti-Gangsterism Strategy was monitored in six provinces, namely; KZN, EC, WC, MP, GP and LP	Nine high risk districts implementing Anti-Gang Strategy	Implement the DSD Anti-Gang Strategy in nine high risk districts	Evaluate the DSD Anti-Gang Strategy	Review of the DSD Anti-Gang Strategy
	Prevention and early intervention measures implemented in campuses to curb social ills amongst children and youth	Number of campuses wherein prevention and early intervention measures to curb social ills amongst children and youth are implemented	New indicator	New indicator	New indicator	Eight campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in 14 campuses	Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in 20 campuses	Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in 20 campuses

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Public Treatment Centres capacitated to implement Universal Treatment Curriculum (UTC)	Number of public treatment Centres capacitated on the implementation of the UTC	New indicator	The officials working in Public Treatment Centres, district offices and provincial offices in Kwa-Zulu Natal, Gauteng, Free State, Mpumalanga and Eastern Cape were trained on all Universal Treatment Curriculum Courses. Piloting Framework was developed and approved for implementation in the 2020/21 financial year	The Universal Treatment Curriculum was implemented in three public treatment centres. These includes; Nkangala Treatment Centre in Mpumalanga, Northern Cape Substance Dependency Treatment Center in Northern Cape and Newlands Park Treatment Center in Kwa-Zulu-Natal	Seven public treatment Centres capacitated on the implementation of the UTC	Capacitate seven public treatment Centres on the implementation of the UTC	Evaluate the implementation of the UTC in six Public Treatment Centres	Evaluate the implementation of the UTC in seven Public Treatment Centres

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Capacitated Cluster Departments and provinces to implement the National Drug Master Plan (NDMP)	Number of provinces and Government Cluster Departments capacitated to implement NDMP	New Indicator	NDMP approved by Cabinet	A total of seven Provincial Substance Abuse Forums were capacitated on the National Drug Master Plan 2019-2024. The provinces are: FS, GP, EC, NC, NW, WC and KZN		Capacitate four provinces and two Cluster Departments to implement NDMP	Review the 2019-2024 NDMP	NDMP submitted to Cabinet for approval
	An implemented National Strategic Plan (NSP) on Gender Based Violence and Femicide Pillar 4 of Response, Care, Support and Healing	The NSP on Gender Based Violence and Femicide Pillar 4 of Response, Care, Support and Healing implemented	New indicator	New indicator	New indicator	Capacitate four provinces and six GBVF hotspot districts on the provision of psychosocial services policy and Intersectoral Policy on Sheltering Services in implementing the NSP	Capacitate 15 GBVF hotspot districts on the provision of psychosocial services policy and Intersectoral Policy on Sheltering Services in implementing the NSP	Capacitate 15 GBVF hotspot districts on the provision of psychosocial services policy and Intersectoral Policy on Sheltering Services in implementing the NSP	Evaluate the implementation of the NSP on psychosocial policy and Intersectoral Policy on Sheltering Services



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	An approved Prevention of and Treatment for Substance Use Disorders Policy	Prevention of and Treatment for Substance Use Disorders Policy submitted to Cabinet for approval	New indicator	New indicator	New indicator	New indicator	Submit draft Prevention of and Treatment for Substance Use Disorders Policy to Cabinet for approval to gazette for public comments	Submit the Prevention of and Treatment for Substance Use Disorders Policy to Cabinet	Capacitate five provinces on the Prevention of and Treatment for Substance Use Disorders Policy

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
DSD Anti-Gang Strategy implemented	Implement DSD Anti-Gang Strategy in nine high risk districts	Develop project plan in consultation with stakeholders for approval	Implement DSD Anti-Gang Strategy in three high risk districts	Implement DSD Anti-Gang Strategy in three high risk districts	Implement DSD Anti-Gang Strategy in three high risk districts
Number of campuses wherein prevention and early intervention measures to curb social ills amongst children and youth are implemented	Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in 14 campuses	Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in four campuses	Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in four campuses	Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in one campus	Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in five campuses Consolidated report on the conducting of education and awareness campaigns through the provision of prevention and early intervention measures to curb social-ills in 14 campuses

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Number of public treatment centres capacitated on the implementation of the UTC	Capacitate seven public treatment centres on the implementation of the UTC	Develop a project plan to implement UTC in public treatment centres	Capacitate two public treatment centres on the implementation of the UTC	Capacitate three public treatment centres on the implementation of the UTC	Capacitate two public treatment centres on the implementation of the UTC
Number of provinces and Government Cluster Departments capacitated to implement NDMP	Capacitate four provinces and two Government Cluster Departments to implement NDMP	Develop a project plan to capacitate four provinces and two Government Cluster Departments to implement the NDMP	Capacitate two provinces to implement the NDMP	Capacitate two Cluster Departments to implement the NDMP	Capacitate two provinces to implement the NDMP
The NSP on Gender Based Violence and Femicide Pillar 4 of Response, Care, Support and Healing implemented	Capacitate (15) GBVF hotspot districts on the provision of psychosocial services policy and Intersectoral Policy on Sheltering Services in implementing the NSP	Develop a project plan to prepare for capacity building on the psychosocial and Intersectoral Policy on Sheltering Services	Conduct capacity building in five GBVF hotspot districts on the psychosocial and Intersectoral Policy on Sheltering Services	Conduct capacity build in five GBVF hotspot districts on the psychosocial and Intersectoral Policy on Sheltering Services	Conduct capacity building in five GBVF hotspot districts on the psychosocial and Intersectoral Policy on Sheltering Services
Prevention of and Treatment for Substance Use Disorders Policy submitted to Cabinet for approval	Submit draft Prevention of and Treatment for Substance Use Disorders Policy to Cabinet for approval to gazette for public comments	Finalise SEIAS application processes	Finalise SEIAS application processes	Present draft Prevention of and Treatment for Substance Use Disorders Policy to Cabinet sub committees	Submit draft Prevention of and Treatment for Substance Use Disorders Policy to Cabinet for approval to gazette for public comments

**Office on the Rights of the Child**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector	A developed periodic State Report on the Rights of the Child	State Party Report on the Rights of the Child submitted	New indicator	New indicator	New indicator	New indicator	Submit draft State Party Report on the Rights of the Child to DIRCO	Popularise State Party Report on the Rights of the Child	Develop State response to concluding observations and recommendations on the Rights of the Child

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
State Party Report on the Rights of the Child submitted	Submit draft State Party Report on the Rights of the Child to DIRCO	Develop draft State Party Report on the Rights of the Child	Submit Draft State Party Report to Cabinet for approval	Submit draft State Party Report on the Rights of the Child to DIRCO	-

## Services for people with disabilities

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Empowered, resilient individuals, families and sustainable communities	Implemented Guidelines on Respite Care Services to Families and Persons with Disabilities	Guidelines on Respite Care Services to Families and Persons with Disabilities implemented	New indicator	New indicator	Guidelines on Respite Care Services to Families and Persons with Disabilities was not finalised and piloted through virtual platforms	Submit the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities for approval and implementation	Capacitate four provinces on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities	Capacitate five provinces on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities	Monitor the implementation of the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities
	An implemented community-based system for personal assistance to support independent living within the community for persons with disabilities	Community-based system for personal assistance to support independent living within the community for persons with disabilities implemented	New indicator	New indicator	New indicator	New indicator	Develop user specification on community-based system for personal assistance to support independent living within the community for persons with disabilities	A community-based system for personal assistance to support independent living within the community for persons with disabilities developed	A community-based system for personal assistance to support independent living within the community for persons with disabilities implemented

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Guidelines on Respite Care Services to Families and Persons with Disabilities implemented	Capacitate four provinces on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities	Develop a project plan on the implementation Guidelines on Respite Care	Development of the training material for Guidelines on Respite Care Services for Families of Children and Persons with Disabilities	Capacitate two provinces on the implementation of the Respite Care Guidelines	Capacitate two provinces on the implementation of the Respite Care Guidelines
Community-based system for personal assistance to support independent living within the community for persons with disabilities implemented	Develop user specification on community-based system for personal assistance to support independent living within the community for persons with disabilities	Conduct need assessment towards the development of the community-based system for personal assistance to support independent living within the community for persons with disabilities	Conduct need assessment towards the development of the community-based system for personal assistance to support independent living within the community for persons with disabilities	Draft user specification on community-based system for personal assistance to support independent living within the community for persons with disabilities	Develop user specification on community-based system for personal assistance to support independent living within the community for persons with disabilities

## 7.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The outcomes are in line with the need to ensure individuals, families and communities are empowered and made resilient to deal with the scourge of HIV and AIDS. The psycho-social support programmes are meant to build competencies and capacities for these groups to cope with life demands and stresses and manage relationships well. Some of the interventions entail building capacity of Social Service Practitioners to enable mainstreaming of counselling, testing, treatment and adherence support for children and adolescents in particular.

Similarly, some of the HIV prevention programmes ensure building the capacity of adolescent girls and young women and boys to be able to resist temptations to engage in risky sexual behaviour and be able to make informed choices. Ultimately, this will result in a society where individuals, families and communities are empowered and made resilient to deal with the HIV epidemic and women, children and people with disabilities form part of the key and vulnerable populations outlined in the National Strategic Plan for HIV, TB and STIs (2017-2022).

Furthermore, government has committed to provide universal quality access to Early Childhood Development. 29 Departments contribute towards achieving this mandate. The Department of Social Development is currently responsible for

the 0 - 4 year age cohort. The reflected outputs are aligned to the mandate of the Department, contributing to the three outcomes namely; (1) Reducing inequality (2) Reducing poverty and (3) Empowered and resilient individuals, families and communities. Currently the majority of children mainly from underprivileged families and disadvantaged communities are not accessing ECD services as a result of a lack of services and affordability.

In instances where services are available people are not aware of the importance of the services. These children are most likely to drop out of school at an early age and perform poorly at school due to a poor foundation. Early Childhood Development especially the 1st 1000 days is a critical stage in the development of a child's brain and contributes to their performance at school; provides parents/caregivers with an opportunity to participate in the open labour market and in future, break the cycle of poverty. The transformation, standardization of social welfare services continues to receive priority attention through the development and coordination of overarching policies and legislative frameworks, norms and standards that promote integrated, quality –driven, professional and accountable service delivery. In this regard, government also ensures the training of social work professionals and facilitate their employment or absorption to ensure improved human capacity for the sector,

thus contributing to youth employment. Additionally, the development of policies, legislation, norms and standards for the provision of social welfare services to Older Persons, the implementation thereof as well as monitoring to this effect, continues to remain a priority of government.

In relation to the 2nd Children's Amendment Act, government social workers are expected to render Adoption services. Capacity building will be conducted to empower them to render the services. The aim is to capacitate the nine provinces so that they all render uniform and standardised services. Empowered, resilient individuals, families and sustainable communities: The care and protection of children is a Constitutional Obligation. The Children's Act is government's premier instrument to promote, prevent and protect its most vulnerable citizens- children. 12.5million children live under the poverty line and receive child support grants. An investment in children is critical in order to break the countries' violence, poverty and inequality scourge.

The review and finalisation of the processes to amend the Children's Act is in line with the obligations of government to observe, protect, realise, safeguard all children's rights and act in their best interest. Conduct capacity building of Social Workers on Adoption Services and the implementation of Guidelines on Community Based Prevention and Early intervention services to vulnerable children. In 2019, the President announced the migration of Early Childhood Development from DSD to DBE. To date, a proclamation has been signed transferring power of ECD to the Minister of DBE. The migration is expected to commence in April 2022.

Over the Medium-Term the Department intends to facilitate the approval of the White Paper on Social Development. Consequently, consultation on the Draft Social Development Bill will be conducted with the Social Development Sector, including NPOs and Institutions of Higher Learning. The Department will develop, finalise and approve the monitoring tool on the implementation of Guidelines on Community Based Prevention and Early intervention services to vulnerable children. These guidelines are aimed at addressing their challenges at an early stage to avoid them going deeper into statutory services. The Guidelines have been developed to allow uniform and standardised services to be rendered across all the provinces. A monitoring tool is has been developed to oversee the effective and efficient provisioning of the services. The monitoring tool has been approved. Provinces are in the process of reporting against these approved tools

Intersectoral Protocol on the Prevention and Management of violence against

children, child abuse, neglect and exploitation has been developed. The monitoring tool is needed to oversee the effective and efficient provisioning of the services. The monitoring tool will be finalised and approved. Over the Medium Term, the Department will monitor the implementation of these protocols by stakeholders. Policy on the provision of psychosocial services – psychosocial service provision is part of the unique contribution of the Department in the overall fight against GBV. It is the core mandate of the Department driven by the social service practitioners and requires safeguarding to ensure that it remains a meaningful contribution to the sector. The policy will provide guidance to the sector and will also inform various models to the provision of psychosocial services in different settings (it can also look at the Do's and Don'ts by service providers)

The psychosocial services policy will result in the reduction of social ills as women, children and other vulnerable groups that have received well-regulated psychosocial services provided by credible service providers will have a better chance to bounciness and self-reliant. The provision of psychosocial services eliminates the chances of victims becoming perpetrators of crime and violence. The policy will reduce social ills as service users/clients will be provided with for example, containment, trauma counselling etc. That is in-line with the social service profession taking into account the client's dignity, confidentiality and that it be provided in a developmental manner. The policy has a potential to transform the sector as it will clearly guide the various role-players in terms of where they share the responsibility without compromising the social work professional space. For example outlining the parameters of religious/faith based, traditional, professional, etc. The clear impact will be in the reduction of re-victimisation of service users / clients. Victims of sexual offences are the most vulnerable groups to re- victimisation in the process of receiving counselling as part of psychosocial services, by non-regulated providers.

Intersectoral Sheltering Policy – will reduce social ills as it will ensure that victims of crime and violence, for example, women receive suitable sheltering services that will meet their needs. The policy will look into different models required to cater for various victims including for example young women who will need to be exposed to economic activities in order to exit the shelters with skills to enter the job market or start their own business. The policy on sheltering services will remove victims from an environment of abuse to an environment where they can positively transform their lives for the better, not just for themselves but their dependents (children) through empowerment programmes offered.

Given the high levels of violence in society, there is a need to ensure individuals,

families and communities are empowered and made resilient through continuous educational and awareness campaigns. Gang activity is a complex and social phenomenon that varies by age, degree of gang involvement and severity of offences. The output on gangsterism will contribute by improving the community capacity to prevent youth from joining gangs. While the social crime prevention strategy will ensure the reduction in the levels of crime.

Capacity building of social workers on the universal treatment curriculum will enhance

the provision of quality services particularly at treatment centres. It will ensure that treatment services are measurable and can be monitored. The training will reduce the high relapse rate and ultimately prevent the scourge of substance abuse in communities and families. It forms part of the implementation of the National Drug Master Plan which is implemented in a comprehensive manner and will reduce social ills. The implementation of the NDMP will assist communities to come together, own up to their social challenges and act on them. The impact of this intervention is that people and communities are and feel safe.

### 7.3 PROGRAMME RESOURCE CONSIDERATION - PROGRAMME 4

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT								
SUB PROGRAMMES	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome				Budget	MTEF		
Service Standards	22 908	22 945	23 222	14 440	31 787	30 989	30 633	32 012
Substance Abuse	42 048	104 833	18 696	14 512	21 902	20 726	20 599	21 524
Older Persons	20 100	16 480	17 962	9 439	20 259	19 126	19 018	19 871
People with Disabilities	10 823	11 655	27 703	12 619	13 776	13 610	13 529	14 137
Children	390 703	575 889	602 881	1 481 672	85 436	82 918	82 016	85 699
Families	10 021	8 967	8 928	7 497	10 809	10 573	10 474	10 942
Social Crime Prevention and Victim Empower	74 091	67 713	95 527	118 981	73 456	75 402	76 058	79 339
HIV and AIDS	97 133	111 602	14 083	3 998	13 627	12 607	12 504	13 064
Youth	18 009	15 619	108 638	32 412	25 515	42 491	42 849	44 908
Social Worker Scholarships	305 319	322 239	57 074	20 252	3 439			
Programme Management	4 414	4 581	4 487	2 810	4 596	4 716	4 682	4 892
<b>TOTAL</b>	<b>995 569</b>	<b>1 262 523</b>	<b>979 201</b>	<b>1 718 632</b>	<b>304 602</b>	<b>313 158</b>	<b>312 362</b>	<b>326 388</b>
<b>ECONOMIC CLASSIFICATION</b>								
<b>Current payments</b>	<b>245 490</b>	<b>256 002</b>	<b>295 132</b>	<b>246 744</b>	<b>263 900</b>	<b>258 465</b>	<b>255 795</b>	<b>267 282</b>
Compensation of employees	136 401	139 653	176 775	193 201	142 059	142 834	141 163	147 502
Goods and services	109 089	116 349	118 357	53 543	121 841	115 631	114 632	119 780



PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT								
<b>Transfers and subsidies</b>	<b>749 433</b>	<b>1 005 832</b>	<b>681 738</b>	<b>1 471 126</b>	<b>35 206</b>	<b>48 877</b>	<b>50 492</b>	<b>52 760</b>
Provinces and municipalities	524 358	776 863	518 228	1 411 399			-	-
Foreign governments and international organisations	613	1 241	14 142	644	890	915	918	959
Non-profit institutions	99 261	104 398	93 463	38 774	33 661	47 274	48 882	51 079
Households	124 725	123 330	55 905	20 309	655	688	692	722
ECONOMIC CLASSIFICATION	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome				Budget	MTEF		
Higher education institutions	476	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>646</b>	<b>689</b>	<b>2 331</b>	<b>762</b>	<b>5 496</b>	<b>5 816</b>	<b>6 075</b>	<b>6 346</b>
Buildings and other fixed structures	-	-	1 016	-	-	-	-	-
Machinery and equipment	646	689	1 315	762	5 496	5 816	6 075	6 346
<b>Grand Total</b>	<b>995 569</b>	<b>1 262 523</b>	<b>979 201</b>	<b>1 718 632</b>	<b>304 602</b>	<b>313 158</b>	<b>312 362</b>	<b>326 388</b>

## 8. PROGRAMME 5: SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

### Purpose:

To develop and facilitate the implementation of policies, guidelines, norms and standards for effective and efficient delivery of community development services to enable the poor, the vulnerable and the excluded within South African society to secure a better life and build sustainable, vibrant and healthy communities.

### Sub-programmes

This programme consists of the following sub-programmes:

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

## 8.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### Social Policy

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	A produced report on the State of the People of South Africa	Report on the State of the People of South Africa produced	New indicator	New indicator	New indicator	New indicator	Produce the Report on the State of the People of South Africa	Produce the Report on the State of the People of South Africa	Produce the Report on the State of the People of South Africa

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Report on the State of the People of South Africa produced	Produce the Report on the State of the People of South Africa	Source data and literature review on the State of the People of South Africa	Source data and literature review on the State of the People of South Africa	Draft Report on the State of the People of South Africa	Produce the Report on the State of the People of South Africa

### Special Projects and Innovation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	EPWP work opportunities created through Social Sector EPWP Programmes	Number of EPWP work opportunities created through Social Sector EPWP Programmes	EPWP Phase IV Social Sector Plan was developed	As a contribution to the implementation of the EPWP Social Sector Phase 4 Plan, the Provincial Business Plans from five provinces were finalised, namely; LP, NW, WC, EC, and FS	No EPWP work opportunities were created. However, the Department convened one DSD Provincial Coordinators meeting and developed a COVID-19 intervention plan	Create 175 253 EPWP work opportunities through Social Sector EPWP Programmes	Create 176 474 EPWP work opportunities through Social Sector EPWP Programmes	Create 178 120 EPWP work opportunities through Social Sector EPWP Programmes	Create 178 120 EPWP work opportunities through Social Sector EPWP Programmes

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Number of EPWP work opportunities created through Social Sector EPWP Programmes	Create 176 474 EPWP work opportunities through Social Sector EPWP Programmes	-	-	-	Create 176 474 EPWP work opportunities through Social Sector EPWP Programmes

### Community Mobilisation and Empowerment

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability, and social ills	Districts capacitated on the implementation of the Community Mobilisation and Empowerment Framework	Number of Districts capacitated on the Community Mobilisation and Empowerment Framework	New indicator	New indicator	Community Mobilisation and Empowerment Framework has been finalised	Capacity building of nine provinces on the Community Mobilisation and Empowerment Framework	Capacitate 18 Districts on the Community Mobilisation and Empowerment Framework towards implementation of DDM	Capacitate 18 Districts on the Community Mobilisation and Empowerment Framework towards implementation of DDM	Capacitate 16 Districts on the Community Mobilisation and Empowerment Framework towards implementation of DDM
	DSD participating in the Districts Development Model	Number of districts implementing DDM plans	New indicator	New indicator	New indicator	New indicator	Coordinate DSD participation in the Districts Development Model (DDM) in 18 Districts	Coordinate DSD participation in the Districts Development Model (DDM) in 18 Districts	Coordinate DSD participation in the Districts Development Model (DDM) in 16 Districts
	CDPs trained on the Community Development Practice and Methodologies	Number of CDPs trained on community development practice and methodologies	New indicator	New indicator	New indicator	Train 800 CDPs on community development practice and methodologies	Train 840 CDPs on community development practice and methodologies	Produce an evaluation report on the training of CDPs on the community development practice and methodologies	Monitor implementation of community development practice and methodologies

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Functional, efficient and integrated sector	An implemented National Community Development Policy	National Community Development Policy approved	Implementation of Community Development Practice Policy	Community Development Practice Policy	Draft National Community Development Policy has been finalised	Consulted National Community Development Policy	Submit the draft National Community Development Policy to SPCHD Cluster for approval	Submit draft National Community Development Policy to Cabinet for approval	Implement the National Community Development Policy

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Number of districts capacitated on the Community Mobilisation and Empowerment Framework	Capacitate 18 districts on the Community Mobilisation and Empowerment Framework towards implementation of DDM	Capacitate five districts on the Community Mobilisation and Empowerment Framework towards the implementation of DDM	Capacitate five districts on the Community Mobilisation and Empowerment Framework towards the implementation of DDM	Capacitate four districts on the Community Mobilisation and Empowerment Framework towards the implementation of DDM	Capacitate four districts on the Community Mobilisation and Empowerment Framework towards the implementation of DDM
Number of districts with DSD participation	Coordinate DSD participation in the Districts Development Model in 18 districts	Develop draft guideline on DSD Sector participation in the DDM	Consultation on the draft guideline on DSD Sector participation in the DDM	Coordinate DSD participation in the Districts Development Model in 18 districts	Report on the DSD participation in the Districts Development Model in 18 districts
Number of CDPs trained on Community Development Practice and Methodologies	Train 840 CDPs on Community Development Practice and Methodologies	Train 210 CDPs on Community Development Practice and Methodologies	Train 210 CDPs on Community Development Practice and Methodologies	Train 210 CDPs on Community Development Practice and Methodologies	Train 210 CDPs on Community Development Practice and Methodologies
National Community Development Policy approved	Submit the draft National Community Development Policy to SPCHD Cluster for approval	Update the draft National Community Development Policy with inputs from the consultation process	Submit and present to internal DSD governance structures	Submit the draft National Community Development Policy for SEAIS certification	Submit the draft National Community Development Policy to SPCHD Cluster for approval

## Youth Development

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	A produced M&E report on the implementation of the DSD Youth Development Policy	DSD Youth Development Policy M&E Tool implemented	The implementation of the Social Development Youth Policy was facilitated through hosting of round-table discussions with all provinces	Facilitated the implementation of the DSD Youth Development Strategy by hosting a national workshop and nine provincial workshops	Youth Development Policy has been finalised	Capacity building of nine provinces on the implementation of the DSD Youth Development Policy	Produce an M&E report on the implementation of the DSD Youth development Policy	Produce an M&E report on the implementation of the DSD Youth development Policy	Produce an M&E report on the implementation of the DSD Youth development Policy
	Skilled youth	Number of youth participating in skills development programmes	New indicator	New indicator	New indicator	New Indicator	Train 600 youth on the skills development programme	700 youth trained on the skills development programme	800 youth trained on the skills development programme

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
DSD Youth Development Policy M&E Tool implemented	Produce an M&E report on the implementation of the DSD Youth Development Policy	Develop DSD Youth Policy Monitoring and Evaluation Tool	Consultation of the DSD Youth Policy Monitoring and Evaluation Tool	Monitor implementation of the DSD Youth Policy through the M&E Tool	Produce an M&E report on the implementation of the DSD Youth development Policy
Number of Youth participating in skills development programmes	Train 600 youth on the skills development programme	Develop youth skills development implementation plan	300 youth trained on the skills development programme	300 youth trained on the skills development programme	Report on the implementation of the skills development programme

## Non-Profit Organisations

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	Registered NPOs	% of new applications for NPO registration processed within two months	New indicator	A total of 33 065 NPO applications were received and 32 552 were processed. Of those processed, 33 299 (97.7%) were processed within two months	A total of 22 685 NPO applications were received and 13 621 were processed. Of those processed, 12 551 (55%) were processed within two months	Process 98% of applications within two months of receipt	Process 98% of NPO registration applications within two months of receipt	Process 98% of applications within two months of receipt	Process 98% of applications within two months of receipt
	Processed NPO monitoring reports	% of NPO monitoring reports processed within two months of receipt	New indicator	A total of 59 118 NPO reports received and 55 866 were processed. A total of 26 178 (44.3%) were processed within two months	A total of 29 780 NPO reports received and 18 809 were processed. Of those processed, 17 950 (60.3%) were processed within two months	Process 80% of monitoring reports within two months of receipt	Process 80% of submitted NPO annual reports within two months of receipt	Process 80% of monitoring reports within two months of receipt	Process 80% of monitoring reports within two months of receipt
	An implemented NPO Mentorship Model	NPO Mentorship Model implemented	New indicator	New indicator	New indicator	Develop NPO Mentorship Model	Capacitate stakeholders to implement NPO Mentorship Model	Implement NPO Mentorship Model	Implement NPO Mentorship Model



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	An implemented DSD Sector Funding Policy	DSD Sector Funding Policy implemented	Implementation of the DSD Sector Funding Policy facilitated through stakeholder engagements with internal and external stakeholders. Funding norms for child and youth care workers were developed and standardized across provinces	As part of facilitating the implementation of DSD Sector Funding Policy the following were achieved: The DSD Sector Funding Policy was presented at various forums. Service Level Agreement (SLAs) templates were reviewed to ensure alignment with the revised Policy. Protocol on prioritization list of social welfare services and service standards names was developed	Three provinces implemented the Sector Funding Policy	Capacitate provinces on the implementation of DSD Sector Funding Policy	Build capacity of provinces on the implementation of the DSD Sector Funding Policy	Monitor implementation of the DSD Sector Funding Policy	Monitor implementation of the DSD Sector Funding Policy
	An implemented NPO Sector payment system	NPO Sector payment system implemented	New indicator	New indicator	New indicator	Develop NPO Sector payment system	Implement NPO sector payment system in all provinces	Monitor Implementation of NPO Sector payment system	Monitor implementation of NPO Sector payment system

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
% of new applications for NPO registration processed within two months	Process 98% of NPO registration applications within two months of receipt	Process 98% of NPO registration applications within two months of receipt	Process 98% of NPO registration applications within two months of receipt	Process 98% of NPO registration applications within two months of receipt	Process 98% of NPO registration applications within two months of receipt
% of NPO monitoring reports processed within two months of receipt	Process 80% of submitted NPO annual reports within two months of receipt	Process 80% of submitted NPO annual reports within two months of receipt	Process 80% of submitted NPO annual reports within two months of receipt	Process 80% of submitted NPO annual reports within two months of receipt	Process 80% of submitted NPO annual reports within two months of receipt
NPO Mentorship Model implemented	Capacitate stakeholders to implement NPO Mentorship Model	Develop the stakeholder capacity building implementing plan	Capacitate stakeholders in three provinces	Capacitate stakeholders in three provinces	Capacitate stakeholders in three provinces
DSD Sector Funding Policy implemented	Build capacity of provinces on the implementation of the DSD Sector Funding Policy	Develop capacity-building manual	Conduct capacity building in four provinces	Conduct capacity building in five provinces	Develop a consolidated report on capacity building
NPO Sector payment system implemented	Implement NPO sector payment system in all provinces	Develop pilot Implementation Plan Develop draft training manual for implementation	Pilot and train users in three provinces to implement the system Update training manual based on outcome of the pilot implementation	Train users at national and in two provinces to implement system	Train users in three provinces to implement system

**Poverty Alleviation, Sustainable Livelihood and Food Security**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	An implemented National Food and Nutrition Security Plan	National Food and Nutrition Security Plan implemented	The assessment of the implementation of the Food and Nutrition Security Plan was undertaken and provinces were supported to ensure the adoption and implementation of the plan	The implementation of the National Food and Nutrition Security Plan was facilitated in all provinces	-	Develop a report on the implementation of the National Food and Nutrition Security Plan	Develop an annual report on the implementation of the National Food And Nutrition Security Plan	Develop an annual report on the implementation of the National Food And Nutrition Security Plan	Evaluate the implementation of the National Food and Nutrition Security Plan
	Implemented programme to link social protection beneficiaries to sustainable livelihood opportunities	Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented	New indicator	New indicator	Framework on programme to link social protection beneficiaries to sustainable livelihoods opportunities developed and ready for external consultations	Finalize the Framework for a programme to link social protection beneficiaries to sustainable livelihoods	Link 20 000 social protection beneficiaries to sustainable livelihood opportunities	Link 30 000 social protection beneficiaries to sustainable livelihood opportunities	Evaluate the implementation of the programme for linking social protection beneficiaries to sustainable livelihood opportunities
	Reviewed Sustainable Livelihood Framework for CDPs	Reviewed Sustainable Livelihood Framework for CDPs implemented	New indicator	New indicator	New indicator	Review the Sustainable Livelihood Framework for CDPs	Submit the reviewed Sustainable Livelihood Framework to Cabinet for approval	Capacity building on reviewed Sustainable Livelihood Framework for CDPs	Monitor implementation of the reviewed Sustainable Livelihood Framework for CDPs

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Conducted Study Report on the Design and Implementation Evaluation of the Sustainable Livelihood Programme	Study on the Design and Implementation Evaluation of the Sustainable Livelihood Programme conducted	New indicator	New indicator	New indicator	New indicator	Conduct a Study on the Design and Implementation Evaluation of the Sustainable Livelihood Programme	Capacity Building on the Outcomes on the Design and Implementation Evaluation of the Sustainable Livelihood Programme	Implementation of the study recommendation

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
National Food and Nutrition Security Plan implemented	Develop an annual report on the implementation of the National Food and Nutrition Security Plan	Produce quarterly report on the implementation of the National Food and Nutrition Security Plan	Produce quarterly report on the implementation of the National Food and Nutrition Security Plan	Produce quarterly report on the implementation of the National Food and Nutrition Security Plan	Develop an annual report on the implementation of the National Food and Nutrition Security Plan
Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented	Link 20 000 social protection beneficiaries to sustainable livelihood opportunities	-	-	-	Link 20 000 social protection beneficiaries to sustainable livelihood opportunities
Reviewed Sustainable Livelihood Framework for CDPs implemented	Submit the reviewed Sustainable Livelihood Framework to Cabinet for approval	Submit the reviewed Sustainable Livelihood Framework to different forums	Submit the reviewed Sustainable Livelihood Framework to the Clusters	Submit the reviewed Sustainable Livelihood Framework to Cabinet for approval	Submit the reviewed Sustainable Livelihood Framework to Cabinet
Study on the Design and Implementation Evaluation of the Sustainable Livelihood Programme conducted	Produce a fieldwork report on the Design and Implementation Evaluation Study of the Sustainable Livelihood Programme	Design the implementation of the Evaluation study of the Sustainable Livelihood Programme	Conduct fieldwork on a Design and Implementation Evaluation of Sustainable Livelihood Programme	Conduct fieldwork on a Design and Implementation Evaluation of Sustainable Livelihood Programme	Produce a fieldwork report on the Design and Implementation Evaluation Study of the Sustainable Livelihood Programme

**Population and Development**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reduced levels of poverty, inequality, vulnerability and social ills	Produced monitoring report on the implementation of the Population Policy	Population Policy implemented	New indicator	New indicator	Research Report on Youth Perception Survey on Socio-economic, Health, & Gender on the impact of COVID-19 was not conducted	Monitor the implementation of the Population Policy	Monitor and report on the implementation of the Population Policy	Monitor and report on the implementation of the Population Policy	Monitor and report on the implementation of the Population Policy
	Implemented Adolescent Sexual and Reproductive Health and Rights Programme	Adolescent Sexual and Reproductive Health and Rights Programme implemented	New indicator	New indicator	A total of 178 495 young people participated in the sexual, reproductive and rights online advocacy campaign across 28 districts	-	Implement the Adolescent Sexual and Reproductive Health and Rights programme	Implement the Adolescent Sexual and Reproductive Health and Rights programme	Implement the Adolescent Sexual and Reproductive Health and Rights programme
Functional, efficient and integrated sector	Produced monitoring reports on the implementation of the Framework on integration of Population Policy in the District Development Model	Framework on integration of Population Policy into District Development Model implemented	New indicator	New indicator	New indicator	Capacitate nine provinces on the implementation of the integration of Population Policy into the District Development Model	Produce monitoring reports on the implementation of the framework on integration of Population Policy in the District Development Model	Produce Monitoring reports on the implementation of the framework on integration of Population Policy in the District Development Model	Produce monitoring reports on the implementation of the framework on integration of Population Policy in the District Development Model
	Municipalities trained on integrating Migration issues into the Integrated Development	Number of municipalities trained on integrating migration issues into the IDPs	New indicator	New indicator	New indicator	Train 92 municipalities on the Integrating Migration issues into the IDP	Train 92 municipalities on the Integrating Migration issues into the IDP	Train 92 municipalities on the Integrating Migration issues into the IDP	Evaluation of the Integrating Migration issues into the IDP

Output Indicators	Annual Target (2022/23)	Q1	Q2	Q3	Q4
Population Policy implemented	Monitor and report on the implementation of the Population Policy	Present and deliberate on the South African report on "Population and Sustainable Development, in particular sustained and inclusive economic growth" for the 54th session of the UNCPD	Inception of the Population Based Scenario Project	Progress report on the South African commitments to the Nairobi Summit on ICPD+25	Report on "Population and sustainable development, in particular sustained and inclusive economic growth" developed for the UNCPD
Adolescent Sexual and Reproductive Health and Rights Programme implemented	Implement the Adolescent Sexual and Reproductive Health and Rights Programme	-	World Population Day event on Sexual and Reproductive Health and Rights conducted	Sexual Reproductive Justice Conference conducted	Adolescent Sexual and Reproductive Health and Rights Programme Improvement Plan finalized
Framework on integration of Population Policy into District Development Model implemented	Produce monitoring reports on the implementation of the framework on integration of Population Policy in the District Development Model	Promote the implementation of the framework on integration of Population Policy in the District Development Model	Curriculum Development of the Population Policy Orientation Training Programme	Municipalities, government Departments and civil society capacitated on the Population Policy Orientation Training Programme	Produce monitoring reports on the implementation of the framework on integration of Population Policy in the District Development Model
Number of municipalities trained on integrating migration issues into the IDP	Train 92 municipalities on the integrating migration issues into the IDP	Train 23 municipalities on the integration of migration issues into the IDPs	Train 23 municipalities on the integration of migration issues into the IDPs	Train 23 municipalities on the integration of migration issues into the IDPs	Train 23 municipalities on the integration of migration issues into the IDPs

## 8.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Community development programme implementation is geared towards empowering communities through capacity enhancement and creation of structures. Poverty and inequality continues to ravage communities as experienced through multi deprivation and vulnerabilities which includes poor nutrition, unemployment, poor education and poor health outcomes. The programme will intensify its efforts to ensure that vulnerable households and communities are profiled to determine their socio-economic needs. The Programme will conduct community capacity enhancement in all nine provinces to bolster social cohesion.

Functional community structures will be created as part of prevention and addressing social ills in communities. Out of 19,1 grant recipients, the programme intends to target 2% to link the beneficiaries to sustainable livelihood opportunities as a means to alleviate poverty and build sustainable communities. Building sustainable, vibrant and healthy communities is this programme's largest contribution towards achieving the mandate of the Department and this work is done throughout the provinces. The programme will facilitate the implementation of the NPO Funding Policy and Partnership Model, thereby ensuring uniformity in the Sector. The programme will also ensure the development of the overarching Community Development Policy that will harness implementation of community development in the country.

Through the EPWP, the programme will continue to create meaningful work opportunities as a social protection safety net for vulnerable individuals over the MTSF period. This is in line with government's commitment to job creation as contained in the Phase 4 EPWP business plan approved by Cabinet.

The programme also administers the NPO Act and has identified the following outputs; NPO Policy framework, turnaround time on NPO registration, NPO compliance monitoring and NPO education and awareness programmes as pillars that will ensure the outcome "Reduced levels of poverty" is achieved. This is hoped to be achieved by

increasing public trust and confidence through effective yet fair regulation of Non-Profit Organisations.

The Department's outcome of reducing poverty levels requires the contribution of the NPO Sector in delivering programmes towards achieving the set outcome. This requires that NPOs understand NPO legislation and compliance thereof in order to be credible and accountable entities that can deliver on their respective mandates. The planned outputs on the provision of education and awareness programmes to NPOs will lead to an empowered and strengthened sector that is able to deliver quality services to vulnerable and poor communities thus improving quality of life.

The programme will in the next MTSF implement the National Food and Nutrition Security plan for South Africa that seeks to ensure implementation of food and nutrition security initiatives targeting the vulnerable individuals and households. This will be accomplished through coordination of the DSD food and nutrition interventions which include all centre based feeding programmes providing nutritious food to the poor and vulnerable in partnership with Civil Society organizations, Social Partners and Agencies. The Department is also in the process of amending the National Development Act. The amendments to the Act will address the current challenges in the implementation of the NDA Act.

Community development will seek to ensure development of the National Community Development Policy Framework, with an emphasis on the creation of vibrant and sustainable communities. The Department will also prioritise the linking of CSG recipients below 60 years of age to sustainable livelihood opportunities. The community development branch will continue with the development of a policy framework, guidelines and tools to enhance community development within the country.



## 8.3 PROGRAMME RESOURCE CONSIDERATIONS - PROGRAMME 5

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY								
SUB PROGRAMMES	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome				Budget	MTEF		
Social Policy Research and Development	4 889	6 408	6 489	4 832	6 420	6 579	6 484	6 775
Special Projects and Innovation	10 212	6 764	8 380	6 802	11 990	12 280	12 121	12 665
Population Policy Promotion	35 443	33 560	27 670	22 453	37 847	38 773	38 306	40 026
Registration and Monitoring of Non-Profit Organisations	36 704	36 803	43 256	34 485	40 913	41 910	41 386	43 245
Substance Abuse Advisory Services and Oversight	3 630	4 759	5 004	3 740	6 893	7 069	7 044	7 359
Community Development	91 371	95 186	99 011	26 314	30 115	29 863	29 564	30 891
National Development Agency	200 916	202 578	212 355	216 240	215 970	219 274	220 116	230 001
Programme Management	3 424	4 254	3 958	3 456	3 787	3 884	3 839	4 009
<b>Grand Total</b>	<b>386 589</b>	<b>390 312</b>	<b>406 123</b>	<b>318 322</b>	<b>353 935</b>	<b>359 632</b>	<b>358 860</b>	<b>374 971</b>
<b>ECONOMIC CLASSIFICATION</b>								
<b>Current payments</b>	<b>126 494</b>	<b>125 745</b>	<b>127 053</b>	<b>99 195</b>	<b>134 832</b>	<b>137 421</b>	<b>135 755</b>	<b>141 846</b>
Compensation of employees	80 655	84 555	87 937	82 035	87 425	88 241	86 398	90 277
Goods and services	45 839	41 190	39 116	17 160	47 407	49 180	49 357	51 569
<b>Transfers and subsidies</b>	<b>259 971</b>	<b>264 354</b>	<b>278 409</b>	<b>218 548</b>	<b>218 150</b>	<b>221 203</b>	<b>222 053</b>	<b>232 026</b>
Departmental agencies and accounts	200 913	202 578	212 355	216 240	215 970	219 274	220 116	230 001
Foreign governments and international organisations	1 865	1 632	1 504	1 638	1 993	1 734	1 740	1 818
Non-profit institutions	30795	59 943	64 550	-	-	-	-	-
Households	26398	201		670	187	195	197	207
Higher education institutions	-	-	-	-	-	-	-	-

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY								
ECONOMIC CLASSIFICATION	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited Outcome				Budget	MTEF		
<b>Payments for capital assets</b>	<b>124</b>	<b>213</b>	<b>661</b>	<b>579</b>	<b>953</b>	<b>1 008</b>	<b>1 052</b>	<b>1 099</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	124	213	661	579	953	1 008	1 052	1 099
<b>Grand Total</b>	<b>386 589</b>	<b>390 312</b>	<b>406 123</b>	<b>318 322</b>	<b>353 935</b>	<b>359 632</b>	<b>358 860</b>	<b>374 971</b>

## 9. UPDATED KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
1. <b>Reduced levels of poverty, inequality, vulnerability and social ills</b>	As a result of the interdependent nature of the work of the Department, there is a chance that DSD would not receive the necessary cooperation from other Departments and spheres of government to implement the DSD programmes which may lead to the non-achievement of policy and legislative objectives	<ul style="list-style-type: none"> <li>• Development of protocol agreements and utilization of Intergovernmental Relations (IGR) mechanisms to foster co-operation and accountability</li> <li>• Establishment of structures for engagement with appropriate Departments and provinces to foster integrated planning and implementation</li> </ul>
	As a result of inadequate capacity and fraud prevention strategies, there is a chance of defrauding the social assistance grant system which would lead to loss of public funds and reputational damage	<ul style="list-style-type: none"> <li>• Operationalisation of the Inspectorate</li> <li>• Conduct audit of SASSA's disability grant medical review processes</li> <li>• Prioritisation of Fraud Prevention Strategy, Plan and Whistle Blowing Policy review at SASSA</li> <li>• Development and implementation of Electronic fraud detection system at SASSA</li> <li>• Anti-fraud messaging and promotion of SASSA services through virtual communication, electronic and print media</li> </ul>
	As a result of inadequate oversight to the agencies and entities (statutory bodies), there is a chance that governance and performance mandates assigned to them could be compromised leading to negative AG-SA audit opinions	<ul style="list-style-type: none"> <li>• Implement the Entity Oversight and Governance Framework.</li> <li>• Amend the South African Social Security Act.</li> <li>• Amendment of the NDA Act to redefine the mandate and scope.</li> <li>• Conclude the agency and entity shareholder agreements with the respective Executives in the agencies and entities.</li> <li>• Establish the appropriate oversight mechanisms that relate to the Central Drug Authority and the South African Council for Social Service Professionals.</li> <li>• Appoint a service provider to assist with the Entity Oversight function and augment the skills and capacity shortage in the oversight unit if required.</li> <li>• Conduct a benchmark exercise on entity oversight role in comparable national Departments</li> </ul>
	In spite of efforts to the development of an Electronic M&E System for the sector as well as many evaluation studies conducted largely to measure the implementation and effectiveness, the inability of DSD to invest in conducting impact evaluation studies robs the DSD with an opportunity to determine the impact of their policies and programmes in reducing poverty, inequality and social ills	<ul style="list-style-type: none"> <li>• Finalize the development and implement the Electronic M&amp;E System for the sector</li> <li>• Develop a monitoring and evaluation plan towards the measurement of the strategic outcome indicators.</li> <li>• Establish partnerships with relevant institutions to effectively measure the outcomes and impacts</li> <li>• Allocate the relevant budget to support the Evaluation and Impact Study Plan from the Branch where possible</li> <li>• Presentation of the five-year plan with costing implications to EXCO and budget committee for further consideration from the Departmental budget</li> <li>• Conduct the impact evaluation studies</li> </ul>

OUTCOME	KEY RISK	RISK MITIGATION
	As a result of irregular reviews of treatment, after care and reintegration programmes, there is a chance that these programmes may not be effective which may lead to wasteful expenditure	<ul style="list-style-type: none"> <li>• Subject programmes to a review to validate their design to produce the desired results</li> <li>• Based on the review, redesign the programme if necessary and measure its adequacy and effectiveness</li> </ul>
	As a result of inadequate budget provision for the work of DSD relative to the legislative and policy mandates, there is a chance that DSD may not be able to execute plans to address social ills which may lead to a continued increase in social ills	<ul style="list-style-type: none"> <li>• Quantify all resource requirements (HR, ICT, infrastructure, operational funding, etc) to execute the plans</li> <li>• Based on the resource assessment, reprioritise interventions.</li> <li>• Establish a DSD Project Management Office to support and monitor the implementation of strategic projects</li> </ul>
	As a result of a lack of legislation for victim support, there is a chance that fragmentation of services to victims of gender based violence amongst others may occur, which would lead to victims not being able to access services when required	<ul style="list-style-type: none"> <li>• Finalisation of the Victims Support Services Bill</li> <li>• Capacitate provinces on the Intersectoral Policy on Sheltering and Policy on Psychosocial support services</li> </ul>
	As a result of challenges with the implementation of the foster care programme, there is a chance that the Court Order date might not be complied with, which may lead to further court order extensions or punitive action taken against the Department	<ul style="list-style-type: none"> <li>• Implementation of the Social Assistance Amendment Act</li> <li>• Monitor implementation of the web based Foster Care tracking tool</li> <li>• Monitor the national and provincial action plans that have been developed to manage the foster care programme</li> </ul>
	As a result of a lack of legislation for victim support, there is a chance that fragmentation of services to victims of gender based violence amongst others may occur, which would lead to victims not being able to access services when required	<ul style="list-style-type: none"> <li>• Finalisation of the Victims Support Services Bill</li> <li>• Development of an implementation plan and costing model</li> <li>• Approval of the plan to implement and monitoring thereof</li> </ul>
	As a result of challenges with the implementation of the foster care programme, there is a chance that the Court Order date might not be complied with, which may lead to further court order extensions or punitive action taken against the Department	<ul style="list-style-type: none"> <li>• Implementation of the Social Assistance Amendment Act</li> <li>• Implementation of the Foster Care tracking tool</li> <li>• Monitor the national and provincial action plans that have been developed to manage the foster care programme</li> </ul>
	As a result of ineffective awareness programmes and poor visibility of DSD in wards, there is a chance that families and communities may not participate in the DSD programmes which may result in non –achievement of the goal of the families programme	<ul style="list-style-type: none"> <li>• Conduct awareness campaigns on the services offered by DSD</li> <li>• Develop targeted intervention strategies to reach families and communities</li> </ul>

OUTCOME	KEY RISK	RISK MITIGATION
<b>2. Empowered, resilient individuals, families and sustainable communities</b>	As a result of the current socio economic condition of the country, there is a chance of unrest in communities that may lead to DSD not being able to undertake its activities in those communities	<ul style="list-style-type: none"> <li>Establish community structures or utilize existing community structures to foster an effective working relationship to deal with challenges in the communities</li> <li>Facilitate the required interventions in communities where applicable</li> </ul>
	As a result of irregular reviews of the sustainable livelihoods programme, there is a chance that the sustainable livelihood programme may not be effective which may lead to wasteful expenditure	<ul style="list-style-type: none"> <li>Subject programmes to a review to validate its design to produce the desired results</li> <li>Based on the review, redesign the programme if necessary and measure its adequacy and effectiveness</li> </ul>
<b>3. Functional, Efficient and Integrated Sector</b>	As a result of the concurrent function between DSD national and provinces, there is a chance of misalignment of national plans to provincial plans which may lead to different priorities being addressed	<ul style="list-style-type: none"> <li>Conduct joint planning between national and provinces to ensure agreement on priorities; indicators for measurement and alignment of plans</li> <li>Development of a DSD sector plan and approval</li> <li>Conduct quality assurance of provincial plans to national plans</li> <li>Monitor the implementation of the national, and provincial plans and report to applicable governance structures</li> </ul>
	As a result of slow economic growth, there is a chance that National and Provincial Treasuries will further impose budget reductions on DSD which may lead to the inability of DSD to execute all its activities	<ul style="list-style-type: none"> <li>Prioritize DSD interventions with the greatest impact</li> <li>Explore alternate funding sources and establish partnerships with the private sector to augment DSD resources</li> </ul>
	As a result of a lack of a fully functional DSD data warehouse with a management information system, there is a chance that DSD may not be able to plan effectively which may lead to ineffective strategies being designed	<ul style="list-style-type: none"> <li>The integration of all DSD silo systems</li> <li>The implementation of an electronic M&amp;E system for the DSD sector</li> <li>The development of a knowledge management strategy and data warehouse</li> </ul>
	As a result of a lack of a digital transformation strategy, there is a chance that the DSD services may not be efficiently optimized and remotely accessible to beneficiaries which may lead to service delivery delays for the most vulnerable	<ul style="list-style-type: none"> <li>Develop a digital transformation strategy that articulates the plan for business process reengineering and automation</li> <li>To develop a costing model</li> <li>To implement and monitor the plan in the outer years</li> </ul>
	As a result of the current COVID-19 pandemic, there is a chance that future waves of the COVID-19 pandemic may occur which may lead to DSD not being able to adequately provide its services	<ul style="list-style-type: none"> <li>Monitoring of the COVID 19 statistics</li> <li>Updating of the DSD risk adjusted strategy</li> <li>Continuous engagement with the sector through the established governance structures to manage the COVID-19 DSD sector response</li> </ul>

OUTCOME	KEY RISK	RISK MITIGATION
	As a result of the volume and nature of activities undertaken in the DSD Supply Chain Management (SCM) system, there is a chance of non-compliance to financial policies and prescripts which may lead to a negative Auditor General-SA finding	<ul style="list-style-type: none"> <li>• Review of business processes and internal controls in the SCM environment</li> <li>• Automation of systems (RFQs, Invoices tracking and Assets Management)</li> <li>• Implementation of prior year AG-SA findings</li> <li>• Prioritise the filling of vacancies in the SCM environment</li> <li>• Improve daily quality assurance processes in SCM</li> <li>• Conduct Internal Audits in the SCM environment to reduce the risk of non-compliance</li> </ul>
	As a result of the DSD social work bursary programmes inability to absorb social work graduates and a lack of a government wide plan, there is a chance that social work graduates may remain unemployed which may lead to wasteful expenditure and a rise in social ills	<ul style="list-style-type: none"> <li>• Identify areas of work within the DSD sector that requires additional social workers and reprioritize budgets to employ them</li> <li>• Engage with relevant sector Departments to identify potential areas of employment opportunities that can be created for social workers</li> <li>• Develop an implementation plan and monitor its implementation</li> </ul>
	As a result of silo systems within DSD and government, there is a lack of an integrated management information system on social protection beneficiaries across government which may result in the inability to track comprehensive interventions provided by government.	<ul style="list-style-type: none"> <li>• Ringfence budget for the full development of a National Social Protection Information System (NSPIS) within the cluster</li> <li>• Implement the convergence tool for integration of services throughout the cluster</li> <li>• Define cluster cyber security strategy</li> <li>• Standardise technology for the cluster</li> </ul>
	As a result of negative media coverage on DSD, there is a chance of reputational damage to DSD and the sector/portfolio which may result in adverse public perceptions of DSD.	<ul style="list-style-type: none"> <li>• Develop, implement and review the DSD communication strategy</li> <li>• Explore the option of procuring a media buying and marketing agency to communicate the services of work that DSD is doing in communities.</li> <li>• Invest in brand management initiatives.</li> </ul>

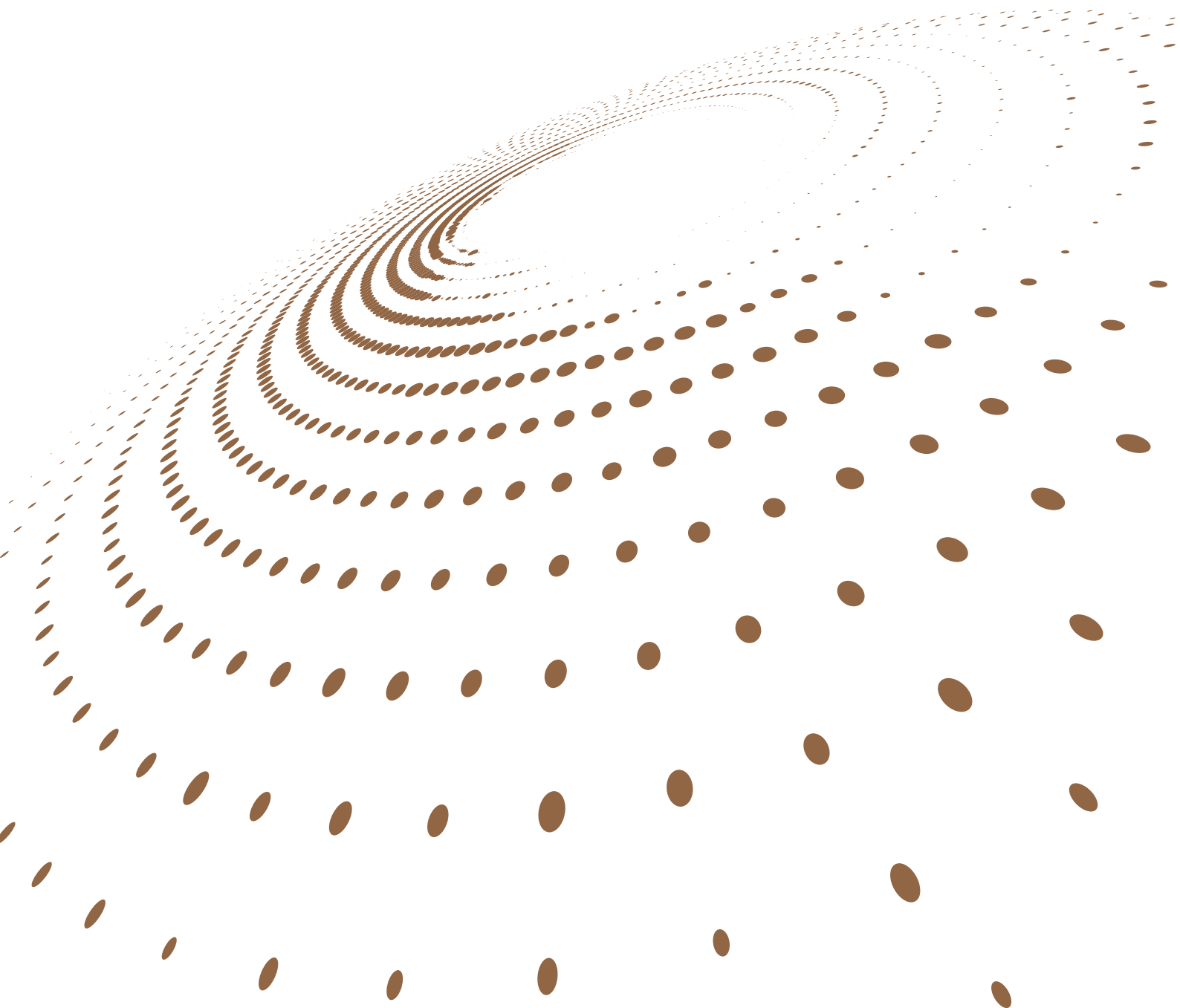
**10. PUBLIC ENTITIES**

Name of Public Entity	Mandate	Key Output	Current annual budget R'000
<b>South African Social Security Agency</b>	SASSA ensures effective and efficient administration, management and payment of social assistance and transfers	<ul style="list-style-type: none"> <li>• Provision of social assistance to persons unable to support themselves and /or their dependents</li> <li>• Developmental opportunities for beneficiaries focusing primarily on government assistance</li> <li>• Key Grants Administration systems automated and digitized</li> <li>• Fraud management</li> <li>• Payment partnerships managed</li> <li>• (e.g SAPO, Banks, BankServ, SARB)</li> </ul>	7,652,629
<b>National Development Agency</b>	<p><b>Primary Mandate:</b> To contribute towards the eradication of poverty and its causes by granting funds to civil society organisations</p> <p><b>Secondary Mandate:</b> To promote consultation, dialogue and sharing of development experience between the CSOs and relevant organs of state</p>	<ul style="list-style-type: none"> <li>• Increased work opportunities created as a result of CSOs development interventions</li> <li>• Empowered CSOs that are able to address poverty</li> <li>• Resources mobilised</li> <li>• Research publications</li> </ul>	203,892

**11. PUBLIC-PRIVATE PARTNERSHIPS (PPPS)**

PPP Name	Purpose	Outputs	Current Value of agreement	End-date of agreement
N/A				

# PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID'S)





**PROGRAMME 1: ADMINISTRATION**

Indicator Title	<b>Entity Governance and Oversight Framework implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the implementation of the Entity Oversight Framework through the development and monitoring of the shareholders compact on how DSD should conduct governance and oversight in respect of its public entities</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Entity quarterly and annual reports</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Analysis of quarterly reports</li> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Monitoring reports on implementation of the shareholders compact</li> <li>Shareholders compact</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Compliance, commitment and cooperation</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual Performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>Chief Director: Office of the Director-General</li> </ul>
Indicator Title	<b>Stakeholder and Donor Management Strategy implemented</b>
Definition	Facilitate and manage stakeholder management and donor coordination programmes
Source of data	Stakeholder and Donor Management Strategy
Method of Calculation / Assessment	Qualitative
Means of verification	<ul style="list-style-type: none"> <li>Attendance registers</li> <li>Partnership contracts</li> <li>MoU</li> <li>Submission of declaration to DSD Donor Funding Register for recording</li> <li>Progress Report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Compliance, commitment and cooperation</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual Performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>Chief Director: Office of the Director-General</li> </ul>

Indicator Title	<b>Electronic M&amp;E System for the Social Development Sector implemented</b>
Definition	The indicator refers to the process the Department will embark upon in order to develop and implement an electronic M&E System for the Social Development Sector
Source of data	National and Provincial Programme managers and M&E Officials
Method of Calculation / Assessment	Qualitative
Means of verification	Inception report and project plan
Assumptions	There is adequate funding for the project
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District, Rural, Urban, Ward Level
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	<b>Social Development Index developed</b>
Definition	This indicator reports on key indicators that are comparable to other countries on social developmental issues
Source of data	StatsSA
Method of Calculation / Assessment	Qualitative
Means of verification	SDI
Assumptions	Stats SA releases data on time
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	<b>Audit opinion on AFS</b>
Definition	Independent auditor's judgment that the Department's financial statements are fairly and appropriately presented, without any identified exceptions, and in compliance with generally accepted accounting principles
Source of data	Interim and Annual Financial Statements
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> <li>Review of Interim (30th of the month, after the end of the quarter) and review Annual Financial Statements submitted annually to the Auditor-General by 31 May, review Audit Report by 31 August</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly Interim and Annual Financial Statements</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>N/A</li> </ul>

Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• N/A
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	• Chief Financial Officer

Indicator Title	<b>National Integrated Social Protection System implemented</b>
Definition	• Electronic consolidation and sharing of data, resources, and processes among different information application systems within Social Development and the cluster in order to enhance business efficiency
Source of data	• Existing systems within DSD and across the Departments that are contributing towards social services
Method of Calculation / Assessment	• Qualitative
Means of verification	• System performance reports • Progress reports against set targets
Assumptions	• Services which integrates with DSD are automated from other participating Departments • Technologies are standardised within the sector to ensure integration / interfacing of services
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Corporate Support Services

Indicator Title	<b>Government Wide Strategy for the Employment of Social Service Professionals approved</b>
Definition	• This indicator refers to the approval by Cabinet of the Government Wide Strategy for the Employment of Social Service Professionals. The Strategy will ensure appropriate capacitation of the Social Sector to enable Government to fulfil its constitutional mandate of social protection
Source of data	• Progress reports against set targets • Stakeholder engagement with Business, Sector Departments, National Treasury
Method of Calculation / Assessment	• Qualitative • Workshops and engagements
Means of verification	• Monitoring progress reports against set targets

Assumptions	<ul style="list-style-type: none"> <li>Engage on issues of organisational structure for sector Departments</li> <li>Engage on issues post analysis on social work field with sector Departments</li> <li>Engage on expenditure analysis on prioritisation of posts with sector Departments</li> <li>Engage National Treasury for a special funding for employment of social work graduates</li> <li>Establishment of the Inter-Departmental Committee</li> </ul>
(Disaggregation of Beneficiaries where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG Corporate Support Services

Indicator Title	<b>SASSA Act amended</b>
Definition	Approval by Cabinet to table the South African Social Security Agency Amendment Bill in Parliament
Source of data	Government Gazette, correspondence, minutes of meetings, etc
Method of Calculation / Assessment	Qualitative
Assumptions	Cabinet will approve the amendment Bill for tabling in Parliament
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Comprehensive Social Security

Indicator Title	<b>Regulations on the Children's Amendment Bill published</b>
Definition	This indicator refers to the finalization of the regulations for the Children's Amendment Bill. The Regulations, as subordinate legislation will facilitate and support the implementation of the Children's Act once it is approved by Parliament and promulgated
Source of data	Children's Amendment Bill
Method of Calculation / Assessment	Qualitative
Means of verification	<ul style="list-style-type: none"> <li>Minutes</li> <li>Memo and presentations</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>DDG Forum and Welfare Services Forum meetings will be scheduled</li> <li>The Minister of Social Development will approve the regulations</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative

Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Draft Social Development Bill approved</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the finalization and approval of the Social Development Bill</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Consultations</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Consultation reports</li> <li>Draft Bill</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Regulations for Older Persons Amendment Bill approved</b>
Definition	<ul style="list-style-type: none"> <li>This refers to the regulatory framework to strengthen the operationalisation of the Older Persons Act</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Older Persons Amendment Bill</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Concept document</li> <li>Project plan</li> <li>First draft Regulations</li> <li>Draft regulations</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>That relevant stakeholders will provide inputs when requested</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Older Persons</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>To create a coordinated, uniform and enabling regulatory framework to support and strengthen operationalisation and implementation of the Older Persons Amendment Bill</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The target is intended to achieve higher performance desired</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Victim Support Services Bill approved</b>
Definition	<ul style="list-style-type: none"> <li>The indicator refers to the approval of the Victim Support Services Bill by Cabinet, which has been in the public for comments and is going back to Cabinet to approve the Bill for tabling in Parliament</li> </ul>

Source of data	<ul style="list-style-type: none"> <li>Public comments that were received</li> <li>The various policies, legislations, strategic documents and guidelines such as the National Strategic plan for Gender Based Violence and Femicide, 2020-2030, TIP Act, Sexual Offences Act, Victims Charter, Domestic Violence Act, RSA Constitution, NPO Act</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Approved Bill with presentations made in Cabinet sessions</li> <li>SEIAS certificate</li> <li>State Law Advisor certificate</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>FOSAD (SPCHD) will support the Bill for submission to Cabinet</li> <li>Cabinet will sit and accept or accommodate the presentation</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>NPO amendment Bill approved</b>
Definition	<ul style="list-style-type: none"> <li>The indicator refers to the approval of the NPO Amendment Bill, which will be tabled in Cabinet after public comments has been consolidated to seek approval for tabling in Parliament</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>NPO Bill</li> <li>Amended legislation</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Draft NPO Bill</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Parliamentary processes will continue as planned</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	<b>NDA Act amended</b>
Definition	<ul style="list-style-type: none"> <li>This refers to the review of the NDA Act and the focus in the current financial year will be the development of the concept document following a consultative process with internal and external NDA stakeholders</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>NDA Act</li> <li>Research</li> <li>Consultations</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Registers, stakeholder consultations reports, agenda and minutes, concept note</li> </ul>

Assumptions	<ul style="list-style-type: none"> <li>Cooperation with relevant stakeholders</li> <li>Times conclusion for consultations process</li> <li>Stakeholders consensus</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

**PROGRAMME 2: SOCIAL ASSISTANCE**

Indicator Title	<b>Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the monthly payment of social grants to the beneficiaries, the grant is administered by SASSA on behalf of the Department</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>SOCPEN pay extraction report</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Payment reconciliation reports</li> <li>SOCPEN Report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Children, 0-18</li> <li>Older persons</li> <li>Foster children</li> <li>Persons with a Disability</li> <li>Children with disabilities</li> <li>Military Veterans</li> <li>Grant-in-aid</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year-end</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>Chief Financial Officer</li> </ul>

**PROGRAMME 3: SOCIAL SECURITY AND POLICY ADMINISTRATION**

Indicator Title	<b>Policy on integrating children's grant beneficiaries with government services approved</b>
Definition	<ul style="list-style-type: none"> <li>The policy is about linking children's grants with other social protection services with a view to move towards an integrated social protection for children</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Research studies, technical documents, correspondence, attendance registers, reports on workshops, minutes of meetings, etc</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>

Means of verification	• Stakeholder engagement reports and records of consultations held
Assumptions	• Completion of research study, technical assistance, stakeholder support and government buy-in
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• The actual performance which is equal to the targeted performance, or more, is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	<b>Policy on Maternal Support for vulnerable pregnant women and children approved</b>
Definition	• The indicator refers to the approval by Cabinet of the Policy on Maternal for vulnerable pregnant women and children. The Policy is about providing social assistance to poor and vulnerable pregnant women and children. This indicator also promotes the Social Protection of children through ECD 1000 days compact
Source of data	• Research reports, technical documents, correspondence, attendance registers, reports on workshops, minutes of meetings, etc
Method of Calculation / Assessment	• Qualitative
Means of verification	• Stakeholder engagement reports and records of consultations held
Assumptions	• Completion of research study, technical assistance, stakeholder support and government buy-in
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• The actual performance which is equal to the targeted performance, or more, is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	<b>Policy on Income Support for 18 to 59 year olds approved</b>
Definition	This indicator refers to the approval of the Policy on income support for 18 to 59 year olds by Cabinet
Source of data	Research studies, other technical documents, correspondence, reports on workshops, minutes of meetings, stakeholder consultations etc
Method of Calculation / Assessment	Qualitative
Means of verification	• Draft Policy • Consultation reports
Assumptions	• Technical assistance, stakeholder support and government buy-in
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative



Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance which is higher than the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Comprehensive Social Security</li> </ul>

Indicator Title	<b>% of appeals adjudicated within 90 days of receipt</b>
Definition	<ul style="list-style-type: none"> <li>The percentage of total appeals, relating to social assistance grants, adjudicated and decisions issued within 90 days of receipt thereof by the Appeals Tribunal</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Batch Control Sheets / Management Reports</li> <li>Appeal files</li> <li>Appeal files from SASSA</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> <li>Manually/Electronically (Number of total appeals adjudicated within 90 days divided by total number of appeals adjudicated times 100)</li> </ul> $P = \frac{A}{B} \times 100$ <ul style="list-style-type: none"> <li>P is the percentage of total appeals adjudicated within 90 days</li> <li>A is the number of appeals adjudicated within 90 days</li> <li>B is the total number of appeals adjudicated over reporting period</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Appeal register</li> <li>Appeals batches (list of cases)</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Complete records received from SASSA within stipulated time for adjudication process</li> <li>Correct data</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Children</li> <li>Children with disabilities</li> <li>Persons with disabilities</li> <li>Older persons</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year-end</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Comprehensive Social Security</li> </ul>

Indicator Title	<b>Audit report on the Social Assistance Frameworks and Systems produced</b>
Definition	<ul style="list-style-type: none"> <li>To carry out audits to ensure compliance with internal controls, regulations and laws in relation with the Social Assistance Frameworks and Systems</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Grants Payment Systems, financial transactions, beneficiary files, SOCPEN reports, physical verification and observation</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Audit Reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Entire transaction population for:</li> <li>Social grants beneficiaries</li> <li>Social assistance transfer of funds</li> <li>Social assistance debtors</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>

Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance which is equal or higher to targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	<b>Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers approved</b>
Definition	• This policy seeks to ensure that social security coverage is extended to atypical and informal sector workers. The primary focus of this policy work is on voluntary cover for retirement, death and disability benefits. Everyone must access social security provisions irrespective of the economic activities or sectors that they belong to. South Africa's Constitution states that everyone has a right to have access to social security
Source of data	• Technical research report and consultation workshops
Method of Calculation / Assessment	• Qualitative
Means of verification	• Developed reports • Policy on voluntary cover for atypical and informal sector workers
Assumptions	• Availability of informal sector stakeholders
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance which is equal or higher to targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	<b>Social Security Bill approved</b>
Definition	• Arising from the White Paper on Comprehensive Social Security, the Social Security Bill will focus on (i) mandatory cover for retirement, death and disability benefits; (ii) voluntary cover for informal sector workers; and (iii) universal benefits will address the significant social security gaps in South Africa's social security system. The related institutional framework aspects which include establishment of (i) National Social Security Fund; (ii) Master Social Security Registry; (iii) Common Public Interface for Social Security; among others will ensure that there is coherence in the provision and access to social security benefits by everyone as required in Section 27 of South Africa's Constitution
Source of data	• Technical research and other policy documents
Method of Calculation / Assessment	• Qualitative
Means of verification	• Consultation reports • Green Paper on Comprehensive Social Security • White Paper on Comprehensive Social Security • Social Security Bill
Assumptions	• Timely availability of data, completion of technical research and stakeholder support
Disaggregation of Beneficiaries (where applicable)	• The reform of South Africa's social security system is targeted to everyone, including children, women, youth, the elderly and people with disabilities

Spatial Transformation (where applicable)	• N/A
Calculation cycle	• Non-cumulative
Reporting cycle	• Quarterly
Desired performance	• Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	<b>Social Security Review (SSR) published</b>
Definition	<ul style="list-style-type: none"> <li>• This indicator refers to the publication of the Social Security Review biennially</li> <li>• This peer-reviewed publication provides a review of topical social security issues in South Africa. Chapter contributions are from independent local and international expert authors and institutions</li> <li>• This publication contributes to the knowledge, policy and legislative development on social security systems</li> </ul>
Source of data	• Research and chapter contributions by independent authors
Method of Calculation / Assessment	• Qualitative
Means of verification	<ul style="list-style-type: none"> <li>• Letter of peer-review confirmation.</li> <li>• Published Social Security Review (SSR)</li> </ul>
Assumptions	• Availability of independent local and international authors
Disaggregation of Beneficiaries (where applicable)	• The publication features topics and chapters that affect all members of society
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Performance that is equal to targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

#### PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

Indicator Title	<b>Revised White Paper on Families approved</b>
Definition	• The indicator refers to the process the Department will embark upon in order to review the White Paper on Families
Source of data	• White Paper on Families, national, provinces, regions, districts, and NGOs, provincial consultations
Method of Calculation / Assessment	• Qualitative
Means of verification	<ul style="list-style-type: none"> <li>• Consultation report</li> <li>• Draft White Paper</li> </ul>
Assumptions	• There are new challenges that families in the country have to contend with and warrants the review of the White Paper on Families
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance which is higher than the targeted performance is desirable

Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>
Indicator Title	<b>% of the sector workforce capacitated on the Children's Act</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the capacity building of social service practitioners on different chapters, services and programmes in the Children's Act</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Children's Act</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Reports and attendance registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Buy in and adherence to the plan by all players</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative end year</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Annual monitoring report on the implementation of ISHP Plan to curb teenage pregnancy consolidated</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the role Social Development play to provide prevention and early intervention programmes through ISHP to curb teenage pregnancy amongst learners</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Stakeholders in the Integrated School Health Programme</li> <li>DHIS and LURIS, DSD IMS (Monitoring tools and/or Provincial profiles)</li> <li>Relevant NPO's dealing with Social Behavioral programmes and Child Headed Households</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Provincial reports and attendance registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Buy in and implementation of the plan by all players</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Provinces, Age cohorts, Learner's family background</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative end year</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Sinovuyo Teen Parent Digital Programme implemented</b>
Definition	<ul style="list-style-type: none"> <li>The indicator refers to the implementation of the Sinovuyo Digital Teen Parenting Programme by conducting capacity building in nine provinces</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Existing digital parenting programme</li> <li>Capacity building</li> </ul>

Method of Calculation / Assessment	• Qualitative
Means of verification	• Attendance registers, virtual recordings, programmes, agenda
Assumptions	• Participants will be available to take part in the programme
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance which is higher than the targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	<b>Implementation of family preservation programmes monitored</b>
Definition	• The indicator refers to the monitoring of the implementation of the Family Preservation Programmes by in nine provinces
Source of data	• White Paper on Families, national, provinces, regions, districts, and NGOs, provincial consolidated quarterly reports
Method of Calculation / Assessment	• Qualitative
Means of verification	• Attendance registers, agendas, monitoring tools, and provincial quarterly reports. training manuals, and presentation
Assumptions	• Social service professionals will roll out the programme
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance which is higher than the targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	<b>Number of Social Service Professionals (SSPs) capacitated on HIV Testing Services Guidelines</b>
Definition	• This indicator refers to the capacitation of Social Service Practitioners and Social Workers, Social Auxiliary Workers, Child and Youth Care Workers and Community Caregivers to provide psychosocial support services within the context of HIV Testing Services
Source of data	• HIV Testing Services guidelines
Method of Calculation / Assessment	• Quantitative • Simple count
Means of verification	• Attendance registers, Training programme
Assumptions	• N/A
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Cumulative year-end
Reporting Cycle	• Quarterly

Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Number of Social Service Professionals (SSPs) capacitated on Social and Behaviour Change programmes</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the capacity building of SSPS on Social and Behaviour Change Programmes</li> <li>SSPs include Social Workers, Social Auxiliary Workers, Child and Youth Care Workers, and Community Development Workers employed by the Department of Social Development or Non-Government Organisations</li> <li>Social and behaviour change programmes refer to programmes focusing on changing the risky sexual behaviours (e.g. behaviours such as multiple-concurrent sexual practices, unprotected sex, alcohol and substance abuse, intergenerational sex) and addressing the social drivers of HIV infections such as gender-based violence, poverty, and stigma. The programmes are: YOLO, Men and Boys Championing Change, Families Matter programme, Traditional Leaders programme, Compendium of SBC, ChommiY, Ke Moja and Village-to-Village Stigma programme</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Social and Behaviour Change Programme</li> <li>Attendance registers</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Training will proceed as planned</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year-end</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	Number of OVCY in G2G districts provided with core package of services
Definition	<ul style="list-style-type: none"> <li>G2G Districts refers to districts where Government-to-Government project is being implemented. G2G is a project funded by USAID/PEPFAR</li> <li>OVCY refers to Orphans, Vulnerable Children, and Youth. "Orphans and Vulnerable Children and Youth" includes children and Youth aged less than 18 years exposed to risk factors that may impact negatively on their development, care and protection, and/or whose access to child care and protection services is limited and/or lost both or one parent. Individuals aged 18-20 years are also included as "OVCY" if they are completing secondary education or an approved economic strengthening intervention.</li> <li>The core package of services focuses on seven interrelated service areas that contains the evidence-based interventions in each domain to improve the life of the child by capacitating and mobilising the protective resources available to meet the child's needs. The service areas support the holistic development of the child and consists Psychological support, Educational support, Health promotion, HIV and AIDS services and support, Childcare and protection, economic strengthening, and food and nutrition promotion.</li> <li>OVCY who has received at least one core package service during the reporting period. New beneficiaries enrolled during the reporting period can be counted only if they have received at least one service in the reporting period</li> <li>Reporting period refers to a quarter, semi-annual and annual</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Primary data sources include program registers, and OVC program monthly activity form by district.</li> <li>Secondary data source will be the Quarterly PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>The districts will be providing services and meeting the periodic targets set</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>People with disabilities</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Government to Government Districts</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year end</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>



Indicator Title	Percentage of OVCY who know their HIV status in G2G districts provided with core package of services
Definition	<ul style="list-style-type: none"> <li>G2G Districts refers to districts where Government-to-Government project is being implemented. G2G is a project funded by USAID/PEPFAR</li> <li>OVCY refers to Orphans, Vulnerable Children, and Youth. "Orphans and Vulnerable children and Youth " includes children and Youth aged less than 18 years exposed to risk factors that may impact negatively on their development, care and protection, and/or whose access to child care and protection services is limited and/or lost both or one parent. Individuals aged 18-20 years are also included as "OVCY" if they are completing secondary education or an approved economic strengthening intervention</li> <li>The core package of services focuses on seven interrelated service areas that contains the evidence-based interventions in each domain to improve the life of the child by capacitating and mobilising the protective resources available to meet the child's needs. The service areas support the holistic development of the child and consists Psychological support, Educational support, Health promotion, HIV and AIDS services and support, Childcare and protection, economic strengthening, and food and nutrition promotion</li> <li>OVCY who has received at least one core package service during the reporting period. New beneficiaries enrolled during the reporting period can be counted only if they have received at least one service in the reporting period</li> <li>Reporting period refers to a quarter, semi-annual and annual</li> <li>Knowing their HIV Status refers to knowing their Negative and Positive HIV status</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Primary Data sources include program registers, and OVC program monthly activity form and HIV Status form by district</li> <li>Secondary data source will be the Quarterly PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Each individual counted only once in the reporting period.</li> <li>Numerator : Number of OVCY who received at least one core package service during the reporting period and know their HIV Status</li> <li>Denominator : Number of OVCY who has received at least one core package service during the reporting period</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>The districts will be providing services and meeting the periodic targets set</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>F/M, &lt;1 F/M, 1-4 F/M, 5-9 F/M, 10-14 F/M, 15-17 F/M, 18-20 F/M</li> <li>HIV Status : Positive, Negative, Unknown</li> <li>Persons with disabilities</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Government to Government Districts</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year to date</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>



Indicator Title	<b>% of OVCY who know their HIV positive status in G2G districts supported to adhere to treatment</b>
Definition	<ul style="list-style-type: none"> <li>G2G Districts refers to districts where Government-to-Government project is being implemented. G2G is a project funded by USAID/PEPFAR</li> <li>OVCY refers to Orphans, Vulnerable Children, and Youth. "Orphans and Vulnerable children and Youth " includes children and Youth aged less than 18 years exposed to risk factors that may impact negatively on their development, care and protection, and/or whose access to child care and protection services is limited and/or lost both or one parent. Individuals aged 18-20 years are also included as "OVCY" if they are completing secondary education or an approved economic strengthening intervention</li> <li>The core package of services focuses on seven interrelated service areas that contains the evidence-based interventions in each domain to improve the life of the child by capacitating and mobilising the protective resources available to meet the child's needs. The service areas support the holistic development of the child and consists Psychological support, Educational support, Health promotion, HIV and AIDS services and support, Childcare and protection, economic strengthening, and food and nutrition promotion</li> <li>OVCY who has received at least one core package service during the reporting period. New beneficiaries enrolled during the reporting period can be counted only if they have received at least one service in the reporting period</li> <li>Reporting period refers to a quarter, semi-annual and annual</li> <li>Knowing their HIV Status refers to knowing their Negative and Positive HIV status.</li> <li>Treatment refers to Antiretroviral treatment</li> <li>Support refers to Attending the support groups, provided with ART adherence assessment counselling/ Treat literacy</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Primary Data sources include Support groups registers, and OVC program monthly activity form and HIV Status form by district</li> <li>Secondary data source will be the Quarterly PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>individual counted only once in the reporting period.</li> <li>Numerator : Number of OVCY with Positive HIV Status who have attended Adherence support group session and/or Provided with Adherence counselling</li> <li>Denominator : Number of OVCY who are on ART during the reporting period</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>The OVCY will be taking their pills as prescribed and motivated to continue adhering to treatment</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>F/M, &lt;1 F/M, 1-4 ,F/M, 5-9 F/M, 10-14 F/M, 15-17 F/M, 18-20 F/M</li> <li>Persons with disabilities</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Government to Government Districts</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year to date</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Number of Social Workers capacitated on the Adoption Policy Framework and Strategy</b>
Definition	<ul style="list-style-type: none"> <li>This indicator measures the number of Social Workers capacitated on Adoption Policy Framework and Strategy</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Adoption Training Manual, Practice Guidelines, Attendance Registers</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> <li>Simple Count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance Registers, Agenda and PowerPoint presentations</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cooperation from provinces to conduct capacity building training</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year-end</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Monitoring tool on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the number of provinces implementing the monitoring tool. The importance of implementation is to ensure that provinces adequately report through uniform and standardized data collection</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Monitoring tool on the Guidelines for Community-Based Prevention and Early Intervention Service to Vulnerable Children</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly provincial reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Provinces implementing and submitting quarterly reports timeously</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Monitoring tool on the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the tool which is a measuring instrument to determine the results on the implementation of the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Draft monitoring tool on the intersectoral protocol</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Agenda and minutes of meetings</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Sittings by forums on scheduled dates for approval</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Programme of action for foster care implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the process of conducting monitoring of the implementation of the Programme of Action for foster care in provinces</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Terms of reference for the implementation evaluation study on foster care; evaluation study when completed</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>The study will be undertaken without challenges of procurement of service provider</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>White Paper on Social Development implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the process the Department will undertake to monitor the implementation of the White Paper on Social Development</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Consultations</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>

Means of verification	<ul style="list-style-type: none"> <li>• Consultation reports</li> <li>• Draft Bill</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>• Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>• DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>DSD Anti-Gang Strategy implemented</b>
Definition	<ul style="list-style-type: none"> <li>• This indicator refers to the implementation of the DSD Anti-Gang Strategy in high risk districts</li> <li>• Districts will be reached through education and awareness sessions that are meant to educate and empower provinces on interventions on the DSD Anti-Gang Strategy</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• DSD Anti-Gang Strategy where the information is collected from</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>• Quantitative</li> <li>• Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Education and awareness sessions</li> <li>• Reports</li> <li>• Registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Lack of understanding and knowledge of interventions on anti-gang</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Biased to gang ridden areas</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>• Cumulative year-end</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• The target is intended to achieve higher performance desired</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>• DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Number of campuses wherein prevention and early intervention measures to curb social ills amongst children and youth are implemented</b>
Definition	<ul style="list-style-type: none"> <li>• This indicator refers to the number of institutions of higher learning wherein education and awareness sessions are conducted to curb social ills amongst youth</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Legislations, policies and norms and standards</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>• Quantitative</li> <li>• Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Agenda</li> <li>• Attendance register</li> <li>• Presentation</li> </ul>

Assumptions	<ul style="list-style-type: none"> <li>Students from institutions of higher learning lack the understanding and knowledge of interventions on how to curb social ills</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual Performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Number of public treatment centres capacitated on the implementation of the Universal Treatment Curriculum (UTC)</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the number of public treatment centres reached to implement Universal Treatment Curriculum</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Universal Treatment Curriculum Manuals</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Implementation Plan</li> <li>UTC Implementation report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Public treatment centres are capacitated and can implement UTC</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year-end</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher performance than targeted is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Number of Provinces and Government Cluster Departments capacitated to implement the NDMP</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the number of provinces and cluster Departments capacitated to implement the NDMP</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>National Drug Master Plan manuals</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> <li>Simple Count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Implementation Plan</li> <li>Implementation Reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Provinces and cluster Departments are capacitated on the NDMP</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year-end</li> </ul>

Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher performance than targeted is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>The NSP on Gender-Based Violence and Femicide Pillar 4 of Response, Care, Support and Healing implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the role the Department plays in the implementation of NSP on Gender-Based Violence and Femicide</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>National Strategic Plan on Gender Based Violence and Femicide, Prevention and Combating of Trafficking in Persons Act, Sexual Offences Act, Victims Charter, Domestic Violence Act, RSA Constitution, NPO Act</li> <li>The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Intersectoral Policy on Sheltering Service exists in the sector</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher performance than targeted is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Prevention of and Treatment for Substance Use Disorders Policy submitted to Cabinet for approval</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the approval of the Prevention of and Treatment for Substance Use Disorders Policy by Cabinet. The Policy is meant to address the scourge of substance abuse through evidence based strategies and interventions</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Prevention of and Treatment of Substance Abuse Act, (Act, No. 70 of 2008) its regulations and norms and standards</li> <li>FOSAD resolution</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Draft policy</li> <li>SEIAS certificate</li> <li>Cabinet Memorandum</li> <li>Submission to the Minister to request approval</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>That Cabinet will approve the draft Policy</li> <li>The draft policy will be approved for publication in a government gazette</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative year-end</li> </ul>

Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher performance than targeted is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>State Party Report on the Rights of the Child submitted</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the submission of State party Report on the Rights of the Child to the United Nations Committee on the Rights of the Child</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>State Party Report document</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Date the Department handed over the Report to the Minister for International Cooperation for submission to the UN</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Copy of the email showing that the report is handed over to DIRCO</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cabinet approval</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Children</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>

Indicator Title	<b>Guidelines on Respite care services to Families and Persons with Disabilities implemented</b>
Definition	<ul style="list-style-type: none"> <li>Indicator refers to the process to be undertaken towards consulting, updating, approval and implementation of the guidelines on the Respite Care Services to Families and Persons with Disabilities</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Draft Policy on Social Development Services to Persons with Disabilities, the White Paper on Rights of Persons with Disabilities, Draft strategy towards Integrated Services to Children with Disabilities, National, Provinces, Regions, Districts, Disabled People's Organisations and NGOs</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Virtual meeting and Teams minutes</li> <li>Implementation plan</li> <li>Guidelines</li> <li>Methodologies on respite care</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Service provision to the vulnerable and marginalised sector of children with disabilities remains fragmented and unequal and there is poor co-ordination of service delivery within government, and between government and other sectors of society such as non- governmental organisation</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Persons with disabilities and their families, parents organisations and forums of key stakeholders dealing with children living with disabilities including the NGO sector</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>



Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Strategy and Organisational Transformation</li> </ul>

Indicator Title	<b>Community-based system for personal assistance to support independent living within the community for persons with disabilities implemented</b>
Definition	<ul style="list-style-type: none"> <li>Indicator refers to the services to be developed and implemented that will support independent living for persons with disabilities with different impairments from being isolated and segregated within the communities</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Draft Policy on Social Development Services to Persons with Disabilities,</li> <li>The White Paper on Rights of Persons with Disabilities</li> <li>Policy on Residential Services</li> <li>Policy on protective workshops and the Draft strategy towards Integrated services to children with disabilities</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative and quantitative</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>The delivery of support services to persons with disabilities caters for the severe and profound, the vulnerable and marginalised sector inclusive of children with disabilities. There is no uniformity in the provision of these support services due to unequal funding parameters by provinces. The level of responsiveness also differ as it is dependent on availability of resources in a province. This has a greater impact on why the services remain fragmented and unequal</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>People with disabilities</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>National, provincial and district</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Improved performance that is higher than the current performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Strategy and Organisational Transformation</li> </ul>

#### PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

Indicator Title	<b>Report on the State of the People of South Africa produced</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the development of the State of the People of South Africa Report by the Department of Social Development</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Census data</li> <li>Occupational household survey</li> <li>General household survey</li> <li>Quarterly Labour Force survey</li> <li>SASSA SOCPEN data</li> <li>Departmental Programme Performance Reports</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>State of the People of South Africa report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>NA</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>NA</li> </ul>



Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	<b>Number of EPWP work opportunities created through Social Sector EPWP Programmes</b>
Definition	<ul style="list-style-type: none"> <li>• This indicator refers to the total number of EPWP work opportunities created by the social sector through its programmes. The social sector comprises the Departments of Social Development, Health, Basic Education, Sports and Recreation and Community Safety. DSD leads the coordination of the five sector Departments towards meeting the sector five-year EPWP targets</li> <li>• The current five-year sector target is 875 754 work opportunities to be achieved by the sector from 2019 to 2024</li> </ul>
Source of data	• EPWP Reporting System hosted by the Department of Public Works and Infrastructure Workshop
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>• Verified numbers on the EPWP Reporting System</li> <li>• Simple count</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• That social sector programmes will capture all work opportunities data on the EPWP Reporting System on time;</li> <li>• There won't be technical glitches on the EPWP Reporting System to prevent the loading of data;</li> </ul>
Means of Verification	• EPWP System reports
Disaggregation of Beneficiaries (where applicable)	• Women, Youth and Persons with Disabilities
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Cumulative year-end
Reporting Cycle	• Quarterly
Desired performance	• The actual performance that is higher than the targeted performance
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	<b>Number of districts capacitated on the Community Mobilisation and Empowerment Framework</b>
Definition	• This indicator refers to the capacity building of districts on the community mobilisation and empowerment framework towards implementation of DDM
Source of data	<ul style="list-style-type: none"> <li>• Community Mobilisation and Empowerment Framework</li> <li>• District workshops</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>• Quantitative</li> <li>• Simple count</li> </ul>
Assumptions	• CDPs in districts will have a buy-in of the Community Mobilisation and Empowerment Framework towards implementation of the DDM
Means of Verification	• Attendance register, DDM workshop reports, agenda
Disaggregation of Beneficiaries (where applicable)	• N/A

Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple Count
Reporting Cycle	• Quarterly
Desired performance	• The actual performance that is higher than the targeted performance
Indicator Responsibility	• DDG: Community Development

Indicator Title	<b>Number of districts implementing DDM plans</b>
Definition	• The indicator refers to the management and reporting of districts implementing the DDM
Source of data	• DSD Sector participation in the DDM guidelines • DSD Sector DDM participation reports
Method of Calculation / Assessment	• Quantitative
Assumptions	• Cooperation from DSD provincial and districts
Means of Verification	• Attendance register, districts reports, agenda, minutes
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple Count
Reporting Cycle	• Quarterly
Desired performance	• The actual performance that is higher than the targeted performance
Indicator Responsibility	• DDG: Community Development

Indicator Title	<b>Number of CDPs trained on community development practice and methodologies</b>
Definition	• The indicator refers to the number of CDPs capacitated on Community Development Practice and Methodologies
Source of data	• Different capacity building programmes – CCE, Frameworks
Method of Calculation / Assessment	• Quantitative
Assumptions	• CDPs in the nine provinces will attend the capacity building programmes
Means of Verification	• Attendance register, training reports, agenda
Disaggregation of Beneficiaries (where applicable)	• CDPs in nine provinces
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• The actual performance that is higher than the targeted performance
Indicator Responsibility	• DDG: Community Development

Indicator Title	<b>National Community Development Policy approved</b>
Definition	• This indicator refers to the approval of the National Community Development Policy by Cabinet

Source of data	<ul style="list-style-type: none"> <li>Consulted National Community Development Policy</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance register, reports, agenda and minutes</li> <li>Stakeholder consultation report</li> <li>Consulted National Community Development Policy</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cooperation with relevant stakeholders</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance that is higher than the targeted performance</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	<b>DSD Youth Development Policy M&amp;E tool implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the implementation of the DSD Youth Development Policy M&amp;E tool</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>DSD Youth Development Policy</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>DSD Youth Development M&amp;E tool</li> <li>Consultation reports</li> <li>Attendance registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cooperation of relevant stakeholders</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	<b>Number of youth participating in Skills Development Programmes</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to training of youth on social entrepreneurial skills in nine provinces</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Training manuals</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Training manual</li> <li>Training reports</li> <li>Attendance registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cooperation with relevant stakeholders</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Gender</li> <li>Disability</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>

Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• The actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	<b>% of new applications for NPO registration processed within two months of receipt</b>
Definition	• Measure the actual number of applications received against the applications processed within two months
Source of data	• NPO registration system
Method of Calculation / Assessment	• Measure the actual number of reports processed against the reports received within two months
Means of Verification	• Data extracted from the system of NPO applications processed against those received within the set period
Assumptions	• There will be staff with tools of trade to process applications • System will be available for processing (no downtime) • Prospective NPOs will submit applications for registration
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Cumulative year-end
Reporting Cycle	• Quarterly with one month lapse
Desired performance	• Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	<b>% of NPO monitoring reports processed within two months of receipt</b>
Definition	• Percentage/number of NPO reports processed into the system within two months
Source of data	• NPO System
Method of Calculation / Assessment	• Measure the actual number of reports processed against the report received within two months
Means of Verification	• Data extracted from the system of NPO reports processed against those received within the set period
Assumptions	• There will be staff with tools of trade to process applications • System will be available for processing (no downtime) • Prospective NPOs will submit Annual Reports
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Cumulative year-end
Reporting Cycle	• Quarterly with a one month lapse
Desired performance	• Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	<b>NPO Mentorship Model implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the development and implementation of the NPO Mentorship Model</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Mentorship Model</li> <li>Profile of NPOs</li> <li>Consultations</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>NPO Mentorship Model</li> <li>Consultation report</li> <li>Attendance registers</li> <li>Minutes, presentation</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>NPOs will be interested to participate in the programme</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>NPOs from different districts within the province will be targeted</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	<b>DSD Sector Funding Policy implemented</b>
Definition	<ul style="list-style-type: none"> <li>The Policy serves as a guideline for funding of NPOs equitably and it is developed towards improving efficiencies in funding NPOs</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>DSD Sector Funding Policy</li> <li>Registers of participants capacitated, progress reports, meetings, training manual/s, e-learning platform and reports etc</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly reports, registers, evaluation forms, minutes, trends analysis etc</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>SFP and its supporting documents are implemented to effectively address the current challenges of standardisation, prioritisation, delays in funding etc</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	<b>NPO Sector Payment System implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the development and implementation of an electronic NPO funding system for the social development sector</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>NPO Sector Payment System</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>

Means of verification	<ul style="list-style-type: none"> <li>• Implementation plan</li> <li>• Training manual</li> <li>• Attendance registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Buy in and participation of DSD provincial officials</li> <li>• Users of the system will be amiable to using the system</li> </ul>
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Targeted performance achieved
Indicator Responsibility	• DDG: Community Development

Indicator Title	<b>National Food and Nutrition Security Plan implemented</b>
Definition	<ul style="list-style-type: none"> <li>• This indicator refers to the implementation of the National Food and Nutrition Security Plan for South Africa (2018-2023). The plan is an integrated and comprehensive inter-sectoral Plan for South Africa, reflects a common vision across government Departments and entails a unified set of national goals and objectives, indicators and targets for monitoring progress. The Plan will also enable the country to address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children, as directed by the National Development Plan 2030</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Reports from sector Departments</li> <li>• The National Food and Nutrition Security Plan for South Africa (2018-2023)</li> </ul>
Method of Calculation / Assessment	• Qualitative
Means of verification	<ul style="list-style-type: none"> <li>• Technical Working Group quarterly reports</li> <li>• SASSA SRD report</li> <li>• Consultation reports</li> <li>• Provincial Food and Security Plans</li> <li>• Implementation Report</li> </ul>
Assumptions	• DSD will continue to lead implementation of Strategic Objective 3 of the NFNSP
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• The plan targets the poor, vulnerable and marginalised with emphasis on the priority districts. This includes unemployed women, youth and men with no income and food</li> <li>• People living with disabilities are also included</li> </ul>
Spatial Transformation (where applicable)	• The plan is implemented with targeting of the most poor and deprived areas/ priority districts
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	<b>Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented</b>
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Definition	<ul style="list-style-type: none"> <li>This indicator refers to the linking of social protection beneficiaries to sustainable livelihood opportunities. Source document that will be utilised as a guide and point of reference in relation to the provision of support to people that are benefiting from the social protection system. Support can be in the form of linking beneficiaries with employment opportunities, skills development, bursaries, internship programmes, learnership</li> <li>programs, entrepreneurial opportunities e.g. assisting them to form Co-operatives or small businesses, etc</li> <li>Social protection beneficiaries in this context refers to young women who are recipients of social grants on behalf of their children (CSG) and Community Nutrition and Development Centres (CNDs) beneficiaries</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Framework on programme to link social protection beneficiaries to sustainable livelihood opportunities</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Beneficiaries of social protection will embrace the programs, plans and initiatives meant to link them with sustainable livelihood opportunities</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>All Community Members (Women, Men, Youth and People with Disabilities)</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>All poor communities will be targeted, with special focus on the poorest wards in the country</li> <li>The District Model as spearheaded by the Presidency will also be</li> <li>Used</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	<b>Reviewed Sustainable Livelihood Toolkit for CDPs implemented</b>
Definition	<ul style="list-style-type: none"> <li>The indicator refers to the review of the Sustainable Livelihood Toolkit which is a Reference document used by CDPs in implementing the sustainable livelihood approach</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>The Sustainable Livelihood Toolkit</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance registers</li> <li>Cluster minutes</li> <li>Formal Cabinet memorandum submitted</li> <li>A reviewed sustainable livelihood Toolkit</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Clusters will recommend the Toolkit to Cabinet for approval</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>



Indicator Title	<b>Study on the Design and Implementation Evaluation of the Sustainable Livelihood Programme conducted</b>
Definition	<ul style="list-style-type: none"> <li>The study is to assess whether Sustainable Livelihood Programme approach is relevant in contributing to the DSD mandate (priorities and policies)</li> <li>To assess the extent to which the implementation of Sustainable Livelihood Programme approach has been efficient and cost effective with regard to value for money, institutional arrangements (roles, responsibilities and service delivery model), business processes, management, administration and reporting</li> <li>To assess how sustainable is the Sustainable Livelihood Programme and the long-term prognosis of the programme as well as assessing if there are other viable alternatives to implement the programme</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Primary data from identified respondents (programme managers, beneficiaries and other key stakeholders) through semi-structured interviews</li> <li>Review of documents and analysis of secondary data. Document review will include policies, Community Development Norms and Standards, Community Development Practitioner's Toolkit, reports and any other documents related to Sustainable Livelihoods Programme</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> <li>Assessment to be done through semi-structured interviews with key selected participants and document analysis</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Field work report</li> <li>Final Report on a Design and Implementation Evaluation of Sustainable Livelihood Programme</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Lessons learnt or to be learned for the continual implementation of the programme</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>All Community Members (Women, Men, Youth and People with Disabilities)</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Study to be conducted in five provinces (EC, FS, GP, LP, NW)</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Reporting Cycle</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>
Indicator Title	<b>Population Policy implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to monitoring of the implementation of the Population Policy</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Population Policy</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Monitoring Reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Relevant government Departments participate and contribute to the reports</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>



Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Strategy and Organisational Transformation</li> </ul>

Indicator Title	<b>Adolescent Sexual and Reproductive Health and Rights Programme implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to adolescent Sexual and Reproductive Health and Rights projects implemented</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Adolescent Sexual and Reproductive Health and Rights Programme</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance register</li> <li>Project reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Stakeholders would actively participate in the Adolescent Sexual and Reproductive Health and Rights programme</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Gender</li> <li>People Living with Disabilities</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>The plan is to access all young people in all districts</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Strategy and Organisational Transformation</li> </ul>

Indicator Title	<b>Framework on the integration of Population Policy into the DDM implemented</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the framework on integration of Population Policy into the District Development Model</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Population Policy</li> <li>District Development Model</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance register</li> <li>Capacity building report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Provincial Population Units have a capacity gap on how to support provincial and local government to implement Population Policy</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Strategy and Organisational Transformation</li> </ul>

Indicator Title	<b>Number of municipalities trained on integrating migration issues into the IDPs</b>
Definition	<ul style="list-style-type: none"> <li>This indicator refers to municipalities trained on the integration of migration issues into municipal IDPs</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>IDPs</li> </ul>

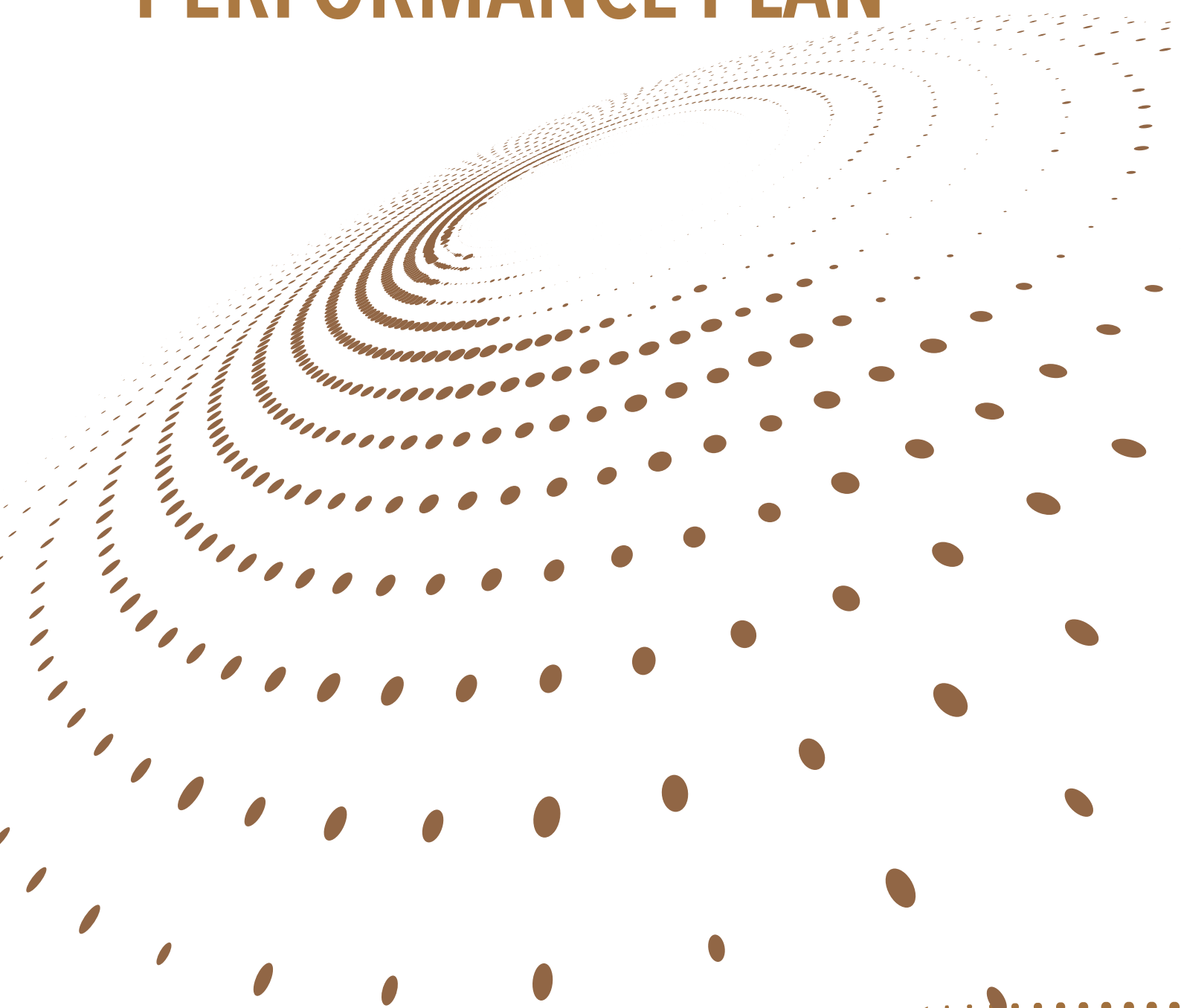
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Training reports</li> <li>Attendance registers</li> <li>Municipalities trained</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Lack of capacity in municipalities to integrate migration issues into IDPs</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Municipalities and Districts</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>DDG: Strategy and Organisational Transformation</li> </ul>

# **PART E:**

# **ANNEXURES TO THE**

# **ANNUAL**

# **PERFORMANCE PLAN**



**Annexure A: Amendments to the Strategic Plan**

N/A

**Annexure B: Conditional Grants**

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant

**Annexure C: Consolidated Indicators**

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of EPWP work opportunities created	6613	Signed database of all participants (young people and women) that received stipend through equitable share budget and EPWP grant
<b>DSD Free State</b>		4785	List of EPWP workers with names, surnames, ID numbers EPWP worker data base of the beneficiaries
<b>DSD Gauteng</b>		7 527	Dated and signed register (By compiler and beneficiaries) with dates of employment, names, surnames, employee numbers, designation, ID numbers or dates of birth or ages, gender, disability status and physical addresses
<b>DSD KwaZulu-Natal</b>		14 805	- Primary source: payment register - Secondary source: database of EPWP workers with names, surnames and ID numbers
<b>DSD Limpopo</b>		3 100	Dated and signed registers with names, surnames and ID numbers
<b>DSD Mpumalanga</b>		1485	Registers of participants
<b>DSD Northern Cape</b>		1244	Signed list of EPWP workers with names, surnames, ID numbers EPWP worker data base of the beneficiaries
<b>DSD North West</b>		1 071	Primary: Referral letter to programmes to link households Secondary: Database of linked households
<b>DSD Western Cape</b>		Dependent on Conditional Grant funding	Registers of people employed that includes their names, identity numbers/ asylum seeker number, places of work and confirmation that they are still participating at the end of the reporting period
<b>DSD Eastern Cape</b>	Number of comprehensive assessments conducted by social workers	NA	NA
<b>DSD Free State</b>		260	A signed and dated case work register (CW14) reflecting the number of CW09 forms completed
<b>DSD Gauteng</b>		5 574	Dated and signed case file register indicating file subject, file number and the date of the comprehensive assessment reports
<b>DSD KwaZulu-Natal</b>		12 582	Signed case file register indicating: - File subject; - File number; - Date of comprehensive assessments reports
<b>DSD Limpopo</b>		16 200	A signed and dated case work register (CW14) reflecting the number of CW09 forms completed
<b>DSD Mpumalanga</b>		NA	NA
<b>DSD Northern Cape</b>		2389	A signed and dated case work register (CW14) reflecting the number of CW09 forms completed
<b>DSD North West</b>		2 836	A signed and dated case work register (CW14) reflecting the number of CW09 forms completed
<b>DSD Western Cape</b>		NA	NA

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of written supervision contracts between social work supervisors and supervisees signed	NA	NA
<b>DSD Free State</b>		460	A signed and dated register of supervision contracts between social work supervisors and supervisees
<b>DSD Gauteng</b>		2 026	A DSD supervision contract template. All the elements within the contract must be completed and signed by both the supervisor and the supervisee and the date must be included. Each page must be initialed by both parties (supervisor and supervisee) except the last page
<b>DSD KwaZulu-Natal</b>		248	DSD supervision contract template (All elements within the contract must be completed and signed by both the supervisor and the supervisee and the date must be included. Each page must be initialed by both parties (supervisor and supervisee) except the last page).
<b>DSD Limpopo</b>		1 500	A signed and dated contract
<b>DSD Mpumalanga</b>		NA	NA
<b>DSD Northern Cape</b>		357	A signed and dated register of supervision contracts between social work supervisors and supervisees
<b>DSD North West</b>		1250	A signed and dated register or database of supervision contracts between social work supervisors and supervisees
<b>DSD Western Cape</b>		NA	NA
<b>DSD Eastern Cape</b>	Number of older persons accessing residential facilities	1 553	Signed consolidated database of older persons accessing residential facilities
<b>DSD Free State</b>		1 500	Dated and signed register or database of older persons residing in residential facilities managed by NPOs and government with names surnames and ID numbers disaggregated by gender, disability and district / copy of ID documents
<b>DSD Gauteng</b>		6 812	Dated and signed (by compiler) claim form of older persons residing in residential facilities managed by NPOs and government. The claim form must have names, surnames, ID numbers or dates of birth or ages, gender and disability status. The claim form must have the stamp/signature of the reporting NPO/Department on every page
<b>DSD KwaZulu-Natal</b>		2 386	<ul style="list-style-type: none"> <li>- Admission registers.</li> <li>- These registers must include: Full names, ID numbers/ Date of Birth, Date of Admission</li> </ul>
<b>DSD Limpopo</b>		568	Dated and signed register or database of older persons residing in residential facilities managed by NPOs and government with names surnames and ID numbers disaggregated by gender, disability and district
<b>DSD Mpumalanga</b>		975	<ul style="list-style-type: none"> <li>- Admission register</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		780	Dated and signed attendance registers of older persons accessing the residential facilities
<b>DSD North West</b>		27	Primary: Daily attendance register of older persons accessing residential care facilities Secondary: Database of older persons accessing residential care facilities
<b>DSD Western Cape</b>		NA	NA

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of older persons accessing community-based care and support services	9 640	Signed consolidated database of older persons accessing community based care and support services
<b>DSD Free State</b>		5 000	Signed register of older persons who accessed Community based care and support services / copy of ID documents
<b>DSD Gauteng</b>		25 441	Dated and signed claim form (by compiler) of older persons accessing community-based care and support services. The claim form must have names, surnames, ID numbers or dates of birth or ages, gender and disability status. The claim form must have the stamp/signature of the reporting NPO on every page
<b>DSD KwaZulu-Natal</b>		6 535	<ul style="list-style-type: none"> <li>- Attendance registers</li> <li>- These registers must include: Full names, and Identity numbers/ Date of Birth</li> </ul>
<b>DSD Limpopo</b>		4 500	Dated and signed register or database of older persons residing in community-based care and support services with names surnames and ID numbers disaggregated by gender, disability and district
<b>DSD Mpumalanga</b>		3717	<ul style="list-style-type: none"> <li>- Daily attendance register</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		2 000	Dated and signed attendance registers (names, surnames and ID numbers /DOB) of older persons who attended funded community-based care and support services
<b>DSD North West</b>		5900	Primary: Attendance register of older persons accessing community-based care services Secondary: Database of older persons accessing community-based care services
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of persons with disabilities accessing residential facilities	1 092	Signed consolidated database of persons with disabilities accessing government owned and funded residential facilities
<b>DSD Free State</b>		566	Dated and signed residential facility registers. The register must have names, surnames, age and copies of ID documents
<b>DSD Gauteng</b>		2 008	Dated and signed beneficiary register (signed by the compiler) of persons with disabilities with names, surnames, ID numbers or dates of birth or ages, gender and disability status.
<b>DSD KwaZulu-Natal</b>		1 053	A database report (QVDR) indicating: <ul style="list-style-type: none"> <li>- Full name of the person with disability,</li> <li>- Identity number/Date of Birth,</li> <li>- Gender,</li> <li>- Full name, physical address and Local Municipality of the government owned /funded facilities providing the service</li> </ul>
<b>DSD Limpopo</b>		294	Dated and signed register or database of persons with disabilities residing in residential facilities managed by NPOs and government with names surnames and ID numbers disaggregated by gender, disability and district
<b>DSD Mpumalanga</b>		616	<ul style="list-style-type: none"> <li>- Admission register</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		260	Dated and signed registers ( include name, surname and ID numbers/DOB) of persons with disabilities in residential facilities
<b>DSD North West</b>		371	Primary: Attendance register of persons with disabilities accessing residential care facilities Secondary: Database of persons with disabilities accessing services in residential care facilities
<b>DSD Western Cape</b>		110	Centralised admission register signed by facility manager



Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of persons with disabilities accessing services in protective workshops	798	Signed consolidated database of persons with disabilities accessing services in funded protective workshops
<b>DSD Free State</b>		847	Attendance register of protective workshops / copy of ID documents
<b>DSD Gauteng</b>		4 554	Dated and signed claim forms (by compiler) of persons with disabilities accessing services in protective workshops. The claim form must have names, surnames, ID numbers or dates of birth or ages, gender and disability status. The claim form must have the stamp/signature of the reporting NPO on every page
<b>DSD KwaZulu-Natal</b>		2 054	- Attendance registers. - These registers must have: full names, Identity numbers/Date of Birth.
<b>DSD Limpopo</b>		1 800	Dated and signed register or database of persons with disabilities in protective workshops. These registers must include ID numbers disaggregated by gender, disability status and district
<b>DSD Mpumalanga</b>		1884	- Admission register - Database (List of beneficiaries)
<b>DSD Northern Cape</b>		208	Register of persons with disabilities who accessed funded protective workshops. The register must include the name, surname and ID number /DOB
<b>DSD North West</b>		50	Primary: Daily attendance register and signed SLA (NPOs), expenditure report (Government owned) Secondary: Database of Persons with Disabilities accessing services in protective workshops
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of implementers trained on social and behaviour change programmes	1 086	Consolidated data base of implementers trained on social and behaviour change programmes
<b>DSD Free State</b>		362	Database of trained implementers signed attendance register with names, surname, ID number/date of birth, gender and disability
<b>DSD Gauteng</b>		163	Dated and signed attendance register (by implementers) with names of organisations, names and surnames, ID numbers or dates of birth or ages, gender, disability status
<b>DSD KwaZulu-Natal</b>		1 292	- Dated and signed attendance registers - These registers must include: full names, identity numbers/ date of birth and gender
<b>DSD Limpopo</b>		500	Dated and signed attendance register with names and surnames, ID numbers, disaggregated by gender, disability status and district
<b>DSD Mpumalanga</b>		210	- Admission registers (Internal or External) - Database (List of beneficiaries)
<b>DSD Northern Cape</b>		90	Dated and signed attendance register with names and surnames, ID numbers, disaggregated by gender, disability status and district, and training programme
<b>DSD North West</b>		100	Primary: Attendance register of social service practitioners trained on social and behaviour change programmes Secondary: Database of social service practitioners trained on social and behaviour change programmes
<b>DSD Western Cape</b>		NA	NA

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of beneficiaries reached through social and behaviour change programmes	44 841	Consolidated database of beneficiaries reached through Social and Behavior Change Programmes
<b>DSD Free State</b>		10 980	Register of beneficiaries reached through social and behaviour changes programmes. These registers must include names, surnames and ID numbers or date of birth
<b>DSD Gauteng</b>		144 406	Dated and signed register (By compiler and beneficiaries) with names and surnames or file number, ID numbers or dates of birth or ages or passport numbers, gender, disability status, and contact details
<b>DSD KwaZulu-Natal</b>		59 634	<ul style="list-style-type: none"> <li>- Dated and signed attendance register by participants</li> <li>- These registers must include: full names, identity numbers/ date of birth, gender, disability status and type of programme, programme proposal/ plan</li> </ul>
<b>DSD Limpopo</b>		29 000	Dated and signed register or database of beneficiaries reached through social and behaviour changes programmes. These registers must include names, surnames and ID numbers disaggregated by gender, disability status and district
<b>DSD Mpumalanga</b>		3 5000	<ul style="list-style-type: none"> <li>- Admission register</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		2 310	Attendance register, Prevention Programme and Evaluation report of beneficiaries reached through SBC programmes with names, surnames age, gender and disability
<b>DSD North West</b>		36 600	Primary: Attendance register of beneficiaries reached through social and behavior change programmes Secondary: Database of beneficiaries reached through social and behavior change programmes
<b>DSD Western Cape</b>		NA	NA

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of beneficiaries receiving Psychosocial Support Services	50 425	Consolidated database of beneficiaries who received psychosocial support services
<b>DSD Free State</b>		2 330	Register on beneficiaries receiving psychosocial support service. Beneficiary registers must include names, surnames and ID numbers or date of birth. SO Forms and CO Forms
<b>DSD Gauteng</b>		104 343	Dated and signed beneficiary register (By compiler and beneficiaries) with names and surnames/ file number, ID numbers or dates of birth or ages, passport numbers (with age/ dates of birth), type of psycho-social services received at HCBC, gender, disability status, and physical addresses
<b>DSD KwaZulu-Natal</b>		77 211	<ul style="list-style-type: none"> <li>- CCGS to complete relevant CO forms (C01, C02 and or C03)</li> <li>- HCBC Social Workers to use Social Work Administrative Tools (Generic Intervention Processes) Case Work forms</li> </ul>
<b>DSD Limpopo</b>		9 000	Dated and signed register or database of beneficiaries receiving psychosocial support services. These registers must include names, surnames and ID numbers disaggregated by gender, disability status and district
<b>DSD Mpumalanga</b>		2 400	<ul style="list-style-type: none"> <li>- Admission register</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		4 228	<ul style="list-style-type: none"> <li>- Attendance register, Prevention Programme and Evaluation report of beneficiaries receiving psychosocial support services with names, surnames, ID number/date of birth, gender and disability</li> <li>- C06 –beneficiary monthly service report</li> </ul>
<b>DSD North West</b>		11 600	Primary: Attendance register of beneficiaries receiving psychosocial support services Secondary: Database of beneficiaries receiving psychosocial support services
<b>DSD Western Cape</b>		NA	NA

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of family members participating in Family Preservation services	16 389	Signed consolidated standardized database of family members participated in family preservation services and programmes
<b>DSD Free State</b>		10 261	Service File containing process notes and intake form/Signed attendance register with names, surname and ID number or date of birth
<b>DSD Gauteng</b>		104 013	Dated and signed attendance register (By compiler and beneficiaries) of family members participating in family preservation services. The register must have names, surnames, ID numbers or date of birth or ages, gender and disability status
<b>DSD KwaZulu-Natal</b>		59 749	<ul style="list-style-type: none"> <li>- Identity document/ birth certificate copy/affidavit,</li> <li>- Process note, and</li> <li>- Assessment form/ social worker's report</li> </ul>
<b>DSD Limpopo</b>		36 000	File numbers
<b>DSD Mpumalanga</b>		5300	<ul style="list-style-type: none"> <li>- Files of family members who participated in parenting programmes</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		6 350	Service report reflecting the file number/ reference number of family members participating in family preservation services, service report to also indicate the indicator, type of intervention and dates of service
<b>DSD North West</b>		9 958	Primary: Attendance register Secondary: Database of family members participating in family preservation services
<b>DSD Western Cape</b>		20 160	Registers of existing and newly admitted families admitted into the family preservation programme and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers. Register to include family name, date and type of programme intervention

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of family members re-united with their families	420	Signed consolidated standardized database of family members reunited with their families
<b>DSD Free State</b>		117	Service File containing process notes and intake form/signed attendance register with names, surname and ID number or date of birth
<b>DSD Gauteng</b>		1 741	Dated and signed register (By compiler) of family members re-united with their families. The register must have dates of re-unification, names, surnames, ID numbers or dates of birth or ages, gender and disability status.
<b>DSD KwaZulu-Natal</b>		1 127	<ul style="list-style-type: none"> <li>- Identity document/ birth certificate/ age estimation form copy,</li> <li>- Process notes,</li> <li>- Care Plan,</li> <li>- Discharge order (where applicable).</li> </ul>
<b>DSD Limpopo</b>		220	Dated and signed register or database of family members re-united with their families on a Departmental logo or the logo of the host. Or dated and signed register or database of file numbers of family members reunited with their families
<b>DSD Mpumalanga</b>		205	<ul style="list-style-type: none"> <li>- Reunification report</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		76	Service report reflecting the file number /reference number of family members reunited with their families. Process note, reunification report should be in the file
<b>DSD North West</b>		46	Primary: Reunification register Secondary: Database of family members receiving reunification services
<b>DSD Western Cape</b>		700	Signed reunification registers, submitted quarterly by the funded NPO's

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of family members participating in parenting programmes	12 501	Signed consolidated standardized database of families participated in parenting programmes
<b>DSD Free State</b>		3 435	Service file containing process notes and intake form, and signed attendance register with names, surname and ID number or date of birth
<b>DSD Gauteng</b>		44 324	Dated and signed beneficiary register (By compiler and beneficiaries) participating in parenting programmes. The register must have names and surnames, ID numbers or date of birth or age, gender and disability status. In case beneficiaries cannot sign, the reporting entity should attach a dated and signed note explaining the absence of signatures. No initials will be accepted
<b>DSD KwaZulu-Natal</b>		36 900	<ul style="list-style-type: none"> <li>- Dated and signed attendance registers.</li> <li>- These registers must include: full names, and Identity numbers/ date of birth,</li> <li>- Written agreement between the family member and Social Worker (confirming the number of sessions and dates for sessions),</li> <li>- Programme plan</li> </ul>
<b>DSD Limpopo</b>		8 800	Dated and signed beneficiary register or database of family members participating in parenting programmes
<b>DSD Mpumalanga</b>		1685	<ul style="list-style-type: none"> <li>- Intake/parenting skills programme contract</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		3 200	Agenda indicating type of programme and signed attendance register on Departmental logo, and an evaluation report
<b>DSD North West</b>		12 077	Primary: Attendance register Secondary: Database of families participating in parenting programmes
<b>DSD Western Cape</b>		NA	NA

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of reported cases of child abuse	1 392	Consolidated standardized database of reported cases of child abuse
<b>DSD Free State</b>		NA	NA
<b>DSD Gauteng</b>		980	Dated and signed (by compiler) register or database of reported cases of child abused. The list must have names and surnames, ID numbers or date of birth or ages, gender, disability status and addresses
<b>DSD KwaZulu-Natal</b>		1 053	<ul style="list-style-type: none"> <li>- Part A Child Protection Register,</li> <li>- Form 22,</li> <li>- Form 23</li> </ul>
<b>DSD Limpopo</b>		270	Part A Child Protection Register and Form 22. Dated and signed register or database of reported cases of child abused
<b>DSD Mpumalanga</b>		NA	NA
<b>DSD Northern Cape</b>		95	Service report reflecting the indicator, file number, ID number/date of birth of the child, gender, nature of disability date of service and type of abuse
<b>DSD North West</b>		215	Primary: Form 22 Secondary: Database
<b>DSD Western Cape</b>		NA	NA

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of children with valid foster care orders	69 574	Consolidated standardized database of children placed with valid foster care orders
<b>DSD Free State</b>		26 955	M&E dated and signed register/database or database with case file and court order numbers, date of extension of the court order. The register must have names and surnames, ID numbers disaggregated by gender, disability status and district
<b>DSD Gauteng</b>		37 576	Dated and signed (by compiler) register or database with case file and Court Order numbers, date of extension of the court order. The list must have names and surnames, ID numbers or date of birth or ages, gender, disability status and addresses
<b>DSD KwaZulu-Natal</b>		53 390	<ul style="list-style-type: none"> <li>- Dated and signed database with case file numbers, court order numbers, court order validity period and date of extension of the court order.</li> <li>- The database must also have:</li> <li>- Full names and surnames, ID numbers disaggregated by gender, disability status and district</li> </ul>
<b>DSD Limpopo</b>		41 000	Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		11 259	Register with an indicator, case file numbers, date of extension of the court order, name and surname of the children and the foster parent/s, ID numbers of child and foster parent/s gender, disability status
<b>DSD North West</b>		19 257	Primary: Court Order Secondary: Database
<b>DSD Western Cape</b>		NA	NA



Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of children placed in foster care	2 921	Consolidated standardized database of children placed in Foster Care
<b>DSD Free State</b>		1 091	M&E dated and signed register/database or database with case file and Court Order numbers. The register must have names and surnames, ID numbers disaggregated by gender, disability status and district
<b>DSD Gauteng</b>		5 390	Dated and signed list (By compiler) of children newly placed in foster care. The list must have names and surnames, dates of placement, ID numbers or date of birth or ages, gender, disability status and addresses
<b>DSD KwaZulu-Natal</b>		2 690	Stamped Court orders
<b>DSD Limpopo</b>		1 300	Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
<b>DSD Mpumalanga</b>		765	<ul style="list-style-type: none"> <li>- Court orders</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		577	Service Report indicating the Indicator, file number of children placed in foster care, court order number, name and surname of the child and the foster mother/s, gender, disability status
<b>DSD North West</b>		1 685	Primary: Court Order Secondary: Database
<b>DSD Western Cape</b>		3 130	<ul style="list-style-type: none"> <li>- Foster care register for each funded NPO and DSD Regional Office (own services), with case file numbers and child's initials referring to valid court orders and placements for that quarter.</li> <li>- Cluster foster care register on the number of children placed in cluster foster care for that quarter.</li> <li>- The valid court order must be filed and kept by the DCPO and/or DSD Regional Office (own services).</li> </ul>

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of children in foster care re-unified with their families	170	Consolidated database of children in foster care re-unified with their families
<b>DSD Free State</b>		471	M&E dated and signed register/database or database with case file, court order, date of termination by court, date of reunification
<b>DSD Gauteng</b>		217	Dated and signed (By compiler and beneficiaries) register or database with case file, court order, date of termination by court and date of reunification. The list must have names and surnames, ID numbers or date of birth or ages, gender, disability status and addresses
<b>DSD KwaZulu-Natal</b>		87	<ul style="list-style-type: none"> <li>- Dated and signed database with case file number, court order number, date of termination by court, and date of reunification.</li> <li>- The database must also have:</li> <li>- Full names and surnames, ID numbers disaggregated by gender, disability status and district</li> </ul>
<b>DSD Limpopo</b>		20	Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		35	Register indicating case file number, court order number, date of termination by court, date of reunification, names and surnames of the child and foster parent/s gender, disability status
<b>DSD North West</b>		12	Primary: Section 175 or 189 Order Secondary: Database
<b>DSD Western Cape</b>		340	<ul style="list-style-type: none"> <li>- Register of children reunified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued</li> <li>- Provincial database on children in alternative care</li> <li>- The notice of discharge (section 175 (1)) order must be filed and kept by the organisation</li> </ul>
<b>DSD Eastern Cape</b>	Number of non-center-based ECD programmes registered	N/A	N/A
<b>DSD Free State</b>		1	Signed and dated register or database or signed and dated registration certificates for non-centre based ECD programmes
<b>DSD Gauteng</b>		N/A	N/A
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		1	Signed off and dated copy of the registration certificate of the non-centre based programme
<b>DSD North West</b>		N/A	N/A
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of children accessing registered ECD programmes	N/A	N/A
<b>DSD Free State</b>		85 700	Dated and signed register/database or of children accessing registered ECD programmes / Form 17
<b>DSD Gauteng</b>		N/A	N/A
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		73 459	- Admission registers - Database of children accessing registered ECD programmes
<b>DSD Northern Cape</b>		13 289	Monitoring tool: Dated and signed registers detailing full name, ID number, age group and disability status
<b>DSD North West</b>		N/A	N/A
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of children subsidized through equitable share	N/A	N/A
<b>DSD Free State</b>		48 685	Dated and signed register/database of the subsidized children in registered ECD programmes. Register must include names, surnames, ID's or DOB, disaggregated by gender, disability status and district
<b>DSD Gauteng</b>		N/A	N/A
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		52 325	- Attendance register - Database of subsidized children benefitting from equitable share
<b>DSD Northern Cape</b>		10 973	- Dated and signed registers detailing full name, ID number, age group, disability status and indication that children funded has submitted proof from SASSA for children receiving grant - Proof of income from parents who qualify according to the means test
<b>DSD North West</b>		N/A	N/A
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of children subsidized through ECD Conditional Grant	N/A	N/A
<b>DSD Free State</b>		10 438	Dated and signed register/database or database with names, surnames and ID's or DOB of the subsidized children through the ECD conditional grant in registered ECD programmes disaggregated by gender, disability status and district
<b>DSD Gauteng</b>		N/A	N/A
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		11 201	- Attendance register - Database of subsidized children benefitting from conditional grant
<b>DSD Northern Cape</b>		10 900	- Dated and signed registers detailing full name, ID number, Age group and Disability status and indication that children funded has submitted proof from SASSA for children receiving grant - Proof of income from parents who qualify according to the means test
<b>DSD North West</b>		N/A	N/A
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of children with disabilities accessing registered ECD programmes	N/A	N/A
<b>DSD Free State</b>		100	Dated and signed register/database with names, surnames and ID's or DOB of the children with disabilities in registered ECD programmes disaggregated by gender, disability status and district
<b>DSD Gauteng</b>		N/A	N/A
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		45	- Admission form - Database of children with disabilities accessing registered ECD programmes
<b>DSD Northern Cape</b>		46	Dated and signed registers detailing full name, ID number, age group and disability status
<b>DSD North West</b>		N/A	N/A
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of fully registered ECD centers	N/A	N/A
<b>DSD Free State</b>		274	Dated and signed register/database of fully registered ECD centres or signed copies of facility registration certificates. Form 12
<b>DSD Gauteng</b>		N/A	N/A
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		624	Database of fully registered ECD centres
<b>DSD Northern Cape</b>		16	
<b>DSD North West</b>		N/A	N/A
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of conditionally registered ECD centers	N/A	N/A
<b>DSD Free State</b>		300	Signed and dated register or database of conditionally registered ECD centres or signed copies of facility registration certificates. Form 12
<b>DSD Gauteng</b>		N/A	N/A
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		1076	<ul style="list-style-type: none"> <li>- Partial Care registration certificates</li> <li>- Database of fully registered ECD centres</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		38	Dated and signed register of fully registered ECD centers and signed copies of facility registration certificates
<b>DSD North West</b>		N/A	N/A
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of registered partial care facilities	N/A	N/A
<b>DSD Free State</b>		200	Signed and dated register or database of registered partial care centres or signed copies of facility registration certificates
<b>DSD Gauteng</b>		N/A	N/A
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		12	Signed off and dated copies of registration certificates
<b>DSD Northern Cape</b>		N/A	N/A
<b>DSD North West</b>		3	Primary: Registration certificate Secondary: Database
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of children accessing registered partial care facilities	N/A	N/A
<b>DSD Free State</b>		742	Dated and signed register/database with names, surnames and ID's or DOB of the children accessing registered partial care facilities disaggregated by gender, disability status and district
<b>DSD Gauteng</b>		N/A	N/A
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		145	Dated and signed registers detailing full name, ID number, age group and disability status
<b>DSD North West</b>		92	Dated and signed register with names, surnames and IDs or DOB of the children accessing registered partial care facilities disaggregated by, gender, disability status
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of children placed in Child and Youth Care Centers	1 424	Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers
<b>DSD Free State</b>		1 230	Dated and signed register/databases with names, surnames, ID numbers , date of birth, date of the court order, court reference or date of placement with a form 36 and disaggregated by gender, disability status and district and file number
<b>DSD Gauteng</b>		4 752	Dated and signed register / claim form (By compiler) with names and surnames, ID numbers or date of birth or ages, gender and disability status
<b>DSD KwaZulu-Natal</b>		3 168	<ul style="list-style-type: none"> <li>- Dated and signed register or database of children placed with valid court orders/form 36 with names, surnames, ID numbers or DOB disaggregated by gender, disability status and district.</li> <li>- Dated and signed register or database of children placed without valid court orders with names, surnames, ID numbers or DOB disaggregated by gender disability status and district</li> </ul>
<b>DSD Limpopo</b>		800	Dated and signed register or database of children placed in CYCCs with names, surnames, ID numbers or DOB disaggregated by gender, disability status and district
<b>DSD Mpumalanga</b>		1 048	<ul style="list-style-type: none"> <li>- Admission register</li> <li>- List of children accessing services in CYCCs</li> <li>- Database (List of beneficiaries)</li> </ul>
<b>DSD Northern Cape</b>		350	Register indicating the Indicator, file number of children placed in CYCC, name and surname of the child, Date of birth or ID number, gender, disability status and District
<b>DSD North West</b>		650	Primary: Daily attendance register Secondary: Database of Children in funded CYCCs
<b>DSD Western Cape</b>		2 880 (funded NPO CY-CCs)  500 (in own CY-CCs)	<ul style="list-style-type: none"> <li>- Centralised Admission registers for children placed in the CYCC in that quarter as well as the list of children in the CYCC on 1 April</li> <li>- Signed admission registers for children placed in the CYCC with valid court order in that quarter; and</li> <li>- Register must refer to valid court order with case number and admission date</li> </ul>

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of children in CYCCs re-unified with their families	154	Consolidated database of children in CYCCs reunited with their families
DSD Free State		110	Service file, case file, court order/ Section 174 or 175 order, date of termination by court/ HOD, date of re-unification. Dated and signed register/database, the register must have names and surnames, ID numbers disaggregated by gender, disability status and district and file number
DSD Gauteng		84	Dated and signed register (By compiler) of children in CYCCs re-united with their families. The register must have date of termination by court, date of re-unification, names and surnames, ID numbers or date of birth or ages, gender, disability status and addresses
DSD KwaZulu-Natal		135	<ul style="list-style-type: none"> <li>- Dated and signed register or database of children placed with valid court orders/form 36 with names, surnames, ID numbers or DOB disaggregated by gender, disability status and district.</li> <li>- Dated and signed register or database of children placed without valid court orders with names, surnames, ID numbers or DOB disaggregated by gender disability status and district</li> </ul>
DSD Limpopo		100	Dated and signed register or database of children placed in CYCCs with names, surnames, ID numbers or DOB disaggregated by gender, disability status and district
DSD Mpumalanga		N/A	N/A
DSD Northern Cape		25	Register indicating case file number, court order number, date of termination by court, date of reunification, names and surnames of the child gender, disability status
DSD North West		17	Primary : Section 179 or 189 order Secondary : Database
DSD Western Cape		N/A	N/A



Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of children reached through community-based prevention and early intervention programmes	25 176	<ul style="list-style-type: none"> <li>- Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes</li> <li>- Standardized data base of youth accessing services community based Prevention and Early Intervention Programmes</li> </ul>
<b>DSD Free State</b>		9 974	Dated and signed register/database with names, surnames, ID numbers or DOB of children reached through community based prevention and early intervention programmes disaggregated by gender, disability status and district.
<b>DSD Gauteng</b>		20 330	Dated and signed register (by compiler and beneficiaries) with names, surnames, ID number, date of birth, age, gender and disability status
<b>DSD KwaZulu-Natal</b>		56 040	<ul style="list-style-type: none"> <li>- Dated and signed attendance registers with full names, Identity numbers or Date of Birth and type of programme,</li> <li>- Programme proposal/Business/ programme plan,</li> </ul> For Isibindi model: <ul style="list-style-type: none"> <li>- First contact sheet, monthly Log sheet</li> </ul>
<b>DSD Limpopo</b>		15 700	Dated and signed register or database of children with names, surnames, ID numbers or DOB of children reached through community based prevention and early intervention programmes disaggregated by gender, disability status and district
<b>DSD Mpumalanga</b>		19 200	- List of children accessing services in Drop in Centres
<b>DSD Northern Cape</b>		6 113	Attendance register with different services rendered, date of month that service is received, names, surnames, ID numbers or date of birth, gender, disability status and signature of beneficiary or parent
<b>DSD North West</b>		17 582	Primary: Attendance register Secondary: Database
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of persons reached through social crime prevention programmes	61 716	Consolidated standardised database of persons reached through Social Crime Prevention Programmes
<b>DSD Free State</b>		3 090	Dated and signed attendance register with names, surnames , ID numbers disaggregated by age, gender, disability and district
<b>DSD Gauteng</b>		369 825	Dated and signed register (by compiler and beneficiaries) with names and surnames, ID numbers or dates of birth or ages, gender, disability status and contact details. In case beneficiaries cannot sign, the reporting entity should attached a dated and signed note explaining the absence of signatures
<b>DSD KwaZulu-Natal</b>		101 122	- Dated and signed attendance register with full names and type of programme, - Programme proposal/business/programme plan
<b>DSD Limpopo</b>		9 900	Dated and signed attendance register with names, surnames , ID numbers disaggregated by age, gender, disability and district
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		6 500	Signed attendance registers
<b>DSD North West</b>		50 706	Primary : Attendance Register Secondary: Database
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of persons in conflict with the law who completed diversion programmes	505	Consolidated database of persons in conflict with the law who completed diversion programmes
<b>DSD Free State</b>		405	Dated and signed register/database with names, surnames, file numbers and completion certificate of persons in conflict with the law who completed diversion programmes disaggregated by gender, disability and district
<b>DSD Gauteng</b>		1 095	Dated and signed list (by compiler) with names, surnames or file numbers, ID numbers, or dates of birth or ages, gender, disability status and date of completion
<b>DSD KwaZulu-Natal</b>		999	Diversion order, Compliance report (form 9)
<b>DSD Limpopo</b>		500	Dated and signed register or database with names, surnames, file numbers and completion certificate of persons in conflict with the law who completed diversion programmes disaggregated by gender, disability and district
<b>DSD Mpumalanga</b>		140	Dated and signed register or database with names, surnames and completion certificate of persons in conflict with the law who completed diversion programmes disaggregated by gender, disability and district
<b>DSD Northern Cape</b>		110	Register of persons in conflict with the law who completed diversion programmes
<b>DSD North West</b>		177	Primary: Completion certificate Secondary: Database
<b>DSD Western Cape</b>		5 518	Registers of adults in conflict with the law indicating number of adults who completed diversion programmes, with names, surnames, age/ date of birth, date of completion as indicated in the signed off completion letters and reference to social work case file number

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of children in conflict with the law who accessed secure care centres	425	Consolidated standardised database of children in conflict with the law who accessed secure care centres
<b>DSD Free State</b>		40	Signed and dated Register or Database of children in conflict with the law awaiting trial and sentenced in Secure Care centres with names, surnames, ID Number or DOB disaggregated by gender, disability and district
<b>DSD Gauteng</b>		710	Dated and signed list (by compiler) with name and surname or file number, date of admission, ID No or date of birth or age, gender and disability status
<b>DSD KwaZulu-Natal</b>		N/A	N/A
<b>DSD Limpopo</b>		130	Signed and dated register or database of children in conflict with the law awaiting trial, attending diversion programmes and sentenced in Secure Care centres with names, surnames, ID Number or DOB disaggregated by gender, disability and district
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		150	Signed and dated register of children in conflict with the law awaiting trial and sentenced in Secure Care centres with names
<b>DSD North West</b>		130	Primary: Daily attendance register Secondary: Database
<b>DSD Western Cape</b>		1 030	Registers of children in conflict with the law referred to diversion programmes and/ or diversion options. The register must include file reference number, name, surnames, identity numbers or dates of birth and court case number
<b>DSD Eastern Cape</b>	Number of victims of crime and violence accessing support services	23 548	Consolidated database of victims of crime and violence accessing support services
<b>DSD Free State</b>		5 355	Service File/Process Note
<b>DSD Gauteng</b>		47 069	Dated and signed (by compiler) claim form /register with names and surnames or file numbers, ID numbers or date of birth or ages, gender and disability status. The claim form must have the NPO stamp/signature on every page.
<b>DSD KwaZulu-Natal</b>		22 334	- Intake form - Process note
<b>DSD Limpopo</b>		12 500	Dated and signed register or database with names, surnames, ID Number or DOB and date of consultation who access support services disaggregated by gender, disability and district
<b>DSD Mpumalanga</b>		2200	Dated and signed register or database with names, surnames, ID Number or DOB and date of consultation/ admission
<b>DSD Northern Cape</b>		2 268	Register indicating the file number, date of service and type of service provided
<b>DSD North West</b>		8 493	Primary source: intake register Secondary source: database
<b>DSD Western Cape</b>		1 100	Signed register indicating the details of each client/ case accessing VEP service organisations

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of human trafficking victims who accessed social services	28	Consolidated database of human trafficking victims who accessed social services
<b>DSD Free State</b>		27	Service File. DSD social worker reports
<b>DSD Gauteng</b>		65	Dated and signed list (by compiler) with names, surnames or file numbers, ID number or date of birth or ages, gender, disability status and the type of social services accessed
<b>DSD KwaZulu-Natal</b>		6	- Social worker's report - Process note, - Form 3
<b>DSD Limpopo</b>		5	Dated and signed register or database with names, surnames, ID number or DOB of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district
<b>DSD Mpumalanga</b>		4	- Register for victims and suspected victims of human trafficking - Database (List of beneficiaries)
<b>DSD Northern Cape</b>		1	Admission register with file number, type of service and date of service
<b>DSD North West</b>		5	Primary: Assessment register Secondary: Database
<b>DSD Western Cape</b>		22 (including their children)	Form 3-Assessment whether adult person is a victim of trafficking
<b>DSD Eastern Cape</b>	Number of victims of GBVF and crime who accessed sheltering services	505	Consolidated database of victims of GBVF and crime who accessed sheltering services
<b>DSD Free State</b>		149	Service File/Process Notes/Dated and signed register/database with names, surnames, ID number or DOB of victims and their children who accessed sheltering services disaggregated by gender, disability and district
<b>DSD Gauteng</b>		2 109	Dated and signed register (by compiler) of victims and their children who accessed sheltering services with names, surnames or file numbers, ID number or date of birth or ages, gender, disability status and contact details
<b>DSD KwaZulu-Natal</b>		1 584	Dated and signed register or database with names, surnames, Identity number or date of birth of victims and their children who accessed sheltering services, Type of service, gender, disability and district
<b>DSD Limpopo</b>		105	Dated and signed register or database with names, surnames, ID number or DOB of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district
<b>DSD Mpumalanga</b>		NA	NA
<b>DSD Northern Cape</b>		202	Admission register with file number, date of admission
<b>DSD North West</b>		900	Primary Source: Intake register Secondary: Database
<b>DSD Western Cape</b>		1 851	Intake registers at shelters (with file or case number) indicating new clients during the reporting period (i.e. in that quarter)

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of people reached through substance abuse prevention programmes	95 498	Consolidated database of people reached through Substance Abuse Prevention Programmes
<b>DSD Free State</b>		34 451	Dated and signed register/database with names, surnames, age and gender
<b>DSD Gauteng</b>		1 067 622	Dated and signed register (by compiler and beneficiaries) with names, surnames, ID number or date of birth or age, contact details, gender and disability status
<b>DSD KwaZulu-Natal</b>		88 760	- Dated and signed attendance register full names, age, gender and type of programme - Programme proposal/Business Plan
<b>DSD Limpopo</b>		14 800	Dated and signed register (primary source) or database (secondary source) with names and surnames, of people reached through substance abuse prevention programmes disaggregated by gender, age, disability and district
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		1 300	Activity programme Signed-off activity attendance register
<b>DSD North West</b>		39 000	Primary: Attendance registers Stamped confirmation letters on letterheads of the school/ ECD with lists of names of children who were reached from ECDs and primary schools. (This primary source applies only to ECDs Centres and primary schools) Secondary: Database
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 832	Database of service users who accessed Substance Use Disorder (SUD) treatment services
<b>DSD Free State</b>		562	Service File, assessments records
<b>DSD Gauteng</b>		28 245	Dated and signed claim form / register (by compiler and service users) with names and surnames or file numbers, ID numbers or dates of birth or ages, gender and disability status
<b>DSD KwaZulu-Natal</b>		1 020	- Care plan/ IDP, - Process note, - Admission form (where applicable) - Court order (where applicable)
<b>DSD Limpopo</b>		450	Dated and signed register (primary source) or database (secondary source) with file reference numbers of service users who accessed Substance Use Disorder (SUD) treatment services disaggregated by gender, disability and district
<b>DSD Mpumalanga</b>		2001	Dated and signed register or database with names, surnames, ID Number or DOB and date of consultation/ admission of service users who accessed Substance Use Disorder (SUD) treatment services disaggregated by gender, disability and district
<b>DSD Northern Cape</b>		250	Case register of service users, file reference number with reference to date of services rendered
<b>DSD North West</b>		1 408	Primary: Attendance register Secondary: Database
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of people reached through community mobilisation programmes	28 105	- Report on the nature and proceedings of the mobilization session conducted. - Count the number of people attended. - Signed attendance registers
<b>DSD Free State</b>		1 860	Report/dated and signed register
<b>DSD Gauteng</b>		4 510 757	Dated and signed register (by compiler and beneficiaries) with names and surnames, ID numbers or dates of birth or ages, gender, disability status and contact details
<b>DSD KwaZulu-Natal</b>		56 232	- Dated and signed attendance register with full names, Identity number, Date of Birth/Age, Gender, Type of Programme. - In case of outreach programmes, approved submission indicating the number of people to attend and Letter by the SOM confirming that the event took place and dated photo
<b>DSD Limpopo</b>		6 000	Dated and signed attendance register with names, surnames and/ or date of birth or ID numbers
<b>DSD Mpumalanga</b>		NA	NA
<b>DSD Northern Cape</b>		3 800	Dated and signed attendance register and programme
<b>DSD North West</b>		7 100	Primary: Attendance Registers Secondary: Database
<b>DSD Western Cape</b>		NA	NA
<b>DSD Eastern Cape</b>	Number of NPOs capacitated	289	- Consolidated Database of capacitated NPOs - Attendance registers, - Consolidated Capacity Building Reports
<b>DSD Free State</b>		1 198	Attendance Registers, training tools and capacity building reports
<b>DSD Gauteng</b>		626	Dated and signed register (by compiler and NPO representative) with names, surnames, names of NPOs, ID numbers or dates of birth or ages, gender and disability status
<b>DSD KwaZulu-Natal</b>		3 917	Dated and signed attendance register with the full names of representative, NPO name, NPO number/file number, contact details and full NPO address
<b>DSD Limpopo</b>		4 100	Dated and signed attendance register on NPOs capacitated
<b>DSD Mpumalanga</b>		1 756	List of NPO's capacitated, Capacity building reports for NPO and External Attendance registers
<b>DSD Northern Cape</b>		250	Dated and signed attendance register
<b>DSD North West</b>		2 528	Primary: Attendance register of NPOs capacitated Secondary: Database of NPOs Capacitated
<b>DSD Western Cape</b>		518	Attendance registers that include programme dates, attendees and trainer

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of people benefitting from poverty reduction initiatives	5 789	Consolidated database of people benefitting from poverty reduction initiatives
<b>DSD Free State</b>		675	Dated and signed register/database with names, surnames and ID of people benefitting from poverty reduction initiatives disaggregated by gender, disability and district
<b>DSD Gauteng</b>		2 939 292	Consolidation of verified performance on the following composite indicators. support to co-operatives, income generation projects, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching and mentoring
<b>DSD KwaZulu-Natal</b>		4 927	Dated and signed register with full names, and ID number or Date of Birth, type of the project/ initiative and Full name, physical address of the project/ initiative and/or database of beneficiaries
<b>DSD Limpopo</b>		400	Dated and signed register with names, surnames and ID or date of birth
<b>DSD Mpumalanga</b>		280	- List of people benefitting from poverty reduction initiatives - Database (List of beneficiaries)
<b>DSD Northern Cape</b>		579	Database with names, surnames and ID of people benefitting from poverty reduction initiatives disaggregated by gender, disability and district
<b>DSD North West</b>		233	Primary: Attendance register Secondary: Database of people benefitting from Poverty reduction initiatives
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of households accessing food through DSD food security programmes	292	Consolidated database of households accessing food
<b>DSD Free State</b>		204	Dated and signed register/database with names, surnames and ID of principal member of household accessing food through DSD food security programmes disaggregated by district
<b>DSD Gauteng</b>		78 041	Dated and signed form (by recipient) with names and surnames, ID numbers or dates of birth or ages, gender, disability status, contact details and physical addresses
<b>DSD KwaZulu-Natal</b>		4 190	Dated and signed registers with full names principal member of household, and ID number or Date of Birth and/or database of beneficiaries
<b>DSD Limpopo</b>		4 100	Food distribution registers
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		4 500	Dated and signed registers with names, surnames and ID number or date of birth of principal member of household
<b>DSD North West</b>		N/A	N/A
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of people accessing food through DSD feeding programmes (centre-based)	5 433	Consolidated database of individuals served with food through DSD feeding programs
<b>DSD Free State</b>		19 548	Dated and signed register/database with names, surnames, ID numbers of people accessing food through DSD feeding programmes (centre-based) disaggregated by gender, disability and district. Individual profiling document and copy of the Identity Document
<b>DSD Gauteng</b>		12 726	Dated and signed list (by compiler) with names and surnames, ID numbers or dates of birth or ages, gender, disability status and type of beneficiaries accessing DSD feeding programmes
<b>DSD KwaZulu-Natal</b>		51 696	Dated and signed registers with full names of a person, and ID number or Date of Birth and/or database of beneficiaries
<b>DSD Limpopo</b>		60 000	Dated and signed registers with names, surnames and ID numbers
<b>DSD Mpumalanga</b>		3 000	- Attendance Registers / List of people accessing food through feeding programmes
<b>DSD Northern Cape</b>		35 000	Dated and signed beneficiary database with names, surnames and ID numbers
<b>DSD North West</b>		13 887	Primary: Attendance register Secondary: Database of people accessing food through feeding programmes (Centre based)
<b>DSD Western Cape</b>		9 620 (subsidized meals)	MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of qualifying beneficiaries that must receive meals during the financial year
<b>DSD Eastern Cape</b>	Number of cooperatives linked to economic opportunities	117	Consolidated databases of linked cooperatives
<b>DSD Free State</b>		18	Dated and signed register/database or database for linked cooperatives. The register must include names, surnames and ID numbers or DOB of the members of the cooperative/cooperatives
<b>DSD Gauteng</b>		484	Dated and signed database of all cooperatives linked to economic opportunities including the name of entities where they are linked to
<b>DSD KwaZulu-Natal</b>		29	- A database with Full name of the Cooperatives linked to economic opportunities, type of economic opportunity and proof linked to, address, - Cooperative registration certificate
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		20	Dated and signed database for linked cooperatives
<b>DSD North West</b>		19	Primary : Copy of cooperative's invoice Secondary: Database of Cooperatives linked with economic opportunities
<b>DSD Western Cape</b>			



Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of households profiled	26 296	- Consolidated database of profiled households. - Approved narrative report of profiled households in a village
<b>DSD Free State</b>		2 500	Profile reports (electronic or manual). Summary master list of house hold profiled with residential addresses
<b>DSD Gauteng</b>		16 704	Dated and signed (by compiler) Household profiled NISIS generated report
<b>DSD KwaZulu-Natal</b>		2 831	A completed household profile reports/form (electronic or manual)
<b>DSD Limpopo</b>		6 000	Profile reports and list of household profiled
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		2 026	Feedback Report
<b>DSD North West</b>		2 125	Primary: Completed profiling tool Secondary: Database of completed profiled households
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of community-based plans developed	141	- Signed community based plans - Database of community-based plans developed
<b>DSD Free State</b>		8	Dated and signed community-based plans
<b>DSD Gauteng</b>		26	Dated and signed (by compiler & Director) community based plan developed
<b>DSD KwaZulu-Natal</b>		17	Dated and signed community based plans
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		N/A	N/A
<b>DSD Northern Cape</b>		19	Dated and signed community based plans
<b>DSD North West</b>		159	Primary: Dated and signed community-based plans Secondary: Attendance register
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of youth development structures supported	157	- Consolidated database of youth development structures, - Youth Development Structures Report
<b>DSD Free State</b>		36	Dated and signed register/database of all supported youth development structures. Reports, attendance registers
<b>DSD Gauteng</b>		152	A dated and signed (by compiler) data base of supported youth development structures
<b>DSD KwaZulu-Natal</b>		573	- Dated and signed attendance register. - These registers must have the full names of representative, youth development structure name, NPO/file number, contact details and full NPO address - Training Report of support provided
<b>DSD Limpopo</b>		NA	NA
<b>DSD Mpumalanga</b>		90	Database (List of beneficiaries)
<b>DSD Northern Cape</b>		26	Signed database of all supported youth development structures which also indicates what type of support was given
<b>DSD North West</b>		105	Primary: Attendance register Secondary: Database
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of youth participating in skills development programmes	1 253	- Signed attendance registers, - Training reports - Database of youth participants
<b>DSD Free State</b>		320	Dated and signed register/database with name, surname, ID number of all youth participating in skills development programmes disaggregated by gender, disability and district
<b>DSD Gauteng</b>		48 459	Dated and signed register (by compiler and beneficiaries) with names and surnames, ID number or date of birth or age, gender, disability status, social security status, contact details and physical address
<b>DSD KwaZulu-Natal</b>		5 535	Dated and signed register with full names, Identity numbers/ Date of Birth, contact details
<b>DSD Limpopo</b>		550	Dated and signed database of all youth participating in skills development programmes. The database must include names, surnames and ID numbers
<b>DSD Mpumalanga</b>		NA	NA
<b>DSD Northern Cape</b>		200	- Dated and signed attendance register and programme of skills development provided - Training certificates
<b>DSD North West</b>		481	Primary: Attendance register with service provider letterhead Secondary: Database of youth participating in skills development programme
<b>DSD Western Cape</b>		10 000	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers containing the name, ID number or birthdate and skills development programmes attended by youth participants

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of youth participating in youth mobilisation programmes	10 475	- Mobilisation reports - Consolidated databases of participants
<b>DSD Free State</b>		1 100	Dated and signed register/database of youth participating in youth mobilization programmes and must include names, surnames and ID numbers disaggregated by gender, disability and district. Reports of the youth mobilisation programme conducted
<b>DSD Gauteng</b>		89 423	Dated and signed registers (by compiler and beneficiaries) with names and surnames, ID number or date of birth or age, gender, disability status, social security status, contact details and physical address
<b>DSD KwaZulu-Natal</b>		28 743	Dated and signed register with full names, Identity numbers/ Date of Birth and contact details
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		5800	Database (List of beneficiaries)
<b>DSD Northern Cape</b>		29 820	Dated and signed attendance registers of mobilization programmes
<b>DSD North West</b>		4 400	Primary: Attendance register Secondary: Database
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of women participating in empowerment programmes	7 008	- Consolidated report on empowerment programs - Consolidated database for women
<b>DSD Free State</b>		771	Dated and signed register/database. The register or database must include names, surnames and ID numbers of women participating in empowerment programmes disaggregated by disability and district. Individual profiling document, Identity document
<b>DSD Gauteng</b>		21 584	Dated and signed register (by compiler and beneficiaries) with name and surname, ID number or date of birth or ages, gender, disability, contact details and physical address
<b>DSD KwaZulu-Natal</b>		21 936	Dated and signed register with full names, Identity numbers and contact details
<b>DSD Limpopo</b>		16 000	Dated and signed registers. The database must include names, surnames and ID numbers
<b>DSD Mpumalanga</b>		4 000	Database (List of beneficiaries)
<b>DSD Northern Cape</b>		380	- Dated and signed attendance register. The register must include name, surname and ID or date of birth - Skills programme - Report invitation
<b>DSD North West</b>		115	Primary source: Attendance register Secondary: Database of Women participating in women dialogues
<b>DSD Western Cape</b>		N/A	N/A

Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of population capacity development sessions conducted	10	<ul style="list-style-type: none"> <li>- Attendance registers</li> <li>- Training reports</li> </ul>
<b>DSD Free State</b>		4	Programmes of capacity development sessions conducted Reports on capacity development sessions conducted
<b>DSD Gauteng</b>		4	Dated and signed registers (by compiler and attendees) with names, surnames, ID numbers or date of birth or ages, designation & names of NPO represented, gender, and disability status
<b>DSD KwaZulu-Natal</b>		15	It refers to the number of population capacity development sessions offered to stakeholders aimed at enhancing knowledge and understanding of population trends and dynamics, and ways and means to integrate population information into policy making and planning processes, including into local Integrated Development Plans (IDPs)
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		5	Programme, training report and attendance registers
<b>DSD Northern Cape</b>		7	Completed attendance registers and agendas
<b>DSD North West</b>		4	Signed off attendance register and report
<b>DSD Western Cape</b>		1	<ul style="list-style-type: none"> <li>- The project file containing a project closure report including the list of population capacity building sessions conducted during the financial year.</li> <li>- Attendance registers of each capacity building workshop/session that includes the date of the session/workshop, the theme of the workshop/session, the names, surnames and signatures of participants</li> </ul>
<b>DSD Eastern Cape</b>	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	10	Signed reports with attendance registers
<b>DSD Free State</b>		7	<ul style="list-style-type: none"> <li>- Programmes of capacity development sessions conducted.</li> <li>- Reports on capacity development sessions conducted</li> </ul>
<b>DSD Gauteng</b>		11	Population advocacy communication activities implemented with dated and signed registers
<b>DSD KwaZulu-Natal</b>		35	Evidence of specific advocacy/IEC action e.g media briefs or reports or programmes or attendance registers (excluding IDs in the registers)
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		20	Evidence of specific advocacy / IEC action E.g. Media briefs or reports or programmes or attendance registers (excluding IDs in the registers)
<b>DSD Northern Cape</b>		23	Completed advocacy material and/or attendance registers and/or agendas
<b>DSD North West</b>		12	Primary Source: Signed off attendance registers Secondary: Database
<b>DSD Western Cape</b>		4	<ul style="list-style-type: none"> <li>- Approved project closure report detailing the population advocacy and IEC activities implemented during the financial year.</li> <li>- Attendance registers with names, surnames and signatures of participants where such attendance registers are required</li> </ul>

# DEPARTMENT OF SOCIAL DEVELOPMENT

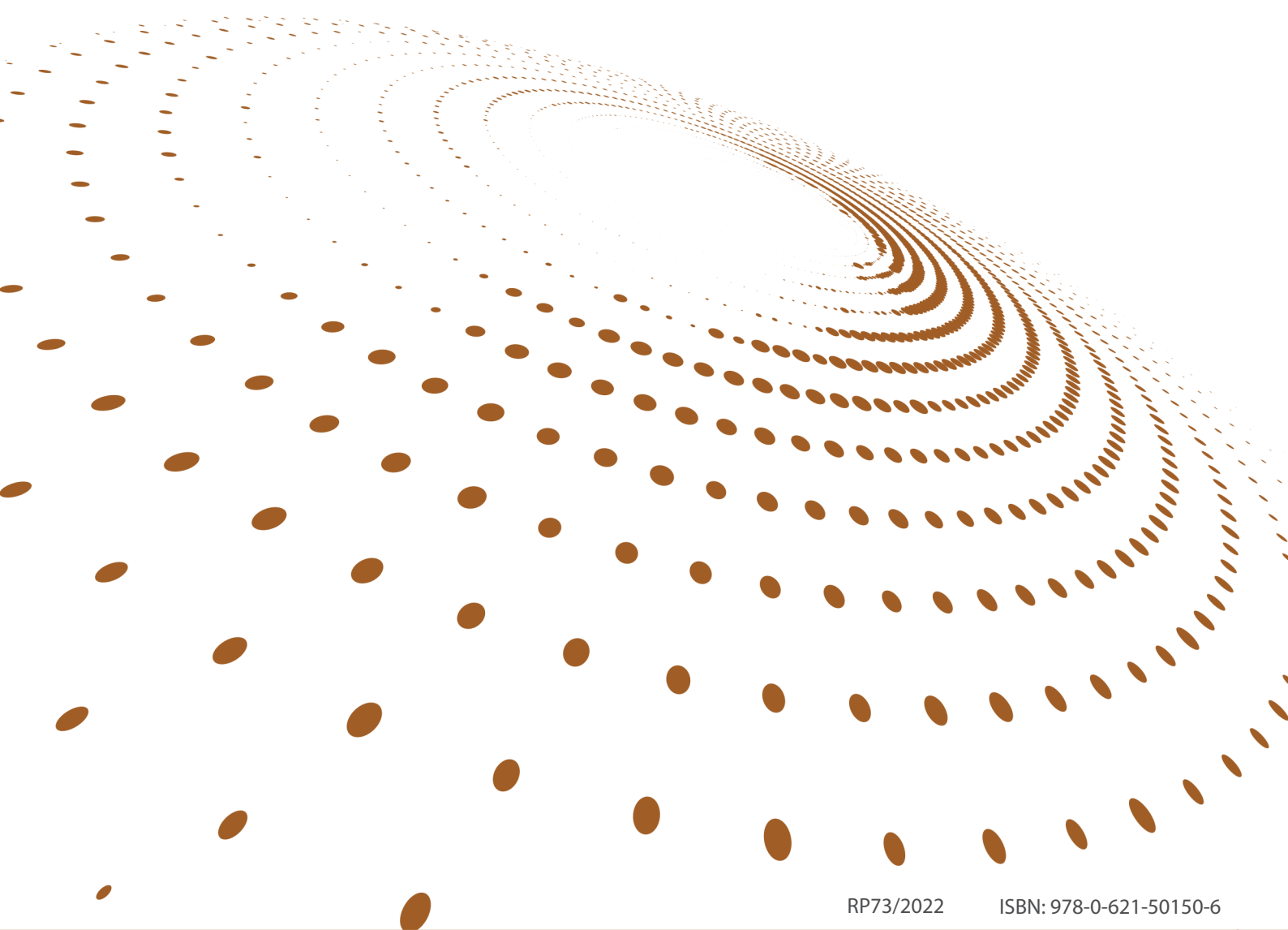
Institution	Output indicator	Annual Target	Data source
<b>DSD Eastern Cape</b>	Number of Population Policy Monitoring and Evaluation reports produced	3	Population Policy Monitoring and Evaluation Reports
<b>DSD Free State</b>		1	Approved/ Completed Population Policy Monitoring and Evaluation reports
<b>DSD Gauteng</b>		4	Dated and signed (by complir) Population Policy Monitoring and Evaluation thematic reports
<b>DSD KwaZulu-Natal</b>		1	Approved/ Completed Population Policy Monitoring and Evaluation reports
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		4	Approved/ Completed Population Policy Monitoring and Evaluation reports
<b>DSD Northern Cape</b>		1	Approved/ Completed Population Policy Monitoring and Evaluation reports
<b>DSD North West</b>		1	Signed off Population Policy Monitoring and Evaluation report
<b>DSD Western Cape</b>		N/A	N/A
<b>DSD Eastern Cape</b>	Number of research projects completed	1	Completed research reports
<b>DSD Free State</b>		1	Completed research reports (including final drafts awaiting sign-off)
<b>DSD Gauteng</b>		5	Dated and signed (by compiler) research report indicating research projects completed
<b>DSD KwaZulu-Natal</b>		6	Completed research reports (including final drafts awaiting sign-off)
<b>DSD Limpopo</b>		1	Completed research reports (including final drafts awaiting sign-off)
<b>DSD Mpumalanga</b>		2	Completed research reports (including final drafts awaiting sign-off)
<b>DSD Northern Cape</b>		1	Completed research reports (including final drafts awaiting sign-off)
<b>DSD North West</b>		1	Primary source: Population Statistics from STATSSA and completed population research report
<b>DSD Western Cape</b>		1	SMS approved population research and close out reports for each profile
<b>DSD Eastern Cape</b>	Number of demographic profiles completed	1	Completed demographic analysis report
<b>DSD Free State</b>		5	Completed demographic analysis report or map or index or system
<b>DSD Gauteng</b>		44	Dated and signed (by compiler) copy of demographic profiles completed
<b>DSD KwaZulu-Natal</b>		3	Completed demographic analysis report or map or index or system
<b>DSD Limpopo</b>		N/A	N/A
<b>DSD Mpumalanga</b>		6	Completed demographic analysis report or map or index or system
<b>DSD Northern Cape</b>		28	Completed demographic analysis report or map or index or system
<b>DSD North West</b>		4	Primary: Demographic Profile
<b>DSD Western Cape</b>		6	SMS approved demographic profiles and close out reports for each profile

## Annexure D: District Development Model

The DSD has a number of commitments relating to the implementation of the District Development Model. These include among others:

- Capacitating (15) Gender-Based Violence and Femicide hotspot districts on the provision of psychosocial services policy and intersectoral policy on the sheltering services, to enable the districts to respond to issues of gender-based violence and femicide.
- Capacity building of 18 Districts on the Community Mobilisation and Empowerment Framework towards implementation of DDM
- Coordinating DSD (National and Provincial) participation in the Districts Development Model (DDM) in 18 Districts
- Producing monitoring reports on the implementation of the framework on integration of Population Policy in the District Development Model
- Training of 92 municipalities on integrating migration issues into the IDP
- Provide 20 000 Orphans and Vulnerable Children (OVCY) in Government to Government (G2G) districts with core package of services
- Provide core package of services to 60% OVCY who know their HIV status in G2G districts
- Support 80% of OVCY who know their HIV positive status in G2G district to adhere to treatment

[illegible]



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