ANNUAL PERFORMANCE PLAN 2016-2017

social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

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THE National Development Plan 2030 (NDP) – which forms the basis of the government's Medium Term Strategic Framework (MTSF) for 2014-2019 – points to deep-seated and structural causes of poverty and inequality in our country that must be addressed if the lives of poor and vulnerable people are to be improved. This will require a clear focus, determination, and hard work in the face of significant constraints and challenges. These include low levels of economic growth at the global and domestic level, coupled with widespread drought which is threatening regional food security.

In this context, the DSD remains committed to achieving the following key priorities for the Social Development Sector (SDS) as spelled out in the Government's Medium Term Strategic Framework (MTSF) for 2014-2019:

- Reforming the Social Development Sector and social development services;
- Improving access to quality Early Childhood Development (ECD) services;
- Strengthening communities towards self-reliance;
- Deepening social assistance, and extending access to social security; and
- Improving the coordination, integration, planning, monitoring and evaluation of social protection services.

These outcomes will be realised through a combination of projects and programmes led by the DSD and its public entities, provincial Departments of Social Development, and other sectoral role players that contribute towards the achievement of the Government's **Priority Outcome 13**: **An inclusive and responsive social protection system**.

Partnerships with non-profit organisations (NPOs), faith-based movements, traditional structures, and Corporate Social Investment (CSI) programmes will continue to play a key role in creating a sustainable social development agenda for the country.

In the short to medium term (2016/17-2018/19), the DSD will focus on strengthening social development services by reviewing and refining policy, revising legislation, building capacity, and entering into productive partnerships with its implementing agents and other social partners. It will pay particularly close attention to child protection, especially the prevention of and early intervention in instances of child abuse, while also maintaining other statutory services, including aftercare and the reintegration of street children into their own families. Promoting the psychosocial wellbeing of individuals, families and communities will be heightened as we move vigorously towards implementing the White Paper on Families, which was approved by Cabinet in 2012.

The strategic anchor of the family will help us to respond effectively to social fragmentation and other social pathologies that are partly accountable for the scourge of drug abuse and other social crimes. Access to comprehensive social security is a very important social protection measure, and goes a long way towards building cohesive communities.

DIRECTOR GENERAL'S FOREWORD

Helping to build self-reliant communities is another major objective. As such, our appreciation and understanding of our communities' needs and strengths through dialogues, profiling and focused interventions will enable us to tap into the cooperative sector and other opportunities available to youth development and respond to possible food insecurity accentuated by drought.

The incorporation of the Department of Women, Children and People with Disabilities into the DSD has had positive results, notably the consolidation of the Women, Children and Disability agenda as part of the Social Development family. The DSD will continue to prioritise the implementation of progressive women's empowerment, gender equality programmes, children's programmes, and the National Disability Rights Agenda.

Thokozani Magwaza
Acting Director-General

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Honourable Minister Bathabile Dlamini and Deputy Minister Henrietta Bogopane-Zulu;
- Was prepared in line with the current Strategic Plan of the Department of Social Development; and
- Reflects the performance targets which the Department of Social Development will endeavour to achieve, given the resources made available in the budget for 2016/17.
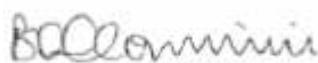
Clifford Appel
Chief Financial Officer

Thabani Buthelezi
Acting Deputy Director General: Strategy and Organisational Transformation

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Acting Director General

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

Ms Bathabile O. Dlamini, MP
Minister of Social Development

ACRONYMS AND ABBREVIATIONS

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

ACRONYMS AND ABBREVIATIONS

MANCO	Management Committee
MINMEC	Minister and Members of the Executive Council
MTEF	Mid-Term Expenditure Framework
NCF	National Coordination Forum
NDA	National Development Agency
NDMP	National Drug Master Plan
NDP	National Development Plan 2030
NELDS	National Education Learning Development Standards
NFD	Non-Financial Data
NISIS	National Integrated Social Information System
NPO	Non-Profit Organisation
NQF	National Qualifications Framework
NT	National Treasury
PASA	Population Association of Southern Africa
PED	Population Environment and Development
PFA	Policy on Financial Awards
PFMA	Public Finance Management Act
PIMS	Performance Information Management System
PCM	Probation Case Management
PoA	Programme of Action
PPD	Partners in Population and Development
PSS	Psychosocial Support Services
SADC	Southern African Development Community
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDIMS	Social Development Information Management System
SDS	Social Development Sector
SLA	Service Level Agreement
SMMEs	Small, Medium and Micro Enterprises
SRD	Social Relief of Distress
TB	Tuberculosis
TSP	Training Service Providers
UN	United Nations
UNFPA	United Nations Population Fund
URP	Urban Renewal Programme
URS	User Requirements Specifications
VEP	Victim Empowerment Programme

PART 1
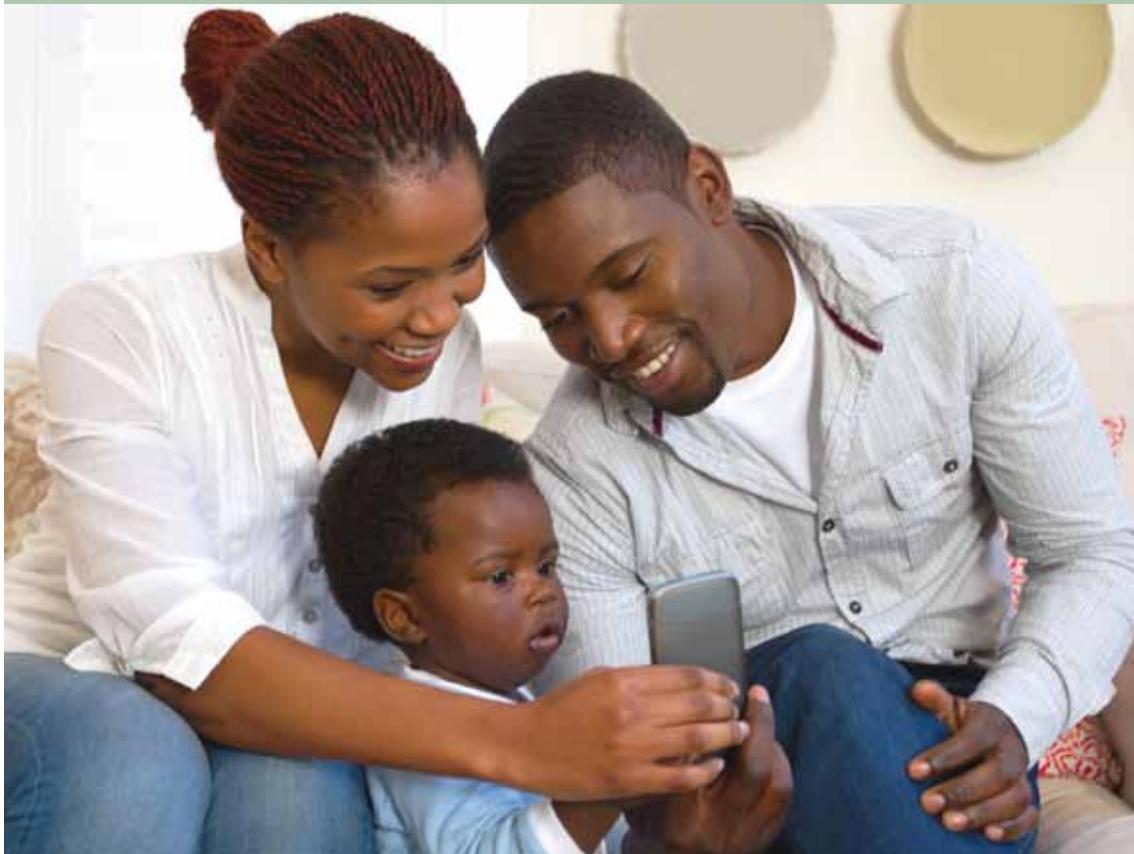
STRATEGIC OVERVIEW

VISION, MISSION AND PRIORITIES

Vision

A caring and self-reliant society.

Mission

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

Values

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

Principles

We seek to embody the Batho Pele Principles in all our activities so as to ensure that our services are provided in humane ways, and result in positive and sustainable outcomes for the citizens of South Africa.

- **Consultation**: people should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
- **Service standards**: people should be told what level and quality of services they will receive.
- **Access**: all citizens should have equal access to the services to which they are entitled.
- **Courtesy**: all people should be treated with courtesy and consideration.
- **Information**: people should be given full and accurate information about the services they receive.
- **Openness and transparency**: people should be informed how the department is run, how much it costs, and who is in charge.
- **Redress**: if a promised standard of service is not delivered, people should be offered an apology, an explanation, and a speedy remedy. When complaints are made, people should receive a sympathetic, positive response.
- **Value for money**: public services should be provided economically and efficiently.

Priorities

Strategic Outcome Goals

1. A reformed social development sector that is able to deliver effective and equitable services.
2. Increased access to quality ECD programmes for children aged 0 to 4, and universal access to Grade R.
3. Communities that are capacitated and capable of being self-reliant.
4. Deepened social assistance, and expanded access to social security.
5. Strengthened co-ordination, integration, planning, monitoring and evaluation of social protection services.

Strategic Objectives

1. To strengthen social development services through legislative reforms, capacity-building and partnerships.
2. To strengthen child protection systems through prevention, early intervention, statutory services and aftercare and reintegration.
3. To strengthen and promote the psychosocial wellbeing of individuals, families and communities through prevention, care and support services to respond to social ills.
4. To improve and increase access to social security.
5. To build self-reliant communities through programmes and policies that strengthen capacities and capabilities.
6. To improve social service delivery through planning, innovation, coordination, mainstreaming of services, monitoring and evaluation of projects and programmrs.
7. To ensure effective financial management through compliant and responsive financial and management accounting practices to maintain an unqualified audit outcome.
8. To provide transformative corporate support solutions to enable the delivery of social development programs and services.
9. To ensure women's empowerment and gender equality through integration of gender into policies, programmes and activities of DSD, SASSA and NDA.
10. To strengthen the equitable delivery of social development services and the coordination of the National Disability Rights Agenda.

SITUATION ANALYSIS

Performance delivery environment

South Africa has a population of 51.7 million. Of these, 26 581 769 are females, and 25 188 791 are males. Almost one in three, or 29.6%, falls in the 0-14 age group and a further 28.9% in the 15–34 age group, making ours a relatively youthful population (Census 2011). This presents significant opportunities for investments in education and health care aimed at driving higher levels of economic growth and national development. However, given the realities of poverty, inequality and unemployment, and the impact of HIV and AIDS, some of these opportunities are either being lost, or are not being maximised.

According to the Social Profile of Vulnerable Groups in South Africa (2002-2012), 34,8% of children lived with both parents, 23% lived with neither of their parents, 3,4% lived with their fathers, and 38,8% lived with their mothers. About 7,8% of children lived in skip-generation households with their grandparents. About 4% of children were double orphans, 10,6% paternal orphans, 3,2% maternal orphans, and the remaining 82,2% were not orphaned. About 64,5% of children lived in households that fell into the bottom two income quintiles and had a per capita income of less than R765 a month. Youths in the 15–24 age group were less likely to be employed than youths in the 25-34 age group. Nearly half (49,7%) of households headed by younger youths did not contain any employed members, compared to less than one fifth (18,9%) of households headed by older youths. Females headed 41,2% of all households, with the percentage increasing with age, peaking at 63,5% for women in the age group 70+ age group, and 40,6% (almost all) of female-headed households were without a single employed member, compared to nearly one fifth (19,7%) of male-headed households. The DSD is at the centre of efforts to address the challenges arising from these circumstances, particulary those of improving the lives of women, children, and other vulnerable groupings.

The DSD's goals and objectives are derived from the Government's Medium Term Strategy Framework (MTSF) for 2014-2-19. The MTSF is the government's strategic plan for the 2014-2019 electoral term. It provides a framework for prioritising and sequencing government programmes and development initiatives in all three spheres of government over a five-year period. The current MTSF is the first to follow the adoption of the NDP in September 2012. As such, it forms the first five-year implementation phase of the NDP.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP. These consist of the 12 outcomes that were the focus of the 2009-2014 administration, as well as two new outcomes, including *Outcome 13: A comprehensive, responsive and sustainable social protection system*. The Minister of Social Development has been tasked with coordinating and implementing this outcome.

The NDP accords a central role to social protection in addressing the vital challenges of eradicating poverty and reducing inequality. It must help to ensure that no one slips below a minimum standard of living, and play the more transformative and developmental role of moving towards a more inclusive growth path, and ensuring more inclusive development outcomes.

A major priority in the NDP is to broaden the social protection agenda, including the provision of a social floor. In this context, key priorities under Outcome 13 for the current MTSF period are:

- Reforming the Social Development Sector and social development services;
- Improving Early Childhood Development (ECD) services;
- Deepening social assistance, and extending the scope for social security;
- Strengthening community development interventions;
- Strengthening the coordination, integration, planning, monitoring and evaluation of social development services;
- Developing a sustainable model of funding social development;
- Building human resource capacity in the Social Development Sector; and
- Improving household nutrition.

A social floor is a set of basic social security guarantees aimed at preventing or alleviating poverty, vulnerability and social exclusion. This means that households which do not enjoy a basic standard of living will be assisted to do so. This highlights the state's obligation to provide social assistance to those who need it. In line with this commitment, the social grants system continues as a major government anti-poverty programme, providing income support to millions of households.

The NDP supports social security reforms, including mandatory retirement contributions, which the government is considering. It emphasises the need to provide social protection to members of the working population, among others via the Expanded Public Works Programme (EPWP). The NDP further states that social welfare services should be expanded, funding for non-profit organisations (NPOs) reviewed, and more social service practitioners be educated and trained. It also highlights strategies which the government needs to pursue in order to build a human capital foundation through effective ECD.

In this context, key features of the medium-term agenda for social protection is to progressively realise rights, mitigate current patterns of inequality, prevent further deprivation, and contribute to the economic and social transformation agenda. For social protection to play the required developmental role, there is a need to consider new policy instruments, and re-envision the ways in which the different policy instruments can interact and contribute.

Organisational environment

The Department has been restructured in order to meet its changing organisational needs, and respond to its evolving mandate and strategic direction. Several branches and directorates have been affected.

The Directorate: National Youth Mobilisation & Development Support Programmes has been moved from the Branch: Families and Social Welfare Services to the Branch: Community Development. The relocation was necessary as the National Youth Mobilisation and Development Support Programmes are aligned with the strategic operations of the Branch: Community Dervelopment.

The Directorate: Disabilities has moved from the Branch: Families and Social Welfare Services to the Branch: Rights of People with Disabilities. Further work needs to be done within the latter Branch to incorporate the

function of Childrens' Rights and Responsibilities. Among others, the issues of advocacy, mainstreaming and compliance need to be investigated further. The incorporation of the Department of Women into the DSD has also required the latter to re-examine the issues of advocacy and mainstreaming, and the location of this function.

Sectoral Infrastructure Management has moved from the Branch: Strategy and Organisational Transformation to the Branch: Corporate Support Services within the newly created Chief Directorate: Auxiliary Services.

The Sectoral Infrastructure Management is a support function, mainly responsible for managing and co-ordinating sector infrastructure planning, implementation and maintenance programmes. The infrastructure in question includes homes for elderly people, rehabilitation centres, and child care centres, which mostly emanate from the Branch: Families and Social Welfare. Locating the unit in the Branch: Corporate Support Services will improve planning and co-ordination processes, and ultimately result in improved service delivery.

The Branch: Rights of People with Disabilities was incorporated into the DSD as a result of the National Macro Organisation of the State (NMOS) process. This Branch now includes the previous Directorate: Disabilities. Integration will take place through the strategic planning process of the Branch. As in the case of the Branch: Families and Welfare Services, further work needs to be done to align these functions with one another and the Department's mandate and strategic direction.

The Information Knowledge Management unit has been moved from the Branch: Corporate Support Services to the Branch: Strategy and Organisational Transformation in the Chief Directorate: Strategic Management and Organisational Development. The unit was previously located in the Chief Directorate: Information Management Systems and Technology. It was moved because its functions are more information-related than system-related.

The Chief Directorate: Population Development, which was previously located in the Branch: Strategy and Organisational Transformation, will be moved to the Branch: Social Policy.

Revised legislative and other mandates

The DSD has developed a National ECD Policy that defines the provision of equitable ECD services across the country, and seeks to address the deficiencies identified by the ECD Diagnostic Review, the review of the National Integrated Plan for ECD, and the recommendations of the national ECD conference of 2012. The policy addresses challenges identified in the current service delivery model, and orients the sector in a direction aimed at ensuring that all children in South Africa receive the the 'best possible start in life'.

The review of the White Paper on Social Welfare is currently under way, and is due to be concluded later in 2016. This process will inform the development of a Social Development Act that will provide a uniform system for promoting the psycho-social wellbeing of social development beneficiaries. It will also define the duties, powers and responsibilities of different authorities which render social development services.

Furthermore, it will provide for governance and funding of all these services.

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

The National Disability Rights Policy, which constitutes the first cross-cutting step to domesticate the UN Convention on the Rights of Persons with Disabilities, ratified by South Africa without reservation in 2007, was approved by Cabinet in December 2015. This is supported by the finalisation of the Policy on Social Welfare Services to Persons with Disabilities, both of which will be followed by the development of national legislation.

Expenditure

Actual and estimated expenditure by sub-programme, 2012/13 to 2018/19

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Administration	262 378	266 733	330 748	297 015	322 512	335 792	351 112
Social Assistance	103 898 845	109 596 591	119 994 761	129 818 278	140 498 691	152 206 728	164 754 414
Social Security Policy and Administration	6 198 417	6 376 560	6 589 081	6 741 165	7 015 500	7 526 794	7 992 482
Welfare Services Policy Development and Implementation Support	524 825	566 393	599 313	677 362	723 322	1 057 685	1 296 135
Social Policy and Integrated Development	260 301	304 482	346 567	359 820	377 704	393 097	414 361
Total	111 144 766	117 110 759	127 860 470	137 893 640	148 937 729	161 520 096	174 808 504

Expenditure

Actual and estimated expenditure by economic classification, 2012/13 to 2018/19

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

OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

Relating expenditure trends to strategic outcome-oriented goals

The medium-term spending focus will continue to be on paying social grants, via the Social Assistance Programme, to elderly people, war veterans, people with disabilities, and the parents and caregivers of children. These payments take up 94% of the DSD's medium-term allocation. The grants are aimed at improving the incomes of low-income households, which bear the brunt of persistent unemployment, poverty and inequality. The DSD expects to pay social grants to 16.6 million beneficiaries by the end of 2016/17.

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

In the medium term, growth in expenditure on social assistance is expected to slow down, as the coverage of affected groups improves, and ineligible beneficiaries are removed from the system.

The removal of ineligible beneficiaries resulted in savings of R2 billion in 2013/14 following an initiative that took place between March 2012 and July 2013 to re-register recipients via biometric identification, and root out fraud and corruption in the administration of social assistance transfers. As a result of a lower than projected number of beneficiaries, Cabinet approved a budget reduction of R530 million in 2014/15 for social assistance transfers.

The Cabinet approved additional allocations of R50 million a year over the MTEF period for the construction of substance abuse treatment centres in the Northern Cape, Eastern Cape, North West and Free State. The allocations to Welfare Services Policy and Implementation Support programme are distributed as follows: R21 million in 2014/15, R2.5 million in 2015/16 and 2016/17 for planning, norms and standards and scoping related to the construction of the substance abuse centres, and monitoring at the national level; and R29 million in 2014/15, R47.5 million and R47.5 million 2015/160 and 2016/17 as a schedule 5 conditional grant to provinces for the construction of treatment centres.

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

PART 2

PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

1.1 Purpose

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

1.2 Description

This programme consists of the following sub-programmes:

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

1.2.1 Intergovernmental Relations and Executive Support

Strategic objective: Transformative corporate support to enable enhanced DSD service delivery by 2019

High-level output	Performance indicator	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Effective and efficient decision-making and stakeholder relations	% of SPCHD Cluster decisions monitored and reported	All decisions by the SPCHD Cluster and DSD management were monitored, and 97% were fully implemented	The status of decisions taken in all meetings as well as their implementation were reported on	50 (100%) SPCHD Cluster decisions monitored and reported on	Monitor and report on 100% of SPCHD Cluster decisions	Monitor and report on 100% of SPCHD Cluster decisions	Monitor and report on 100% of SPCHD Cluster decisions	Monitor and report on 100% of SPCHD Cluster decisions
	Number of international engagements facilitated	14 technical exchanges were facilitated with Brazil, Ghana, Jamaica, Mexico, United Arab Emirates, India, Australia, Lesotho, Botswana, Vietnam, the US, Thailand, South Sudan and Ethiopia	Facilitated participation during 2 SADC, 1 AU, 3 ISSA, 2 PPD and 2 UN meetings	The DSD participated in the following meetings: SADC-2; AU-2; IBSA-1; BRICS-3; ISS-2; ISSA-2; PPD-2; UN-3	Facilitate DSD participation in 6 international events	Facilitate DSD participation in 6 international events	Facilitate DSD participation in 6 international events	Facilitate DSD participation in 6 international events

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
% of SPCHD Cluster decisions monitored and reported	Quarterly	Monitor and report on 100% of SPCHD Cluster decisions	Monitor and report on 95% of SPCHD Cluster decisions	Monitor and report on 95% of SPCHD Cluster decisions	Monitor and report on 98% of SPCHD Cluster decisions	Monitor and report on 100% of SPCHD Cluster decisions
Number of international engagements facilitated	Quarterly	Facilitate DSD participation in 6 international events	Facilitate participation in 2 international events	Facilitate participation in 2 international events	Facilitate participation in 1 international event	Facilitate participation in 1 international event

1.1.2   *Strategy Development and Business*

Strategic objective: Transformative corporate support to enable enhanced DSD service delivery by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Improved social infrastructure portfolio	Number of Community Care Centres constructed	New indicator	New indicator	New indicator	New indicator	Construct 18 Community Care Centres	N/A	N/A
	Number of anti-substance treatment centres constructed	New indicator	New indicator	Establish 1 new anti-substance treatment centre in EC	Construction of 1 anti-substance treatment centre in NW	Construct 2 anti-substance treatment centres in NC and FS	N/A	N/A

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of Community Care Centres constructed	Quarterly	Construct 18 Community Care Centres	Construct 5 Community Care Centres	Construct 3 Community Care Centres	Construct 5 Community Care Centres	Construct 5 Community Care Centres
Number of anti-substance treatment centres constructed	Annually	Construct 2 anti-substance treatment centres in NC and FS	N/A	N/A	N/A	Construct 2 anti-substance treatment centres in NC and FS

1.2.3   Gender

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic objective: Transformative corporate support to enable enhanced DSD service delivery by 2019								
Gender-responsive policies and programmes	Number of gender-responsive policies	A summative evaluation of the gender mainstreaming report was compiled	A gender review of the ECD programme was completed through the ECD audit and recommendations made for implementation	New indicator	N/A	Facilitate the integration of gender into 4 polices	Strengthen gender-responsiveness of 6 policies	Strengthen gender-responsiveness of 8 policies

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of gender-responsive policies	Quarterly	Facilitate the integration of gender into 4 polices	1 policy	1 policy	1 policy	1 policy

Strategic objective: Transformative corporate support to enable enhanced DSD service delivery by 2019

High-level outputs	Performance indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Effective M&E systems for the SDS	Outcomes Based Framework	SDS M&E system finalised	SDS M&E system updated	M&E tools for social protection developed and piloted	M&E tools for social protection finalised and implemented	Develop common set of indicators aligned to the Outcomes Based Framework	Develop M&E tools for measuring outcomes	Pilot implementation of the Outcomes Based Framework
	Evaluation reports	The final impact evaluation report on the CSG was produced	An evaluation strategy and multi-year evaluation plan for the financial years 2014/15–2016/17 were finalised	Implementation evaluation of the EPWP in the Social Sector	Implementation evaluation of the National Drug Master Plan	Conduct Implementation Evaluation of the Older Persons Act	Conduct an evaluation of ECD programme	Conduct two other evaluations aligned to Social Protection Services
				Diagnostic evaluation of violence against women and children	Implementation evaluation of Isibindi model	Conduct a Design Evaluation of the food security and nutrition programme	Evaluate CSG	N/A
					Diagnostic evaluation of Regulatory Framework and Legislation for NPOs			

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Outcomes Based Framework	Quarterly	Develop common set of indicators aligned to the Outcomes Based Framework	Consult programme managers at National Office on indicators	Consult programme managers at Provincial Office on indicators	Define indicators at different result levels	Document and sign off on indicators
Evaluation reports	Quarterly	Conduct Implementation Evaluation of the Older Persons Act	Finalise TOR and appoint a service provider	Implement the evaluation study	Implement the evaluation study	Produce evaluation report
	Quarterly	Conduct a Design Evaluation of the food security and nutrition programme	Finalise TOR and appoint a service provider	Implement the evaluation study	Implement the evaluation study	Produce evaluation report

1.2.5   Legal services

Strategic objective: Transformative corporate support to enable enhanced DSD service delivery by 2019									
High-level outputs	**Performance indicator**	**Audited/Actual performance**			**Estimated performance 2015/16**	**Medium-term targets**			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
Effective and efficient legal support service	% of legally sound contracts	New indicator	Contract management system was implemented	All (100%) contracts referred for vetting were vetted through the contract management system	90% of contracts vetted through the contract management system	Develop and vet 98% of contracts through the contract management system	Develop and vet 98% of contracts through the contract management system	Develop and vet 98% of contracts through the contract management system	

Performance indicator	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
% of legally sound contracts	Quarterly	Develop and vet 98% of contracts through the contract management system	Develop and vet 98% of contracts through the contract management system	Develop and vet 98% of contracts through the management system	Develop and vet 98% of contracts through the contract management system	Develop and vet 98% of contracts through the contract management system

Strategic objective: Transformative corporate support to enable enhanced DSD service delivery by 2019								
High-level outputs	**Performance indicator**	**Audited/Actual performance**			**Estimated performance 2015/16**	**Medium-term targets**		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Marketing and advertising	Number of followers on social media accounts	More 50 000 people reached via the DSD website and social media networks; Social Development Month, the NPO Summit, Kwanda Talk Shows, and the Youth Camp	36 476 620 people reached via the DSD website and social media 14 169 people reached through Facebook and Twitter	588 258 people reached through online and social media platforms	Reach 120 000 people via DSD website and accounts	20 000 followers on social media accounts	30 000 followers on social media accounts	40 000 followers on social media accounts
	Number of public participation events hosted for Minister and Deputy Minister	69 public participation events hosted for Minister and Deputy Minister	89 public participation events hosted for Minister and Deputy Minister	51 public participation events hosted for Minister; 33 public participation events hosted for Deputy Minister	Host 20 public participation events each for Minister and Deputy Minister	Host 24 public participation events each for Minister and Deputy Minister	Host 24 public participation events each for Minister and Deputy Minister	Host 24 public participation events each for Minister and Deputy Minister

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of followers on social media accounts	Quarterly	20 000 followers on social media accounts	5 000 new followers on social media accounts	5 000 new followers on social media accounts	5 000 new followers on social media accounts	5 000 new followers on social media accounts
Number of public participation events hosted for Minister and Deputy Minister	Quarterly	Host 24 public participation events each for Minister and Deputy Minister	Host 6 public participation events each for Minister and Deputy Minister	Host 6 public participation events each for Minister and Deputy Minister	Host 6 public participation events each for Minister and Deputy Minister	Host 6 public participation events each for Minister and Deputy Minister

1.2.7 Internal Audit

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Risk-based internal audits	Number of risk-based projects audited as per the Internal Audit Coverage Plan	25 projects audited, and reports discussed with management and the Audit Committee	Audit 24 internal risk-based projects	Audit 20 internal risk-based projects	Audit 24 risk-based projects	Audit 28 risk-based projects	Audit 32 risk-based projects	Audit 32 risk-based projects

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of risk-based projects audited as per the Internal Audit Coverage Plan	Quarterly	Audit 28 risk-based projects	Perform 6 internal audit reviews to determine compliance with legislation and policies	Perform 8 internal audit reviews to determine compliance with legislation and policies	Perform 7 internal audit reviews to determine compliance with legislation and policies	Perform 7 internal audit reviews to determine compliance with legislation and policies

1.2.8 Human Capital Management

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sector Human Resources Plan (SHRP) 2017-2022	SHRP	N/A	NA	N/A	Develop and approve the SHRP	Approve the SHRP	Implement the SHRP	Implement and monitor the SHRP
Reduce vacancy rate to 5%	Vacancy rate	10% vacancy rate on PERSAL	13% vacancy rate on PERSAL	11% vacancy rate on PERSAL	Reduce vacancy rate to 8%	Reduce vacancy rate to 6%	Reduce vacancy rate to 5%	Reduce vacancy rate to 5%

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Social Sector Human Resource Plan (SHRP)	Quarterly	Approve the SHRP	Finalise draft SHRP	Consult stakeholders	Complete SHRP	Approve SHRP
Vacancy rate	Quarterly	Reduce vacancy rate to 6%	Reduce vacancy rate to 6%	Reduce vacancy rate to 6%	Reduce vacancy rate to 6%	Reduce vacancy rate to 6%

1.2.9   Finance

Strategic objective: Transformative corporate support to enable enhanced DSD service delivery by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sound internal controls in place	Unqualified audit report on Annual Financial Statements (AFS)	New indicator	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Unqualified audit report on AFS	Quarterly	Unqualified audit report on AFS	Submit AFS for the 2015/16 financial year for year-end audit	Submit Quarterly Financial Statements for the 2016/17 financial year to National Treasury	Submit Interim Financial Statements for the 2016/17 financial year to National Treasury	Submit Quarterly Financial Statements for the 2016/17 financial year to National Treasury

1.2.10   Information Management and Technology

Strategic objective: Transformative corporate support to enable enhanced DSD service delivery by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
National Integrated Social Protection Information System developed	Integrated sector-wide ICT service delivery platform	New indicator	Business user requirements were gathered. Enhancements to e-Submission, leave, contract management and travel systems were completed	Phase 1 of the integration framework was completed. Three silo systems (single sign-on, administration module and intake module) were plugged into the framework	Automation of corporate business. Integration of welfare service systems and community development systems	Develop the Child Protection Register and Alternative Care. Upgrade NISIS to include community profiles	Integrate welfare services into the single information management system	Integrate all remaining services into the single information management system

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Integrated sector-wide ICT service delivery platform	Quarterly	Develop the Child Protection Register and Alternative Care	Design and develop prototypes for the CPR and Alternative Care	Develop CPR and Alternative Care	Develop CPR and Alternative Care	Test CPR and Alternative Care
		Upgrade NISIS to include community profiles	Design and develop prototypes for NISIS	Develop NISIS	Develop NISIS	Test NISIS

1.3 Reconciling performance targets with the Budget and the MTEF

1.3.1 Actual and estimated expenditure, 2012/13-2018/19 (R000)

	Audited outcome			Adjusted appropriation	Medium-term expenditure		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
By sub-programme							
Ministry	29 490	33 235	51 101	32 662	33 561	36 014	37 927
Department Management	55 982	51 633	56 734	63 705	68 376	71 319	74 060
Corporate Management	93 914	104 118	120 456	104 987	114 266	117 935	123 023
Finance	50 157	49 518	55 442	55 243	57 844	60 020	62 485
Internal Audit	5 815	5 671	7 760	9 433	15 838	16 246	17 372
Office Accommodation	27 020	22 558	39 255	30 985	32 627	34 258	36 245
TOTAL	**262 378**	**266 733**	**330 748**	**297 015**	**322 512**	**335 792**	**351 112**
By economic classification							
Current payments	**253 895**	**263 440**	**324 751**	**292 562**	**317 956**	**330 984**	**346 032**
Compensation of employees	135 385	144 125	156 363	166 749	193 856	197 504	202 804
Goods and services	118 510	119 315	168 388	125 813	124 100	133 480	143 228
of which:							
Communication	6 984	6 846	6 308	4 145	3 916	4 273	5 006
Computer services	7 723	4 302	22 683	14 780	10 840	11 713	12 392
Consultants: Business and advisory services	9 617	6 222	3 784	2 935	12 146	12 641	13 416
Consumables: Stationery, printing and office supplies	3 803	1 635	2 411	4 610	4 312	4 565	4 832
Operating leases	24 988	22 977	34 331	28 968	30 803	32 239	34 109
Travel and subsistence	29 580	33 321	40 081	30 717	19 723	22 120	23 423
Transfers and subsidies	**157**	**246**	**2 887**	**1 564**	**1 803**	**1 929**	**2 034**
Departmental agencies and accounts	–	–	1 128	1 211	1 378	1 486	1 573
Households	157	246	1 759	353	425	443	461
Payments for capital assets	**8 313**	**3 047**	**2 926**	**2 889**	**2 753**	**2 879**	**3 046**
Machinery and equipment	4 153	1 567	2 828	2 413	2 252	2 353	2 489
Software and other intangible assets	4160	1480	98	476	501	526	557
Payments for financial assets	13	-	184	-	-	-	-
TOTAL	**262 378**	**266 733**	**330 748**	**297 015**	**322 512**	**335 792**	**351 112**

PROGRAMME 1: ADMINISTRATION

1.3.2   Performance and expenditure trends

The bulk of medium-term expenditure under this programme goes towards the compensation of employees, which constitutes about 5.5% of the DSD budget, and operating leases for office accommodation, which constitutes about 8.8% of the goods and services allocation. The table above shows a steady increase on this programme over the seven-year period, mainly due to the building of capacity for the Internal Audit sub-programme. This was required to enable the Department to fulfil its operational support and oversight role over SASSA and the NDA. In addition to providing corporate services, the Administration programme co-ordinates the Department's strategic vision, and provides overall monitoring support through the Department Management sub-programme.

PROGRAMME 2: SOCIAL ASSISTANCE

2.1   Purpose

Provide social assistance to eligible beneficiaries in terms of the Social Assistance Act, 2004 and its regulations.

2.2   Description

This programme consists of the following sub-programmes:

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

2.2.1 Social Assistance

Strategic objective: To improve and increase access to social security by 2019

High-level outputs	Performance Indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Social grants for eligible individuals	Number of social grant beneficiaries	Older Persons Grant	2 845 422	2 969 933	3 086 851	3 181 959	3 300 054	3 418 705	3 541 743
		Child Support Grant	11 213 352	11 125 946	11 703 165	12 042 973	12 348 357	12 608 564	12 843 883
		War Veterans Grant	587	429	326	223	162	104	62
		Disability Grant	1 153 810	1 120 419	1 112 663	1 112 767	1 085 898	1 077 898	1 071 898
		Care Dependency Grant	128 912	129 143	126 777	142 180	147 791	152 967	158 404
		Foster Child Grant	514 892	512 055	499 774	490 538	460 830	465 769	470 762
		Grant-In-Aid	73 719	83 059	113 087	104 232	164 756	189 470	208 417
	Number of Social Relief of Distress (SRD) applications awarded		N/A	N/A	353 678	160 000	400 000	400 000	400 000

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of social grant beneficiaries	Quarterly	Older Persons Grant: 3 300 054	3 216 036	3 244 042	3 272 048	3 300 054
		Child Support Grant: 12 348 357	12 119 319	12 195 665	12 720 110	12 348 357
		War Veterans Grant: 162	207	192	177	162
		Disability Grant: 1 085 898	1 093 356	1 090 870	1 088 384	1 085 898
		Care Dependency Grant: 147 791	143 582	144 984	146 386	147 791
		Foster Child Grant: 460 830	457 328	458 495	459 662	460 830
		Grant-In-Aid: 164 756	119 363	134 494	149 625	164 756
Number of SRD applications awarded	Quarterly	400 000	80 000	80 000	120 000	120 000

Note: The annual targets in respect of grant beneficiaries are based on projections. Given this, the Department accepts deviations of up to 5% between the estimates and the eventual figures.

2.3   Reconciling performance targets with the Budget and the MTEF

2.3.1   Actual and estimated expenditure, 2012/13 to 2018/19 (R000)

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

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
By economic classification							
Transfers and subsidies	**103 888 956**	**109 586 927**	**119 967 376**	**129 818 278**	**140 498 691**	**152 206 728**	**164 754 414**
Households	103 888 956	109 586 927	119 967 376	129 818 278	140 498 691	152 206 728	164 754 414
Payments for financial assets	**9 889**	**9 664**	**27 385**	–	–	–	–
TOTAL	**103 898 845**	**109 596 591**	**119 994 761**	**129 818 278**	**140 498 691**	**152 206 728**	**164 754 414**

PROGRAMME 2: SOCIAL ASSISTANCE

2.3.2   *Performance and expenditure trends*

Child Support Grants, Grants for Older Persons and Disability Grants make up the bulk of this programme's medium-term expenditure, and reflect the government's commitment to supporting the most vulnerable members of our society by providing them with income support. The number of social grant beneficiaries decreased from 15.9 million in March 2013 to 15.6 million in December 2013 due to the re-registration process, in terms of which ineligible beneficiaries were removed from the grants system.

To give effect to Cabinet-approved budget reductions, the Department reduced social assistance spending by R2 billion in 2013/14 and R530 million in 2014/15, mainly due to the re-registration process, which led to 150 000 grants being cancelled and others being suspended.

Expenditure on social assistance is expected to increase in the medium term, mostly due to inflation-related adjustments to the grant values and a modest growth in beneficiary numbers. The Department expects the number of beneficiaries to increase to about 16.6 million by the end of March 2017. The number of elderly people receiving the Grant for Older Persons is projected to grow at 3 per cent a year in the medium term, in line with population growth for that age cohort. In contrast, growth in the number of children eligible for the Child Support Grant will slow down due to the levelling off of the child population and the full implementation of the age limit extension to 18 years.

From 2010/11 to 2013/14, expenditure under this programme grew significantly mainly due to the extension of the Child Support Grant to 18-year-olds and the equalisation of the Grant for Older Persons at 60 years for men and women. In 2011/12, the income threshold for Grants for Older Persons was increased as part of the broader social security reform process. Due to greater public awareness of these grants, expenditure on Grant-In-Aids and Care Dependency Grants is projected to increase over the MTEF period. Inflationary increases in grant values are factored into the MTEF projections.

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

3.1   Purpose

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

3.2   Description

This programme consists of the following sub-programmes:

- **Social Security Policy Development** develops and reviews policies and legislation in respect of social assistance as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability, or 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.
- **Inspectorate for Social Assistance** maintains the integrity of the social assistance framework and systems.

3.2.1   Social Security Policy Development

Strategic objective: To improve and increase access to social security by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Universalisation of the Older Persons Grant and CSG	Policy on the universalisation of benefits to older persons	The policy proposals were still in draft form as consultations aimed at refining them could not be undertaken. Cabinet recommended that further consultations should take place	A discussion paper on the universalisation of the Older Persons Grant was drafted after a series of consultations with internal stakeholders	The discussion paper on the universalisation of the Older Persons Grant was completed	Consultations on the universalisation of the Older Persons Grant	Complete policy on the universalisation of benefits to older persons	Approval of policy for the universalisation of benefits to older persons	N/A
	Discussion paper on the universalisation of the CSG	New indicator	New Indicator	Complete discussion paper on the universalisation of the CSG	Draft discussion paper on tax reform proposals	Complete discussion paper on the universalisation of the CSG	Consult on discussion paper on the universalisation of the CSG	Consult on discussion paper on the universalisation of the CSG
Expansion of the CSG to orphans and vulnerable children (OVC)	Legislation to increase the value of the CSG to Orphans and Child Headed Households	New Indicator	New Indicator	Completed policy proposal on expansion of the CSG to OVC	Consultations and costing of policy proposal completed. Policy approved by Cabinet	Submit Social Development Amendment Bill to Cabinet	Implement the policy	N/A
Retirement, disability and survivor benefits	Policy on mandatory cover for retirement, disability and survivor benefits	New Indicator	New Indicator	Finalise policy proposals on mandatory cover	Finalise policy proposal on mandatory cover	Develop a technical report on mandatory cover for retirement, disability and survivor benefits	Develop policy on mandatory cover for retirement, disability and survivor benefits	Complete policy on mandatory cover for retirement, disability and survivor benefits

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Policy on the universalisation of benefits to older persons	Quarterly	Complete policy on the universalisation of benefits to older persons	N/A	Review financial projection on the universalisation of benefits to older persons	Draft policy on the universalisation of benefits to older persons	Finalise policy on the universalisation of benefits to older persons
Discussion paper on the universalisation of the CSG	Quarterly	Complete discussion paper on the universalisation of the CSG	Inception report on the universalisation of the CSG	Draft report on the universalisation of the CSG	Produce final report on tax options	Complete a discussion paper on the universalisation of the CSG
Legislation to increase the value of the CSG to Orphans and Child Headed Households	Annually	Submit Social Development Amendment Bill to Cabinet	Submit Social Development Amendment Bill to Cabinet	N/A	N/A	N/A
Policy on mandatory cover for retirement, disability and survivor benefits	Quarterly	Develop a technical report on mandatory cover for retirement, disability and survivor benefits	Review the draft technical paper on mandatory cover for retirement, disability and survivor benefits	Prepare technical inputs and update the report	Prepare technical inputs and update the report	Develop a technical report on mandatory cover for retirement, disability and survivor benefits

3.2.2   Appeals Adjudication

Strategic objective: To improve and increase access to social security by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Effective and accessible social assistance appeals service	% of appeals adjudicated within 90 days	A total of 1 974 appeals were adjudicated. Of these, 46,61% were adjudicated within 90 days	A total of 1 696 appeals were adjudicated. Of these 48.76% (827) were adjudicated within 90 days of receipt	A total of 2 307 appeals adjudicated. Of these 49.45% (1 141) were adjudicated within 90 days of receipt	65% of appeals adjudicated 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
		New indicator	New indicator	100% (549) of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	Adjudicate 100% of appeals received from SASSA with complete records within 90 days of receipt	Adjudicate 100% of appeals received from SASSA with complete records within 90 days of receipt	Adjudicate 100% of appeals received from SASSA with complete records within 90 days of receipt

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
% of appeals adjudicated within 90 days	Quarterly	Adjudicate 70% of appeals received from SASSA within 90 days of receipt	Adjudicate 70% of appeals received from SASSA 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
	Quarterly	Adjudicate 100% of appeals received from SASSA with complete records within 90 days of receipt	Adjudicate 100% of appeals received from SASSA with complete records within 90 days of receipt	Adjudicate 100% of appeals received from SASSA with complete records within 90 days of receipt	Adjudicate 100% of appeals received from SASSA with complete records within 90 days of receipt	Adjudicate 100% of appeals received from SASSA with complete records within 90 days of receipt

3.2.3 Inspectorate for Social Assistance

Strategic objective: To improve and increase access to social security by 2019

High-level outputs	Performance indicator	Audited/Actual performance		Estimated performance		Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Establishment of the Inspectorate for Social Assistance	Financial and Compliance Audits Framework	New Indicator	Policy framework for social security inspection was completed. The business case was completed and submitted to the Minister	Incubate the Inspectorate within the Branch: Comprehensive Social Assistance as a transitional measure	Incubate the Inspectorate within the Branch: Comprehensive Social Assistance as a transitional measure	Approve the Financial and Compliance Audits Framework	Conduct Financial and Compliance Audits at SASSA	Conduct Financial and Compliance Audits at SASSA
	Investigations framework	New Indicator	New Indicator	Incubate the Inspectorate within the Branch: Comprehensive Social Security as a transitional measure	Incubate the Inspectorate within the Branch: Comprehensive Social Security as a transitional measure	Approve the Framework for Investigations	Conduct investigations to ensure the integrity of social grants administration	Conduct investigations to ensure the integrity of social grants administration
	Inspectorate for Social Assistance Stakeholder & Partnership Strategy	New Indicator	New Indicator	Incubate the Inspectorate within the Branch: Comprehensive Social Security as a transitional measure	Incubate the Inspectorate within the Branch: Comprehensive Social Security as a transitional measure	Develop and implement Stakeholder & Partnership Strategy	Implement the Stakeholder & Partnership Strategy	Implement the Stakeholder & Partnership Strategy

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Financial and Compliance Audits Framework	Quarterly	Approve the Financial and Compliance Audits Framework	Conduct control environment analysis	Complete Draft Financial and Compliance Audits Framework	Conduct at least 10 walk-throughs (compliance audits) at SASSA	Approve Financial and Compliance Audits Framework
Investigations Framework	Quarterly	Approve the Framework for Investigations	Finalise draft Investigations Framework	Consult on the Investigations Framework	Undertake Fraud Prevention Awareness Campaign	Approve Investigations Framework
Inspectorate for Social Assistance Stakeholder & Partnership Strategy	Quarterly	Develop and implement Stakeholder & Partnership Strategy	An approved Stakeholder & Partnership Strategy	Conduct two stakeholder round tables	Conduct at least 8 stakeholder focus groups	Draft MoUs with at least 2 stakeholders

3.3   Reconciling performance targets with the Budget and the MTEF

3.3.1   Actual and estimated expenditure, 2012/13 to 2018/19 (R000)

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
By sub-programme							
Social Security Policy Development	29 436	33 760	37 381	53 440	57 228	58 485	60 463
Appeals Adjudication	41 527	27 078	28 759	40 012	43 934	47 007	49 707
Social Grants Administration	6 053 026	6 240 467	6 442 173	6 564 085	6 825 866	7 328 498	7 784 196
Social Grants Fraud Investigations	66 744	70 581	75 416	78 885	83 066	87 219	92 278
Programme Management	7 684	4 674	5 352	4 743	5 406	5 585	5 838
TOTAL	**6 198 417**	**6 376 560**	**6 589 081**	**6 741 165**	**7 015 500**	**7 526 794**	**7 992 482**
By economic classification							
Current payments	**76 785**	**64 145**	**67 468**	**94 032**	**100 687**	**105 551**	**110 295**
Compensation of employees	34 772	35 785	40 228	47 632	50 683	51 228	52 654
Goods and services	42 013	28 360	27 240	46 400	50 004	54 323	57 641
Of which:							
Communication	*1 486*	*1 046*	*1 360*	*1 054*	*1 173*	*1 232*	*1 304*
Computer services	*653*	*–*	*–*	*2 148*	*2 174*	*2 245*	*2 375*
Consultants: Business and advisory services	*5 961*	*5 489*	*8 200*	*13 221*	*11 959*	*12 885*	*13 213*
Consumables: Stationery, printing and office supplies	*1 730*	*498*	*339*	*2 242*	*2 528*	*2 660*	*2 814*
Operating leases	*2 449*	*507*	*247*	*1 955*	*2 098*	*2 358*	*2 494*
Travel and subsistence	*6 960*	*5 767*	*4 510*	*9 611*	*6 663*	*6 806*	*7 260*
Transfers and subsidies	**6 121 013**	**6 312 253**	**6 520 853**	**6 645 720**	**6 912 606**	**7 418 987**	**7 879 857**
Departmental agencies and accounts	6 119 770	6 311 048	6 517 589	6 642 970	6 908 932	7 415 717	7 876 474
Higher education institutions	–	–	1 800	1 000	2 000	1 500	1 500
Foreign governments and international organisations	1 037	1 143	1 400	1 610	1 454	1 525	1 613
Households	206	62	64	140	220	245	270
Payments for capital assets	**619**	**162**	**760**	**1 413**	**2 207**	**2 256**	**2 330**
Machinery and equipment	619	162	760	1 413	2 207	2 256	2 330
TOTAL	**6 198 417**	**6 376 560**	**6 589 081**	**6 741 165**	**7 015 500**	**7 526 794**	**7 992 482**

3.3.2   Performance and expenditure

The medium-term spending focus under this programme will continue to be on making transfers to SASSA in order to cover the administrative costs of managing the social assistance system. A total of 98.6% of the medium-term allocation will be transferred to SASSA to allow it to improve its fraud management system and to ensure that social assistance grants are paid to an estimated 16.6 million beneficiaries by 2016/17. In 2010/11, administrative costs constituted 6.4% of the budget for social grants, but this proportion is expected to decline to 5.2% of the budget in 2016/17, partly due to improved efficiencies resulting from the new payment contract implemented in 2012/13.

Expenditure on the Appeals Adjudication sub-programme declined between 2012/13 and 2013/14, due to improvements in handling appeals and reduced litigation costs from social assistance appellants. The current MTEF period also provides for the implementation and roll-out of an integrated appeals business information system which is expected to speed up turnaround times by increasing the proportion of appeals adjudicated within a period of 90 days to 70 per cent in 2016/17.

Expenditure includes payments to members for the social grant appeals adjudication panel, and the establishment of the Inspectorate for Social Assistance. The Inspectorate will provide an oversight mechanism over SASSA. Its main function will be to ensure the integrity of the social assistance framework and systems, by conducting structured and systemic assessments of legislative compliance, investigating financial misconduct, and implementing interventions to combat any leakage and fraud associated with the social assistance administration system.

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

4.1   Purpose

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

4.2   Description

- **Service Standards** ensures the transformation and standardisation of social welfare services through the development and co-ordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery.
- **Social Work Scholarships** provides full scholarships for social work students.
- **Substance Abuse** develops, supports and monitors the implementation of policies, legislation, and norms and standards for combating substance abuse.
- **Older Persons** develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people.
- **People with Disabilities** develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to people with disabilities.
- **Children** develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to children.
- **Families** develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families.
- **Social Crime Prevention and Victim Empowerment** develops, supports and monitors the implementation of policies, legislation and programmes for protecting, empowering, and supporting victims of crime and violence.
- **HIV and AIDS** develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2012-2016 National Strategic Plan for HIV, STIs and TB.

4.2.1   Professional Social Services and Older Persons

Strategic objective: To strengthen social welfare service delivery through legislative & policy reforms by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
White Paper on Social Welfare revised	White Paper on Social Welfare	Ministerial Committee for reviewing the White Paper on Social Welfare appointed	National review of White Paper, plus provincial review in NC and Gauteng with presentations made by senior managers from DSD, SASSA, the NDA and the NGO sector	Implementation of White Paper reviewed in remaining eight provinces (NC review took place in previous financial year). Two districts were sampled per province, except in NC, where only one district was sampled. Focus group sessions were conducted with social service practitioners, beneficiaries and service providers in each district	Review implementation of the White Paper on Social Welfare	Revise White Paper on Social Welfare	Submit the revised White Paper on Social Welfare for approval	Build capacity of provinces and other stakeholders to implement the White Paper
Demand and Supply Model for social service practitioners	Demand and Supply Model for social services practitioners	New indicator	New indicator	New indicator	Conduct geographic distribution study on social services workforce	Develop a Demand and Supply Model for social services practitioners	Submit the Demand and Supply Model for social services practitioners for approval	N/A
Recruitment and Retention Strategy for Social Service Practitioners (SSPs)	Recruitment and Retention Strategy for SSP	New indicator	New indicator	New indicator	Develop the Draft Recruitment and Retention Strategy for SSP	Submit the Recruitment and Retention Strategy for SSP for approval	Develop an implementation plan on the Recruitment and Retention Strategy for SSP	Build the capacity of provinces to implement the Recruitment and Retention Strategy for SSP

Strategic objective: To strengthen social welfare service delivery through legislative & policy reforms by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Scholarship programme	Number of youths aawarded with scholarships	2 037 new scholarships were awarded for the 2012 academic year, bringing the number of students on scholarships to 6 339	997 new scholarships were awarded for the 2013 academic year, bringing the number of students on scholarships to 5 205	1 436 new scholarships were awarded	Award 1 300 youths with social service scholarships	Award 1 000 youths with social service scholarships	Award 1 500 youths with social service scholarships	Award 1 500 youths with social service scholarships
Legislation on the professionalisation of social service practitioners	Social Service Practitioners Bill	New indicator	Draft Bill consolidated	Social Service Practitioners Bill developed and finalised	Submit the Social Services Practitioners Bill to the Cabinet for gazetting	Consult on the draft Social Service Practitioners Bill	Submit the Bill to state law advisors for certification	Submit the Bill to Cabinet for approval and public comments
Older Persons Act 2006 amended	Older Persons Amendment Bill	New indicator	Draft Amendment Bill developed	Older Persons Amendment Bill developed but not finalised	Finalise Older Persons Amendment Bill	Submit the Older Persons Amendment Bill to Cabinet for approval	Introduce the Older Persons Amendment Bill in Parliament	Older Prrsons Amendment Bill to be passed into law
Older Persons Services strengthened	Active Ageing Programme implemented	New Indicator	New Indicator	Active Ageing Programme implemented at the national, provincial and local level. Report developed on the programme and draft plan of action for 2015/16	Facilitate the Implementation of the Active Ageing Programme	Coordinate the implementation of the national Active Ageing Programme	Coordinate the implementation of the national Active Ageing Programme	Coordinate the implementation of the Active Ageing Programme

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
White Paper on Social Welfare	Quarterly	Revise White Paper on Social Welfare	Develop the terms of reference for the Technical Team	Establish the Technical Team	Revise White Paper on Social Welfare	Revise White Paper on Social Welfare
Demand and Supply Model for social services practitioners	Quarterly	Develop a Demand and Supply Model for social services practitioners	Collect data	Collect data	Develop draft model	Develop draft model
Recruitment and Retention Strategy for social service practitioners	Quarterly	Submit the Recruitment and Retention Strategy for social SSP for approval	Develop the Draft Implementation plan	Consult stakeholders on the implementation plan	Facilitate approval	Facilitate approval
Number of youths awarded with social service scholarships	Annually	Award 1 000 youths with social service scholarships	Award 1 000 youths with social service scholarships	N/A	N/A	N/A
Social Service Practitioners Bill	Quarterly	Consult on the draft Social Service Practitioners Bill	Consult relevant stakeholders	Consult relevant stakeholders	Consult relevant stakeholders	Submit Bill to state law advisors for certification
Older Persons Amendment Bill	Annually	Submit the Amendment Bill to Cabinet for approval	N/A	N/A	N/A	Cabinet to approve Older Persons Amendment Bill
Active Ageing Programme implemented	Quarterly	Coordinate the implementation of the national Active Ageing Programme	Consultation meetings with the hosting province	Consultation meetings with the hosting province	Hosting of the national Active Ageing Programme	Evaluation and planning for the next Active Ageing Programme

4.2.2 Early Childhood Development

Strategic objective: To strengthen social welfare service delivery through legislative & policy reforms by 2019

High-level outputs	Performance indicators	Audited/Actual performance			Estimated performsance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
ECD services improved	ECD Programme of Action	New indicator	ECD policy developed	Draft ECD policy finalised and gazetted for public comment	Approve ECD policy	Align ECD Programme of Action with ECD policy	Consult national departments on the aligned ECD Programme of Action	Approve aligned ECD Programme of Action
	Regulatory framework for ECD	New indicator	New indicator	New indicator	Address fragmented ECD policy provision by different departments and municipalities	Align the regulatory framework with ECD policy	Submit the amended regulatory framework for approval	Build provincial capacity to implement amended regulatory framework
ECD infrastructure	ECD infrastructure plan	6 216 ECD centres audited in all provinces	12 987 ECD centres audited	New indicator	New indicator	Revise ECD infrastructure plan	Finalise ECD infrastructure plan	Submit the ECD infrastructure plan for approval
	ECD Maintenance and Improvement Plan	New indicator	New indicator	New indicator	New indicator	Develop an ECD Maintenance and Improvement Plan	N/A	N/A

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
ECD Programme of Action	Quarterly	Align ECD Programme of Action with ECD policy	Identify policy positions for aligning the ECD Programme of Action with the ECD policy	Consult the National Interdepartmental Committee on ECD and other relevant structures	Gain approval of internal structures and Cabinet	Finalise alignment of POA with ECD Policy
Regulatory framework for ECD	Quarterly	Align the regulatory framework with ECD policy	Identify policy positions for the alignment of the regulatory framework	Consult provinces at the National Child Care and Protection Forum	Submit proposed amendments to Children's Act	Consult on amendments to Children's Act
ECD infrastructure plan	Quarterly	Revise ECD infrastructure plan	Consult DPME on the draft infrastructure plan	Consult CSI on the draft infrastructure plan	Consolidate the infrastructure plan report based on consultation	Finalise the ECD infrastructure plan
ECD Maintenance and Improvement Plan	Quarterly	Develop an ECD Maintenance and Improvement Plan	Consult provinces	Develop project management plan	Assess ECD centres	Finalise the ECD maintenance improvement plan

4.2.3   Children Services, Orphans and Vulnerable Children

Strategic objective: To strengthen social welfare service delivery through legislative & policy reforms by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Access to child care and protection through adoption services increased	% of adoptions registered with complete records	Number of children accessing adoption services increased by 4,7% to 1 696. This comprised 1 522 national and 174 inter-country adoptions	1452 adoptions registered	1651 adoptions registered	Increase the number of children adopted by 10% (2 178)	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records
Isibindi Model implemented	Sustainability plan of Isibindi Model	Project management office was not fully established. A project coordinator was appointed	Implementation of Isibindi Model was monitored in all provinces	All provinces developed an implementation plan for Isibindi model	Monitor the implementation of the Isibindi Model in the provinces	Finalise the sustainability plan for the Isibindi Model	Roll out the sustainability plan for the Isibindi Model	N/A
	Mid-term review of Isibindi model		New Indicator	New Indicator	New indicator	Complete mid-term review of Isibindi model	Implement the outcomes of the review	N/A
Foster Care Project Plan implemented	Policy framework for foster care	Number of children in foster care increased by 15 024 (31%)	Implementation of Foster Care Project Plan monitored in all 9 provinces	Audit of current Foster Care placements	Develop Foster Care Project Plan. Audit of current Foster Care placements	Develop a policy framework for foster care	Submit the policy framework for foster care for approval	Build capacity for implementing the policy framework for foster care
Child rights, governance and compliance systems strengthened	Number of capacity-building workshops on children's rights and responsibilities	New indicator	Child-Friendly Communities Framework and the National Plan of Action for Children	24 advocacy workshops with municipalities on children's rights and responsibilities	8 national advocacy and capacity development workshops on CRR	Conduct 9 intersectoral capacity-building workshops on children's rights and responsibilities	Conduct 9 intersectoral capacity-building workshops on children's rights and responsibilities	Conduct 9 intersectoral capacity-building workshops on children's rights and responsibilities
Amended Children's Act	Amendments to the Children's Act	New indicator	Children's Amendment Bill drafted	Children's Amendment Bill introduced to Parliament	Children's Second Amendment Bill introduced to Parliament	Children's Second Amendment Bill considered by Parliament	Build capacity of provinces on Children's Second Amendment Act	Draft the Children's Third Amendment Bill
	Child care and protection policy	New indicator	New indicator	New indicator	New Indicator	Develop a child care and protection policy	Submit the child care and protection policy to Cabinet	Finalise child care and protection policy
Children's rights, governance and compliance systems strengthened	Compliance reports on regional and international obligations	New indicator	New indicator	New indicator	9 provincial workshops on child rights governance and compliance	Submit compliance reports on regional obligations to AU structures	Submit compliance reports on international obligations to UN structures	Submit compliance reports on international obligations to UN structures

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
% of adoptions registered with complete records	Quarterly	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records	Register 100% of adoptions received from Children's Courts with complete records
Sustainability plan for the Isibindi Model	Quarterly	Finalise the sustainability plan for the Isibindi Model	NA	Hold information-sharing sessions with provinces on the final sustainability plan	Develop new implementation plan with provinces for 2017/18	Finalise new implementation plan
Mid-term review of Isibindi model	Quarterly	Complete mid-term review of Isibindi model	N/A	Hold consultative workshops with provinces on draft review	Finalise mid-term review report	Share mid-term review report with provinces and incorporate new plans
Policy framework for foster care	Quarterly	Develop a policy framework for foster care	Conduct literature review	Collect data	Complete draft report on the policy framework	Finalise policy framework for foster case
Number of capacity-building workshops on children's rights and responsibilities	Quarterly	Conduct 9 intersectoral capacity-building workshops on children's rights and responsibilities	N/A	Conduct 3 intersectoral capacity-building workshops on children's rights and responsibilities	Conduct 3 intersectoral capacity-building workshops on children's rights and responsibilities	Conduct 3 intersectoral capacity-building workshops on children's rights and responsibilities
Amendments to the Children's Act	Quarterly	Children's Second Amendment Bill considered by Parliament	Present Children's Amendment Bill to the portfolio committee on social development	Present Children's Second Amendment Bill to the portfolio committee on social development	Present Children's Second Amendment Bill to the NCOP select committee	Present Children's Second Amendment Bill to the NCOP select committee
Child care and protection policy	Quarterly	Develop a child care and protection policy	Consult relevant stakeholders on policy options for the child protection policy	Consult relevant stakeholders on policy options for the child protection policy	Facilitate drafting of the child protection policy	Finalise drafting of the child protection policy
Compliance reports on regional and international obligations	Quarterly	Submit compliance reports on regional obligations to AU structures	Collect information and develop draft report	Finalise report	Submit report	Deposit country report with the AU

Strategic objective: To strengthen social welfare service delivery through legislative & policy reforms by 2019

High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Child Justice Act implemented	Policy Framework for the Accreditation of Diversion Services	146 practitioners and service providers trained on the policy framework	59 quality assurance panel members trained on the policy framework	Accreditation structures monitored in all provinces except KZN and MP	Review the Policy Framework	Approve the Policy Framework	Build capacity for implementing the Policy Framework	Implement the Policy Framework
	Number of provinces trained on therapeutic programmes	New indicator	New indicator	New indicator	7 provinces trained on therapeutic programmes	Train 9 provinces on therapeutic programmes	Train 9 provinces on therapeutic programmes	Train 9 provinces on therapeutic programmes
Integrated Social Crime Prevention Strategy implemented	Number of provincial multidisciplinary committees on Social Crime Prevention	Implementation of the Integrated Social Crime Prevention Strategy monitored in all provinces except FS	Implementation of the Integrated Social Crime Prevention Strategy monitored in all provinces, and all provinces had implementation plans	Monitored and supported implementation of the Integrated Social Crime Prevention Strategy in all 9 provinces	Monitor and support implementation of the Integrated Social Crime Prevention Strategy	Establish 5 provincial multidisciplinary committees on Integrated Social Crime Prevention	Establish 4 provincial multidisciplinary committees on Integrated Social Crime Prevention	Review national and provincial multidisciplinary committees on Integrated Social Crime Prevention
Legislation on Victim Support Services	Victim Support Services Act	Zero draft Victim Support Services Bill	Draft Victim Support Services Bill developed	Bill finalised	Submit Bill to the Cabinet for gazetting	Finalise consultations and submit Bill to State Law Advisors (SLA) for certification	Submit Bill to the Cabinet for approval and publication for public comment	Introduce Bill in Parliament
SA Integrated Programme of Action for addressing GBV implemented	Number of GBV victims accessing command centre	New indicator	A command centre was established and launched with a Toll Free Line	The GBV command centre attended to 9 990 calls and serviced 3 503 cases	Increase the number of people accessing the command centre by 10% (2 850)	Increase the number of people accessing the command centre by 5% (2 993)	Increase the number of people accessing the command centre by 5% (3 142)	Increase the number of people accessing the command centre by 5% (3 299)
National Policy Framework for the Prevention and Combating of Trafficking in Persons implemented	Implementation report on the Prevention and Combating of Trafficking in Persons Framework	A national framework for accrediting organisations providing services to victims of human trafficking was developed. The framework was piloted by four shelters.	The national framework for accrediting organisations providing services to victims of human trafficking was finalised	The National Policy Framework for the Prevention and Combating of Trafficking in Persons was finalised and approved	Train officials in 9 provinces to implement the National Policy Framework	Conduct a national Human Trafficking Awareness Campaign	Conduct a national Human Trafficking Awareness Campaign	Conduct a national Human Trafficking Awareness Campaign

Strategic objective: To strengthen social welfare service delivery through legislative & policy reforms by 2019								
High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
interdepartmental coordination in the Victim Empowerment (VE) sector improved	Report on 2nd Victim Satisfaction Survey	1st Victim Satisfaction Survey 2011	1st Victim Satisfaction Survey 2011	Terms of Reference for 2nd Victim Satisfaction Survey approved	Conduct the 2nd Victim Satisfaction Survey	Conduct the 2nd Victim Satisfaction Survey	Approve the Victim Satisfaction Survey report	Facilitate implementation of the recommendations and findings of the 2nd Victim Satisfaction Survey report
Social Development Sector Academy established	Operating Policy Guidelines for the Social Development Sector Academy	New indicator	New indicator	Feasibility study on increasing the cadre of Social Welfare professionals conducted	Gain approval of the Social Development Sector Academy concept	Develop Operating Policy Guidelines for the Social Development Sector Academy	Implement Phase 1 of the Social Development Sector Academy project	Implement Phase 1 of the Social Development Sector Academy project
Care and support services to families strengthened	Strategy for supporting families facing risk of imminent removal of a family member	The draft White Paper on Families was finalised and presented to Cabinet	All provinces were briefed on the White Paper on Families	7 national departments and 9 NGOs were briefed on the White Paper on Families	Develop a strategy for supporting families facing the risk of imminent removal of a family member	Approve the strategy for supporting families facing the risk of imminent removal of a family member	Build capacity for implementing the strategy	Monitor implementation of the strategy
	Capacity-building programme for teenage parents	New indicator	5 provinces were capacitated on the Active Parenting of Teenagers Programme	4 provinces were capacitated on the Active Parenting of Teenagers programme. Implementation of the programme was monitored in the EC	Develop a capacity-building programme for teenage parents	Approve the capacity-building programme for teenage parents	Train provinces to implement the capacity-building programme for teenage parents	Monitor implementation of the capacity-building programme for teenage parents
	Number of provinces trained to implement the National Parenting Programme	New Indicator	New Indicator	New Indicator	New Indicator	Train 4 provinces to implement the National Parenting Programme	Train 5 provinces to implement the National Parenting Programme	Monitor implementation of the National Parenting Programme

Strategic objective: To strengthen social welfare service delivery through legislative & policy reforms by 2019

High-level outputs	Performance indicator	Audited/Actual Performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Anti-substance Abuse Plan of Action (PoA) implemented	Number of substance abuse education and awareness campaigns	Officials in Limpopo, Mpumalanga, NC and FS capacitated to implement the National Anti-Substance Abuse PoA	Implementation of the National Anti-Substance Abuse PoA by 9 national departments monitored	Implementation of the National Anti-Substance Abuse PoA by 9 national departments monitored	Conduct substance abuse education and awareness campaigns in 35 local municipalities	Conduct 3 substance abuse education and awareness campaigns	Conduct 3 substance abuse education and awareness campaigns	Conduct 3 substance abuse education and awareness campaigns
	Number of provinces capacitated to establish Community Based Treatment Services	New Indicator	New Indicator	New Indicator	Conduct road shows in 9 provinces to improve access to Community Based Treatment Services	Capacitate 9 provinces to establish Community Based Treatment Services	Capacitate 9 provinces to establish Community Based Treatment Services	Capacitate 9 provinces to establish Community Based Treatment Services
National Drug Master Plan (NDMP) 2013-2017 implemented	NDMP 2013-2017	The NDMP 2013-2017 was developed and approved	The NDMP 2013–17 was approved by all provinces except the WC, and the Department of Transport was capacitated to implement it	National and provincial departments were supported to implement the NDMP 2013–2017	Facilitate the implementation of the NDMP in 9 provinces and by 5 key national departments	Review the NDMP	Approve the revised NDMP	Capacitate key stakeholders to implement the revised NDMP

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Policy Framework for the Accreditation of Diversion Services	Quarterly	Approve the Policy Framework	Finalise draft Policy Framework	Approve the draft Policy Framework	Approve the draft Policy Framework	Approve the draft Policy Framework
Number of provinces trained on therapeutic programmes	Quarterly	Train 9 provinces on therapeutic programmes	Train 3 provinces on therapeutic programmes	Train 3 provinces on therapeutic programmes	Train 3 provinces on therapeutic programmes	Compile a training report on therapeutic programmes
Number of provincial multidisciplinary committees on Integrated Social Crime Prevention	Quarterly	Establish 5 provincial multidisciplinary committees on Integrated Social Crime Prevention	Establish 3 provincial multidisciplinary committees on Integrated Social Crime Prevention	Establish 2 provincial multidisciplinary committees on Integrated Social Crime Prevention	Monitor provincial multidisciplinary committees on Integrated Social Crime Prevention	Monitor provincial multidisciplinary committees on Integrated Social Crime Prevention
Victim Empowerment Support Services Act	Quarterly	Finalise consultations and submit Bill to State Law Advisors (SLA) for certification	Consult relevant stakeholders	Consult relevant stakeholders	Consult relevant stakeholders	Submit Bill to SLA for certification
Number of GBV victims accessing command centre	Annually	Increase the number of people accessing the command centre by 5% (2 993)	-	-	-	Increase the number of people accessing the command centre by 5%
Implementation report on the Trafficking in Persons Framework	Quarterly	Conduct a national Human Trafficking Awareness Campaign	Establish task teams	Facilitate provincial schedule	Launch Human Trafficking Awareness Week	Compile report on the national Human Trafficking Awareness Campaign
Report on 2nd Victim Satisfaction Survey	Quarterly	Conduct the 2nd Victim Satisfaction Survey	Collect and analyse data	Draft report on the Victim Satisfaction survey	Consult Technical Committee and the JCPS cluster on the draft report	Consult Technical Committee and the JCPS cluster on the draft report
Operating Policy Guidelines for the Social Development Sector Academy	Quarterly	Develop Operating Policy Guidelines for the Social Development Sector Academy	Draft the Operating mPolicy Guidelines	Conduct national workshop on the draft Operating Policy Guidelines	Prepare the accreditation proposal for the Social Development Sector Academy	Submit the accreditation proposal for the Social Development Sector Academy

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Strategy for supporting families facing the risk of imminent removal of a family member	Quarterly	Approve the strategy for supporting families facing the risk of imminent removal of a family member	Consult 3 provinces	Consult 2 provinces	Present strategy to relevant forums for inputs and approval	Present strategy to relevant forums for inputs and approval
Capacity-building programme for teenage parents	Quarterly	Approve the capacity-building programme for teenage parents	Consult 2 provinces	Consult 1 province	Present the capacity-building programme for teenage parents to the relevant forums for inputs and approval	Present the capacity-building programme for teenage parents to the relevant forums for inputs and approval
Number of provinces trained to implement the National Parenting Programme	Quarterly	Train 4 provinces to implement the National Parenting Programme	Train 2 provinces to implement the National Parenting Programme	Train 1 province to implement the National Parenting Programme	Train 1 province to implement the National Parenting Programme	Compile training report
Number of substance abuse education and awareness campaigns	Quarterly	Conduct 3 substance abuse education and awareness campaigns	Conduct 1 substance abuse education and awareness campaign in a community (International Day – Substance Abuse Week)	Compile report on substance abuse education and awareness campaigns	Conduct 2 substance abuse education and awareness campaigns in communities (Festive Season Campaign)	Conduct substance abuse education and awareness campaigns at institutions of higher learning
Number of provinces capacitated to establish Community Based Treatment Services	Quarterly	Capacitate 9 provinces to establish Community Based Treatment Services	Capacitate 2 provinces to establish Community Based Treatment Services	Capacitate 3 provinces to establish Community Based Treatment Services	Capacitate 3 provinces to establish Community Based Treatment Services	Capacitate 1 province to establish Community Based Treatment Services
Revised National Drug Master Plan (NDMP)	Quarterly	Review the NDMP	Develop draft NDMP	Consult 5 provinces on the draft NDMP	Consult 4 provinces on the draft NDMP	Consult relevant national departments on the draft NDMP

4.2.5   HIV and AIDS

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic objective: To strengthen social welfare service delivery through legislative & policy reforms by 2019								
Psychosocial wellbeing of individuals, families and communities affected by HIV and AIDS promoted	Number of trainees on HIV and AIDS related programmes	1 213 549 people benefited from PSS (501 229 members of general households, 665 799 OVC, 10 268 members of child-headed households, and 36 253 members of youth-headed households)	Guidelines to implementing PSS were developed and disseminated to stakeholders during a NACCA workshop and a PSS reference team meeting	1 586 322 people reached via PSS	Reach 2 100 000 people via PSS	Train 300 organisations to implement PSS	Train 350 organisations to implement PSS	Train 400 organisations to implement PSS
		New indicator	90 CBOs trained to utilise Community Based Interventions Monitoring Systems (CBIMS)	400 CBOs trained to utilise CBIMS	400 CBOs trained to utilise CBIMS	Train 400 CBOs to utilise CBIMS	Train 450 CBOs to utilise CBIMS	Train 450 CBOs to utilise CBIMS
		New indicator	511 youths trained to implement social behaviour change programmes	552 828 (549 355 youths reached through social and behaviour change interventions. 555 GroundBreakers (gBs) and 2 917 Mpintshis were trained	1 233 535 (1 230 655 people reached through social behaviour change programmes. 540 gBs and 2 340 Mpintshis trained	Train 500 implementers on social behaviour change	Train 500 implementers on social behaviour change	Train 500 implementers on social behaviour change
	Policy framework for the management of community-based workers (CBWs) in the SDS	New indicator	New indicator	New indicator	Draft policy guidelines for the utilisation of CBWs	Conduct situational analysis of CBWs	Draft policy framework for the management of CBWs	Approve policy framework for the management of CBWs

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of trainees on HIV and AIDS related programmes	Quarterly	Train 300 organisations to implement PSS	Train 50 organisations to implement PSS	Train 100 organisations to implement PSS	Train 75 organisations to implement PSS	Train 75 organisations to implement PSS
	Quarterly	Train 400 CBOs to utilise CBIMS	Train 120 CBOs to utilise CBIMS	Train 120 CBOs to utilise CBIMS	Train 80 CBOs to utilise CBIMS	Train 80 CBOs to utilise CBIMS
	Quarterly	Train 500 implementers on social behaviour change	Train 50 implementers on social behaviour change	Train 200 implementers on social behaviour change	Train 150 implementers on social behaviour change	Train 100 implementers on social behaviour change
Policy framework for the management of coimmunity-based workers (CBWs) in the SDS	Quarterly	Conduct situational analysis of CBWs	Appoint service provider to conduct research on CBWs	Conduct research on CBWs	Draft research report on CBWs	Complete research report on CBWs

4.2.6   Rights of persons with disabilities

Strategic objective: To strengthen social welfare service delivery through legislative & policy reforms by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Legislative and policy framework strengthened	Policy on Disability Welfare Services	Draft Policy on Disability Welfare Services approved by MANCO	Draft Disability Welfare Services Bill developed	Draft Bill finalised	N/A	Update draft Policy on Disability Welfare Services	Finalise policy on Disability Welfare Services	Introduce Bill on Disability Welfare Services in Parliament
	National Strategic Frameworks to support implementation of the White Paper on the Rights of Persons with Disabilities (WPRPD)	Draft National Disability Rights Policy (NDRP) developed	NDRP released for public comment	NDRP finalised	Develop NDRP and implementation tools	Develop 2 National Strategic Frameworks for implementing the WPRPD	Build SDS capacity to implement the Strategic Frameworks	Review Implementation of the Strategic Frameworks
WPRPD implemented	Disability Rights Information Portal	New indicator	New indicator	New indicator	New indicator	Develop Disability Rights Information Portal Phase 1	Develop Disability Rights Information Portal Phase 2	Develop Disability Rights Information Portal Phase 3
	Pilot project for implementing the WPRPD	New Indicator	New Indicator	New Indicator	New Indicator	Conduct a pilot project for implementing the WPRPD	Conduct a pilot project for implementing the WPRPD	Conduct a pilot project for implementing the WPRPD
Disability Inequality Index developed	Disability Inequality Index	New Indicator	New Indicator	New Indicator	Finalise the Disability Inequality Index	Update the Disability Inequality Index	Update the Disability Inequality Index	Update the Disability Inequality Index

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Policy on Disability Welfare Services	Quarterly	Update draft Policy on Disability Welfare Services	Develop Socio-Economic Impact Assessment Study (SEIAS) Work Plan	Complete SEIAS Work Plan	Complete SEIAS Report Release the draft policy for public comment	Update draft Policy on Disability Welfare Services
National Strategic Frameworks to support implementation of the WPRPD	Quarterly	Develop 2 National Strategic Frameworks for implementing the WPRPD	Release 2 draft frameworks for public comment	N/A	Submit frameworks for approval	Publish frameworks
Disability Rights Information Portal	Quarterly	Develop Disability Rights Information Portal Phase 1	Circulate draft framework for comment	N/A	Finalise framework	Launch Portal
Pilot project for implementing the WPRPD	Quarterly	Conduct a pilot project for implementing the WPRPD	Implement Phase 1 (Establishment)	Implement Phase 2 (service delivery)	Implement Phase 2 (service delivery)	Implement Phase 3 (impact assessment)
Disability Inequality Index	Annually	Update the Disability Inequality Index	N/A	N/A	N/A	Update the Disability Inequality Index

Programme 4: Reconciling performance targets with the Budget and the MTEF

Actual and estimated expenditure, 2012/13 to 2018/19 (R000)

	Expenditure outcome			Adjusted expenditure	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
By sub-programme							
Service Standards	24 947	26 870	26 531	27 561	29 868	31 032	32 364
Substance Abuse	12 911	29 485	41 701	77 570	101 325	72 453	88 174
Older Persons	19 307	22 371	21 480	20 701	20 549	21 191	22 285
People with Disabilities	22 692	20 457	19 094	28 494	29 273	30 679	32 059
Children	63 970	65 539	67 904	80 295	76 288	399 621	576 305
Families	8 272	6 338	8 377	8 744	8 996	9 359	9 765
Social Crime Prevention and Victim Empowerment	29 579	39 775	50 633	59 875	62 597	64 901	67 682
Youth	12 427	22 169	19 077	13 197	14 561	15 025	16 406
HIV and AIDS	72 215	77 504	76 389	81 219	85 220	104 095	123 891
Social Workers Scholarships	256 000	250 000	264 000	276 144	290 780	305 319	323 028
Programme Management	2 505	5 885	4 127	3 562	3 865	4 010	4 176
TOTAL	**524 825**	**566 393**	**599 313**	**677 362**	**723 322**	**1 057 685**	**1 296 135**

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
By economic classification							
Current payments	**198 930**	**245 182**	**236 173**	**198 930**	**258 290**	**267 582**	**280 860**
Compensation of employees	89 246	102 494	115 540	137 251	137 075	138 650	142 616
Goods and services	109 684	142 688	120 633	132 661	121 215	128 932	138 244
of which:							
Advertising	*14 555*	*32 389*	*12 612*	*11 349*	*12 475*	*12 877*	*15 193*
Communication	*2 600*	*3 001*	*2 369*	*2 026*	*2 022*	*2 130*	*2 253*
Consultants, contractors and special services	*14 132*	*14 681*	*20 049*	*10 937*	*27 119*	*29 777*	*31 874*
Travel and subsistence	*34 952*	*45 436*	*43 111*	*46 902*	*39 840*	*42 257*	*44 723*
Transfers and subsidies	**324 484**	**319 187**	**361 827**	**403 036**	**324 484**	**319 187**	**361 827**
Provinces and municipalities	–	–	27 530	47 500	85 500	376 778	563 898
Departmental agencies and accounts	256 000	250 000	264 000	276 144	290 780	305 319	323 028
Foreign governments and international organisations	544	243	759	689	692	706	729
Non-profit institutions	67 274	68 546	69 438	78 657	82 746	101 819	121 822
Households	666	398	100	46	667	697	737
Payments for capital assets	**1 411**	**2 024**	**1 313**	**4 414**	**4 647**	**4 784**	**5 061**
Machinery and equipment	1411	2013	1303	4144	4647	4784	5061
TOTAL	**524 825**	**566 393**	**599313**	**677 362**	**723 322**	**1 057 685**	**1 296 135**

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

5.1 Purpose

To support community development, and promote evidence-based policy-making in the Department and the Social Development Sector.

5.2 Description

This programme consists of the following sub-programmes:

- **Social Policy Research and Development** provides strategic guidance in respect of social policy development, co-ordination and evaluation.
- **Special Projects and Innovation** provides for the co-ordination, incubation and innovation of Departmental and Cluster initiatives such as the EPWP.
- **Population and Development** supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics; 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. It also monitors progress made with implementing the Population Policy in different spheres and sectors of government, and reports on progress made to the Cabinet, the Southern African Development Community, the African Population Commission, and the United Nations Commission on Population and Development.
- **Registration and Compliance Monitoring of Non-Profit Organisations** registers and monitors NPOs in terms of the Non-profit Organisations Act, 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, and norms and standards for ensuring the effective and efficient delivery of community development services and programmes.
- **Youth** develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable youths.
- **National Development Agency** provides grants to CSOs to implement sustainable community-driven projects that address food security and create employment and income opportunities.

5.2.1 Social Policy Research and Development

Strategic objective: To build self-reliant communities through programmes and policies that strengthen capacities and capabilities by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Research and social policy capacity built through training in social policy in the SDS	Number of officials trained in social policy and policy analysis	55 senior civil servants and parliamentarians were trained in social policy and policy analysis	28 officials were trained	Train 50 officials	Train 50 officials	Train 50 officials	Train 50 officials	Train 50 officials
	Number of evidence-based social policies developed and reviewed	A policy document entitled 'Building the Capabilities of Grant Beneficiaries through Economic Skills and Labour Market Linkages' was developed. Local development projects based on this policy document were initiated	An SDS Community Development Policy was developed and submitted to stakeholders for review	A policy document on Radical Socio-economic Transformation – Contribution of the Social Development Sector was developed	Develop and review 1 social policy in collaboration with the relevant directorate	Develop and review 1 social policy in collaboration with the relevant directorate	Develop and review 1 social policy in collaboration with the relevant directorate	Develop and review 1 social policy in collaboration with the relevant directorate
	Number of research and policy briefs disseminated	4 policy briefs were developed	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs

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

5.2.2   Special Projects and Innovation

Strategic objective: To build self-reliant communities through programmes and policies that strengthen capacities and capabilities by 2019

High-level outputs	Performance indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Social Cluster public employment programmes coordinated	Number of work opportunities (WO) created through EPWP Social Sector	171 668 WO created	33 504 WO created through DSD sub-programmes	31 600 WO created through DSD sub-programmes	46 768 WO created	Create 152 263 WO through EPWP Social Sector	Create 153 398 WO through EPWP Social Sector	Create 153 644 WO through EPWP Social Sector
	Number of Community Work Programme (CWP) sites providing social development services	148 sites were reached	148 sites were reached	DSD services provided at 25 CWP sites	Facilitate the provision of integrated social development services at 42 CWP sites	Provide social development services at 60 CWP sites	Provide social development services at 82 CWP sites	Provide social development services at 124 CWP sites
	Number of Military Veteran Households participating in DSD-DMV EPWP project profiled	282 Military Veterans received psychosocial support	282 Military Veterans received psychosocial support	One service (SRD) provided to Military Veterans	Facilitate provision of 7 social development services to Military Veterans	Profile 450 Military Veteran Households participating in the DSD-DMV EPWP project	Profile 500 Military Veteran Households participating in the DSD-DMV EPWP project	Profile 550 Military Veteran Households participating in the DSD-DMV EPWP project

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of work opportunities (WO) created through social development sub-programmes	Quarterly	Create 152 263 WO through EPWP Social Sector	Create 25 263 WO through EPWP Social Sector	Create 57 000 WO through EPWP Social Sector	Create 40 000 WO through EPWP Social Sector	Create 30 000 WO through EPWP Social Sector
Number of CWP sites providing social development services	Quarterly	Provide social development services at 60 CWP sites	Provide social development services at 10 CWP sites	Provide social development services at 25 CWP sites	Provide social development services at 15 CWP sites	Provide social development services at 10 CWP sites
Number of Military Veteran Households participating in DSD-DMW EPWP project profiled	Quarterly	Profile 450 Military Veteran Households participating in DSD-DMV EPWP project	Profile 100 Military Veteran Households participating in DSD-DMV EPWP project	Profile 135 Military Veteran Households participating in DSD-DMV EPWP project	Profile 115 Military Veteran Households participating in DSD-DMV EPWP project	Profile 100 Military Veteran Households participating in DSD-DMV EPWP project

5.2.3   Population and Development

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Population Policy implemented and monitored	Population Policy and International Conference on Population and Development (ICPD) PoA progress reviews	Reviews of Policy +15/ICDP+20 managed as a single multisectoral review process	Policy+15/ICPD+20 Synthesis Report produced	Policy+15/ICPD+20 Synthesis Report approved by Cabinet and tabled at various forums	Disseminate Policy+15/ICPD+20 Synthesis Report	Draft Policy+20/ICPD +25 progress review thematic papers	Finalise 12 thematic papers and draft Policy+20/ICPD+25 progress review synthesis report	Approve and disseminate Policy+20/ICPD+25 progress review synthesis report
	United Nations Population Fund (UNFPA) Country Programme developed and co-ordinated through the National Coordination Forum (NCF)	New indicator	New indicator	4th UNFPA Country Programme co-ordinated through the NCF	Monitor the 4th UNFPA Country Programme through the NCF	Co-ordinate and evaluate the 4th UNFPA Country Programme through the NCF	Co-ordinate and evaluate the 5th UNFPA Country Programme through the NCF	Monitor the 5th UNFPA Country Programme through the NCF
	Reports on the implementation of the National Adolescent Sexual and Reproductive Health and Rights (ASRHR) Framework Strategy	New indicator	ASRHR Framework Strategy finalised in consultation with government and other partners and approved by Minister	45 ASRHR dialogues conducted	Co-ordinate and monitor the National ASRHR Framework Strategy and IMC for Population Policy Work Plan	Co-ordinate and monitor the implementation of the National ASRHR Framework Strategy	Co-ordinate and monitor the implementation of the National ASRHR Framework Strategy	Co-ordinate and monitor the implementation of the National ASRHR Framework Strategy
	Reports on the implementation of the Inter-Ministerial Committee (IMC) for Population Policy Work Plan	New indicator	New indicator	IMC for Population Policy Work Plan for 2015/16 approved (Feb 2015)	Implement, co-ordinate and monitor the IMC for Population Policy Work Plan for 2015/16	Co-ordinate and monitor the IMC for Population Policy Work Plan for 2016-19	Co-ordinate and monitor the IMC for Population Policy Work Plan for 2016-19	Co-ordinate and monitor the IMC for Population Policy Work Plan for 2016-19

Strategic objective: To build self-reliant communities through programmes and policies that strengthen capacities and capabilities by 2019

Strategic objective: To build self-reliant communities through programmes and policies that strengthen capacities and capabilities by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Population and development research conducted	Research reports produced	13 thematic reports produced	Synthesis Report on Policy+15/ICDP PoA+20 produced Research agenda and M&E framework developed	10 best practice case studies of ASRHR among youths and adolescents National research report on factors associated with teenage pregnancy in SA	Co-ordinate the research programme of the IMC for Population Policy	Co-ordinate the research programme of the IMC for Population Policy	Co-ordinate the research programme of the IMC for Population Policy	Conduct research to inform the IMC for Population Policy Work Plan for the 2019-2024 term of government
Population Advocacy Campaign	Number of advocacy seminars	394 people trained on integrating population factors into development	15 advocacy seminars conducted in 8 provinces, with exhibitions at each event	56 advocacy seminars conducted and support material disseminated. Report on awareness, understanding and implementation of the Population Policy by national government departments produced. ASRHR campaign approved.	Conduct 4 National Population Policy seminars	Conduct 4 National Population Policy seminars	Conduct 4 National Population Policy seminars	Conduct 4 National Population Policy seminars
					Conduct 40 ASRHR campaign dialogues	Conduct 40 ASRHR campaign dialogues	Conduct 40 ASRHR campaign dialogues	Conduct 40 ASRHR campaign dialogues
Capacity-building interventions and support to stakeholders to implement the Population Policy	Number of short training courses supported and monitored	12 capacity-building sessions conducted on integrating population factors into development plans	11 capacity-building sessions conducted	6 short training courses supported and monitored	Support and monitor 6 short training courses	Support and monitor 8 short training courses	Support and monitor 8 short training courses	Support and monitor 8 short training courses
	Number of Population Studies graduates mentored	New indicator	Bursaries awarded to 20 students at North West University and Walter Sisulu University	46 bursaries for undergraduate students in Population Studies at NWU and WSU were maintained	Maintain 26 bursaries for undergraduate studies	Mentor 15 Population Studies graduates	Mentor 15 Population Studies graduates	Mentor 15 Population Studies graduates
	Number of international scholarships awarded	New indicator	New indicator	New indicator	Award 5 international scholarships	Award 5 international scholarships	Award 5 international scholarships	Award 5 international scholarships

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Population Policy and ICPD PoA progress reviews	Quarterly	Draft Policy+20/ICPD+25 progress review thematic papers	Produce conceptual frameworks for thematic papers for the Policy+20/ ICPD+25 progress review	Conduct literature reviews for thematic papers	Produce first drafts of thematic papers	Produce draft thematic papers and consult key stakeholders/experts
UNFPA Country Programme developed and co-ordinated through the NCF	Quarterly	Co-ordinate and evaluate the 4th UNFPA Country Programme through the NCF	Finalise and approve Annual Work Plans (AWPs) for 2016/17	Develop 5th Country Programme in collaboration with UNFPA	NCF to review progress made with implementing AWPs for 2016/17 at a meeting in October	AWPs for 2017 to be reviewed and approved (by January 2017) Table concept document on 5th Country Programme at NCF meeting Produce Country Programme progress report (2016) and gain NCF approval
Reports on implementation of the National ASRHR Framework Strategy	Quarterly	Co-ordinate and monitor the implementation of the National ASRHR Framework Strategy	Compile quarterly Goverment progress reports on the ASRHR Framework Strategy	Submit six-monthly progress report to the IMC; compile quarterly Government progress report	Compile quarterly Government progress report	Submit annual progress report to the IMC
Reports on implementation of the IMC for Population Policy Work Plan	Quarterly	Co-ordinate and monitor the IMC for Population Policy Work Plan for 2016-19	Submit quarterly report on IMC Work Plan to IMC Technical Committee	Submit quarterly report to IMC Technical Committee. Submit six-monthly report to IMC	Submit quarterly report to IMC Technical Committee	Submit quarterly report to IMC Technical Committee. Submit annual report to IMC
Research reports produced	Quarterly	Co-ordinate the research programme of the IMC for Population Policy	Develop concept documents on three priority research areas	Produce reports on three priority research areas	Provide final research reports to lead departments for dissemination and implementation	Present final research reports to IMC for Population Policy
Number of advocacy seminars	Quarterly	Conduct 4 national population policy seminars	Conduct 1 national population policy seminar	Conduct 1 national population policy seminar	Conduct 1 national population policy seminar	Conduct 1 national population policy seminar
	Quarterly	Conduct 40 ASRHR campaign dialogues	Conduct 10 ASRHR campaign dialogues	Conduct 10 ASRHR campaign dialogues	Conduct 10 ASRHR campaign dialogues	Conduct 10 ASRHR campaign dialogues
Number of short training courses supported and monitored	Quarterly	Support and monitor 8 short training courses	Support and monitor 2 short training courses	Support and monitor 2 short training courses	Support and monitor 2 short training courses	Support and monitor 2 short training courses
Number of Population Studies graduates mentored	Quarterly	Mentor 15 Population Studies graduates	Develop a mentorship programme	Mentor 15 Population Studies raduates	Mentor 15 Population Studies graduates	Mentor 15 Population Studies graduates
Number of international scholarships awarded	Quarterly	Award 5 international scholarships	Award 5 international scholarships	Report on progress made by recipients of international scholarships	Report on progress made by recipients of international scholarships	Report on progress made by recipients of international scholarships

5.2.4 Non-Profit Organisations Registration and Support

Strategic objective: To build self-reliant communities through programmes and policies that strengthen capacities and capabilities by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
An effective and efficient NPO registration and information management system	% of NPO registration applications processed within 2 months of receipt	39% of applications (8 768 of 22 329) processed within two months of receipt	96.6% of applications (28 798 of 29 812) processed within two months of receipt	97.1% of applications processed within 2 months of receipt	Process 98% of applications within 2 months of receipt	Process 99% of applications within 2 months of receipt	Process 100% of applications within 2 months of receipt	Process 100% of applications within 2 months of receipt
	Number of Local Municipalities reached through the NPO roadshows	New indicator	New indicator	NPO National Roadshows conducted in 97 Local Municipalities	Conduct NPO National Roadshows in 70 Local Municipalities	Conduct NPO National Roadshows in 80 Local Municipalities	Conduct NPO National Roadshows in 90 Local Municipalities	Conduct NPO National Roadshows in 100 Local Municipalities
Capacity-building and support framework implemented	Number of NPOs trained in governance and compliance with the NPO Act	1 195 NPOs trained in GP, NW, FS and WC; 260 provincial officials trained	2 667 NPOs and 970 officials trained	3 033 NPOs trained in all provinces, and 626 provincial officials trained	Train 3 000 NPOs	Train 3 000 NPOs on governance and compliance with the NPO Act	Train 3 500 NPOs on governance and compliance with the NPO Act	Train 3 500 NPOs on governance and compliance with the NPO Act

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
% of NPO registration applications processed within 2 months of receipt	Quarterly	Process 99% of applications within 2 months of receipt	Process 99% of applications within 2 months of receipt	Process 99% of applications within 2 months of receipt	Process 99% of applications within 2 months of receipt	Process 99% of applications within 2 months of receipt
Number of local municipalities reached through the NPO roadshows	Quarterly	Conduct NPO National Roadshows in 80 Local Municipalities	Conduct NPO National Roadshows in 25 Local Municipalities	Conduct NPO National Roadshows in 25 Local Municipalities	Conduct NPO National Roadshows in 15 Local Municipalities	Conduct NPO National Roadshows in 15 Local Municipalities
Number of NPOs trained on governance and compliance with the NPO Act	Quarterly	Train 3 000 NPOs on governance and compliance with the NPO Act	Train 900 NPOs on governance and compliance with the NPO Act	Train 900 NPOs on governance and compliance with the NPO Act	Train 500 NPOs on governance and compliance with the NPO Act	Train 700 NPOs on governance and compliance with the NPO Act

5.2.5 Non-Profit Organisations Compliance Monitoring and Funding Co-ordination

Strategic objective: To build self-reliant communities through policies and programmes that strengthen capacities and capabilities by 2019

High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
An effective and efficient national NPO compliance monitoring system	% of NPO reports processed within 2 months of receipt	New indicator	32 193 reports received; 31 572 processed. 89.9% (28 933) of reports processed within 2 months of receipt	25 300 reports received; 25 274 processed. 90.7% (22 944) of reports processed within 2 months of receipt	Process 90% of NPO reports within 2 months	Process 95% of NPO reports within 2 months	Process 95% of NPO reports within 2 months	Process 95% of NPO reports within 2 months
SDS Financing Policy developed	SDS Financing Policy	Three consultative sessions held with national, and provincial officials and the NPO sector	Workshops held with provincial co-ordinators on progress made with implementing the SDS Financing Policy, and reports submitted	Draft Policy on Financial Awards (PFA) for service providers developed	Approval of the PFA	Conduct extended sector consultations on the Sector Financing Policy	Approve the SDS Financing Policy	Implement the SDS Financing Policy
Dispensation for state-civil society partnerships for delivering social welfare and community development services reviewed	Partnership Model for the State, NPOs and relevant stakeholders	New indicator	New indicator	Draft Partnership Model developed	Approved Partnership Model in place	Conduct extended sector consultations on the Partnership Model for the State, NPOs and relevant stakeholders	Submit the Partnership Model for approval	Facilitate implementation of the Partnership Model
Regulatory framework for NPOs revised	Draft NPO Amendment Bill	A draft policy framework document for amending the NPO Act was finalised	The policy framework was submitted to MANCO, and NPOs were consulted on the draft policy	Draft policy framework for amending the NPO Act was developed and presented to the HSDS, which recommended further consultations with provinces	Draft the NPO Amendment Bill	Introduce the NPO Amendment Bill in Parliament	Parliament to approve the NPO Amendment Bill	NPO Amendment Bill to be passed into law

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
% of NPO reports processed within 2 months of receipt	Quarterly	Process 95% of NPO reports within 2 months	Process 95% of NPO reports within 2 months	Process 95% of NPO reports within 2 months	Process 95% of NPO reports within 2 months	Process 95% of NPO reports within 2 months
SDS Financing Policy	Quarterly	Conduct extended sector consultations on the Sector Financing Policy	Conduct literature review Conduct sector consultations in 3 provinces	Conduct sector consultations in 3 provinces	Conduct sector consultations in 3 provinces	Develop draft SDS Financing Policy
Partnership Model for state, NPOs and relevant stakeholders	Quarterly	Conduct extended sector consultations on the Partnership Model	Conduct sector consultations	Conduct sector consultations	Consolidate inputs collected during consultations	Submit Partnership Model for internal approval
Draft NPO Amendment Bill	Quarterly	Introduce the NPO Amendment Bill in Parliament	Consult relevant stakeholders	Consult relevant stakeholders	Develop Bill	Introduce the NPO Amendment Bill in Parliament

5.2.6   Community Mobilisation and Empowerment

High level output	Performance indicator	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic objective: To build self-reliant communities through programmes and policies that strengthen capacities and capabilites by 2019								
Regulated and uniform community development practice	Community Development Practice Policy	Two community development personnel levels were scoped and profiled. This formed part of the Draft Community Development Occupational Framework	Draft Community Development Practice Policy developed	Community Development Practice Policy finalised	Approval of Community Development Policy	Submit Community Development Practice Policy for approval	Facilitate Implementation of the Community Development Practice Policy	Facilitate Implementation of the Community Development Practice Policy
	Capability Assessment tool for Community Development Norms and Standards	New indicator	Synopsis report on Community Development Norms and Standards was developed	Community Development Norms and Standards were finalised	Facilitate the implementation of the Community Development Norms and Standards	Assess community development capability against Community Development Norms and Standards	Facilitate Implementation of Community Development Norms and Standards	Facilitate Implementation of Community Development Norms and Standards
Guidelines for community mobilisation and empowerment developed	Guidelines for community mobilisation and empowerment	New indicator	New indicator	New indicator	New indicator	Develop community mobilisation and empowerment guidelines	Consult on the guidelines	Facilitate implementation of the guidelines
	Guidelines for the implementation of community development interventions	New indicator	New indicator	New indicator	New indicator	Draft guidelines for the implementation of community development interventions	Finalise guidelines for the implementation of community development interventions	Facilitate implementation of the guidelines
Community mobilisation through outreach programmes	Number of wards reached through community outreach programmes	860 communities in 44 wards were mobilised	A template for a service delivery improvement plan was developed	Service delivery plans were developed in all areas visited through Mikondzo	Reach 256 wards through Mikondzo	Reach 450 wards through community outreach programmes	Reach 450 wards through community outreach programmes	Reach 450 wards through community outreach programmes

Strategic objective: To build self-reliant communities through programmes and policies that strengthen capacities and capabilites by 2019

High level output	Performance indicator	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Youth development facilitated	Youth Mobilisation Guidelines	New indicator	16 070 youths participated in mobilisation programmes	47 276 youths participated in mobilisation programmes	8 000 youths participating in mobilisation programmes	Develop draft Youth Mobilisation Guidelines	Finalise Youth Mobilisation Guidelines	Facilitate implementation of the Youth Mobilisation Guidelines
	Number of youths attending national leadership camps	1 341 youths attended leadership camps	1 128 youths attended leadership camps	2 208 youths attended leadership camps	1 400 youths to attend leadership camps	1 000 youths to attend national leadership camp	1 000 youths to attend national leadership camp	1 000 youths to attend national leadership camp
	Guidelines on youth structures	New indicator	New indicator	22 youth clubs established	52 youth clubs established	Review guidelines on youth structures	Facilitate implementation of guidelines	Facilitate implementation of guidelines
	Social Development Youth Strategy	New indicator	New indicator	Strategy review process was not finalised	Youth Development Strategy 2015–2020	Develop Draft Social Development Youth Strategy	Finalise Social Development Youth Strategy	Implement Social Development Youth Strategy

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Community Development Practice Policy	Quarterly	Submit Community Development Practice Policy for approval	Host the community development conference	Consult stakeholders	Consult Stakeholders	Submit Community Development Practice Policy for approval
Capability Assessment tool for Community Development Norms and Standards	Quarterly	Assess community development capability against Community Development Norms and Standards	Develop Capability Assessment tool	Consult all provinces on the Capability Assessment tool	Conduct the Capability Assessment	Compile Capability Assessment Report
Guidelines for community mobilisation and empowerment	Quarterly	Develop community mobilisation and empowerment guidelines	Develop concept document on community mobilisation and empowerment guidelines	Develop draft guidelines for community mobilisation and empowerment	Consult provinces on guidelines for community mobilisation and empowerment	Finalise guidelines for community mobilisation and empowerment
Guidelines for implementing community development interventions	Quarterly	Draft guidelines for the implementation of community development interventions	Conduct desktop research	Draft discussion document	Consult relevant stakeholders	Draft guidelines for implementing community development interventions
Number of wards reached through community outreach programmes	Quarterly	Reach 450 wards through community outreach programmes	Reach 125 wards	Reach 125 wards	Reach 150 wards	Reach 50 wards
Youth mobilisation guidelines	Quarterly	Develop draft Youth Mobilisation Guidelines	Conduct desktop research and draft concept document	Consult 5 provinces. Conduct Youth Month Commemoration Programme for 120 young people	Consult 4 provinces on the Youth Mobilisation Guidelines	Finalise and circulate draft Youth Mobilisation Guidelines
Number of youths attending national leadership camp	Quarterly	1 000 youths to attend national leadership camp	Route submission for approval	Finalise project plan	1 000 youths to attend national leadership camp	Evaluate camp and write report
Guidelines on youth structures	Quarterly	Review guidelines on youth structures	Conduct desktop research on existing guidelines	Consult 5 provinces on existing guidelines	Consult 4 provinces on existing guidelines	Finalise and distribute reviewed guidelines
Social Development Youth Strategy	Quarterly	Develop Draft Social Development Youth Strategy	Evaluate bids and appoint a service provider	Consult stakeholders in 4 provinces	Consult stakeholders in 5 provinces, and submit report to the National Youth Development Forum	Submit draft strategy for approval

5.2.7   Poverty Alleviation, Sustainable Livelihood and Food Security

Strategic objective: To build self-reliant communities through programmes and policies that strengthen capacities and capabilities by 2019								
High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Co-operatives linked to economic opportunities	Framework for linking co-operatives to economic opportunities in the SDS	New indicator	New indicator	187 co-operatives trained	Train 300 co-operatives	Develop a framework for linking co-operatives to economic opportunities in the SDS	Facilitate the implementation of co-operatives linkage framework	Facilitate implementation of co-operatives linkage framework
Capacity of women to participate in and access economic opportunities enhanced	Women Empowerment Framework for the SDS	New indicator	New indicator	New indicator	New indicator	Develop the Women Empowerment Framework for the SDS	Facilitate implement-ation of the Women Empowerment Framework for the SDS	Monitor implement-ation of the Women Empowerment Framework for the SDS
Integrated Food Security and Nutrition Programme	Integrated Food Security and Nutrition Plan	New indicator	New indicator	New indicator	New indicator	Facilitate implementation of the Integrated Food Security and Nutrition Programme in 9 provinces	Facilitate implementation of the Integrated Food Security and Nutrition Programme in 9 provinces	Assess and review implementation of the Integrated Food Security and Nutrition Programme
	Number of people accessing food through Community Nutrition and Development Centres (CNDCs)	555 957 people accessed food through SDS and FoodBank SA food security and nutrition programmes	122 612 people accessed food through SDS food security programmes. 346 632 people accessed food through FoodBank SA	615 898 people accessed food through CNDCs	40 000 people accessing food through CNDCs	60 000 people accessing food through CNDCs	80 000 people accessing food through CNDCs	80 000 people accessing food through CNDCs
	Assessment report on SDS Food Security and Nutrition Programmes	New indicator	New indicator	New indicator	New indicator	Assess SDS Food Security and Nutrition Programmes	Develop Norms and Standards for SDS Food Security and Nutrition Programmes	Facilitate implementation of the Norms and Standards

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Framework for linking cooperatives to economic opportunities in the SDS	Quarterly	Develop a framework for linking cooperatives to economic opportunities in the SDS	Develop framework	Consult on the framework	Consult on the framework	Finalise the framework
Women Empowerment Framework for the SDS	Quarterly	Develop the Women Empowerment Framework for the SDS	Develop a draft Women Empowerment Framework for the SDS	Consult on the Women Empowerment Framework for the SDS	Consult on the Women Empowerment Framework for the SDS	Finalise the Women Empowerment Framework for the SDS
Integrated Food Security and Nutrition Programme	Quarterly	Facilitate implementation of the Integrated Food Security and Nutrition Programme in 9 provinces	Consult on the Integrated Food Security and Nutrition Programme	Consult on the Integrated Food Security and Nutrition Programme	Facilitate implementation of the Integrated Food Security and Nutrition Programme	Facilitate implementation of the Integrated Food Security and Nutrition Programme
Number of people accessing food through Community Nutrition and Development Centres (CNDCs)	Quarterly	60 000 people accessing food through CNDCs	Provide food to 15 000 vulnerable individuals through CNDCs	Provide food to 15 000 vulnerable individuals through CNDCs	Provide food to 15 000 vulnerable individuals through CNDCs	Provide food to 15 000 vulnerable individuals through CNDCs
Assessment report on SDS Food Security and Nutrition Programmes	Quarterly	Assess SDS Food Security and Nutrition Programmes	Develop TORs	Appoint a service provider	Assess SDS Food Security and Nutrition Programmes	Compile assessment report

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Programme 5: Reconciling performance targets with the Budget and the MTEF

Actual and estimated expenditure, 2012/13 to 2018/19 (R000)

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

Performance and expenditure

Building sustainable, vibrant and healthy communities is this programme's largest area of spending. This work is carried out by the NDA, which utilises a transfer payment from the Department to fund NPOs undertaking sustainable community-driven projects in respect of ECD, food security, employment creation and income opportunities.

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

The Department has reprioritised R10 million from SASSA for each year of the current MTEF period as an additional allocation to the Registration and Monitoring of Non-profit Organisations sub-programme. This will be used to improve the management of the NPO database, streamline the NPO registration process, help NPOs to register, and increase workforce capacity. A large number of NPOs had been deregistered or had not met registration requirements, while delays were experienced in registering those who did meet requirements. The increased allocation will therefore improve the capacity of the NPO unit to reduce backlogs and support the registration process. Spending increases will largely involve travel and subsistence for provincial officials visiting unregistered NPOS in order to help them register and ensure compliance.

PART 3

LINKS TO OTHER PLANS

LINKS TO LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The Government Immovable Asset Management Act, 2007 requires the government to move away from its current position of property consumer to that of immovable asset manager.

The sector's infrastructure portfolio includes child and youth care centres, children's homes, reform schools, places of safety, secure care facilities, ECD centres, homes for the elderly, homes for disabled people, protective workshops, shelters for abused women, substance dependency treatment centres, SASSA pay points, service centres for the elderly, one-stop community centres, and youth development centres.

Provincial departments of Social Development have developed user asset management plans for procuring the infrastructure they need to provide the required services over the MTEF period. Provinces are being assisted to strengthen the management of their infrastructure portfolios, notably the acquisition of new buildings and the maintenance, repair, and upgrading of existing facilities.

The National DSD will assume responsibility over the MTEF period for constructing four public substance dependency treatment centres in the Free State, North West, Northern Cape and Eastern Cape, through a conditional grant. These provinces have been identified because they do not have any public substance dependency treatment centres at present.

The national and provincial departments will also be guided by the Infrastructure Delivery Management System (IDMS) utilised by the Construction Industry Development Board (CIDB) and the National Treasury to help them deliver their infrastructure programme. The IDMS provides a documented body of knowledge and a set of processes that represent generally recognised best practices for the delivery and management of infrastructure.

1.1   South African Social Security Agency (SASSA)

The South African Social Security Agency (SASSA) was established under the South African Social Security Act, 2004. In terms of the Act, SASSA is required to manage the social assistance system and the payment of social grants in an effective and efficient way. It manages a large network of provincial centres where citizens register for social grants, and operates a large payment system that disburses grants to more than 16 million beneficiaries every month. In the medium term, SASSA is focusing on developing a fully integrated and automated social assistance system; strengthening its capacity for service delivery; and decreasing fraudulent grant payments.

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

1.1   National Development Agency (NDA)

The NDA was established under the National Development Agency Act of 1998. Its mandate is to contribute towards the eradication of poverty and its causes by providing civil society organisations (CSOs) with the funding and the human capacity they need to implement development projects. The NDA also promotes dialogue and the sharing of development experience between CSOs and relevant organs of state, promotes policy debates, and undertakes research aimed at informing development policy.

Public Entity	Mandate	Outputs	Current Annual Budget	Date of next evaluation
National Development Agency (NDA)	Provides grant funding to CSOs to implement sustainable community-driven programmes and contribute towards the eradication of poverty	Grant funding to Civil Society Organisations Capacity Building of CSOs Research aimed at providing the basis for development policy	R194 153 000	Evaluation in progress

The DSD is introducing a performance score card for public entities that will initially be piloted with SASSA. The score card will provide senior DSD management with a tool for rapidly assessing how the organisation in question is performing, and which aspects require attention.

PART 4

ANNEXURES

ANNEXURE A: SUMMARY OF POST ESTABLISHMENT AS OF 29 FEBRUARY 2016

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

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

Component/subcomponent	Filled	To be filled	Contract	Total
P4: Welfare Services Policy Development and Implementation Support				
DDG: Families and Social Welfare Services	3	1	1	5
CD: Social Professional Services & Older Persons(WST)	8	1	0	9
D: Service Standards and Social Services Provider Management & Support	10	0	2	12
D: Substance Abuse	9	5	0	14
D: Care and Services to Older Persons	7	1	0	8
D: Services to People with Disabilities	8	1	0	9
CD: Children	11	1	0	12
CD: Advocacy and Mainstreaming CRR	20	4	26	50
CD: Institutional Support and Capacity Building CRR	3	1	0	4
CD: Governance and Compliance CRR	26	0	2	28
D: Families	9	0	0	9
CD: Victim Empowerment Programme	64	3	0	67
D: Social Crime Prevention & VEP Cluster Tech & Prog Support	13	1	1	15
CD: HIV/Aids	26	7	50	83
D: Youth Development	6	1	0	7
CD: Early Childhood Development & Partial Care	4	2	1	7
D: Recruitment & Retention Programme for Social Services Professions	1	0	0	1
DDG: Rights of People with Disabilities	3	0	0	3
CD: Advocacy and Mainstreaming RDP	4	0	0	4
CD: Institutional Support and Capacity Building RPD	2	2	0	4
CD: Governance and Compliance RPD	2	3	0	5
Total: Welfare Services Policy Development & Imp Sup	**239**	**34**	**83**	**356**

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

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

ANNEXURE B: COMMENTARY ON THE VISION AND MISSION

The DSD's Vision and Mission was revised in 2015. The revision was aimed at promoting a unified approach in the Social Development Sector in the context of a changing environment, and was also premised on the imperatives for development outlined in the NDP. The following is a commentary on the vision and mission aimed at ensuring its uniform interpretation across the Social Development Sector, and by other stakeholders with an interest in achieving these goals.

Vision: A caring and self-reliant society

A vision is a statement about an envisaged ideal future that contradicts the status quo. It is outward-looking, and seeks to engender change. It articulates the end result that the organisation in question wants to achieve, and not the means through which that end is to be realised. The key concepts in the DSD's vision are as follows:

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

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

The mission is an expression of what the Department must do to achieve its vision. It enables us to define our contribution to the vision in the short, medium and long term. The key concepts of the mission are discussed below.

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

Social Mobilisation

Strategic objective: To develop and facilitate the implementation of policies, programmes and guidelines that build self-reliant and cohesive communities by 2019								
Functional area	High-level outputs	Performance indicator	Audited/Actual performance		Estimated performance	Medium-term targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Social Mobilisation and Empowerment	Community mobilisation and empowerment	Number of communities profiled	N/A	400 communities profiled	400 communities profiled	Profile 500 communities	Profile 600 communities	Profile 700 communities
		Number of households profiled	N/A	300 000 households profiled	100 000 households profiled	Profile 200 000 households	Profile 300 000 households	Profile 500 000 households
		Number of dialogues conducted	N/A	N/A	400 dialogues conducted	Conduct 500 dialogues	Conduct 500 dialogues	Conduct 500 dialogues
		Number of SDS plans developed	N/A	N/A	400 social sector plans developed	Develop 500 SDS plans	Develop 500 SDS plans	Develop 500 SDS plans

Youth Mobilisation

Strategic objective: To develop and facilitate the implementation of policies, programmes and guidelines that build self-reliant and cohesive communities by 2019									
Functional area	High-level outputs	Performance indicator	Audited/Actual performance		Estimated performance 2015/16	Medium-term targets			
			2013/14	2014/15		2016/17	2017/18	2018/19	
Youth Development	Youth mobilisation and development support programmes facilitated	Number of youths participating in mobilisation programmes	16 070 youths participated in mobilisation programmes nationally	47 276 youths participated in mobilisation programmes	50 000 youths participating in mobilisation programmes	150 975 youths to participate in mobilisation programmes	10 000 youths to participate in mobilisation programmes	12 000 youths to participate in mobilisation programmes	
		Number of youth structures supported	New indicator	22 youth clubs were established.	52 youth clubs established	Support 781 youth structures	Support 800 youth structures	Support 900 youth structures	
		Youths linked to skills development programmes	8 080 youths participated in skills development programmes nationally	47 742 youths participated in skills development programmes	50 000 youths participating in skills development programme	7 000 youths to participate in skills development programme	8 000 youths to participate in skills development programme	9 000 youths to participate in skills development programme	
		Number of youths attending in provincial camps	New indicator	New indicator	1 000 youths attending provincial camps	1 200 youths to attend provincial camps	1 400 youths to attend provincial camps	1 600 youths to attend provincial camps	

HIV and AIDS

Strategic objective: To strengthen and promote the psychosocial wellbeing of individuals, families and communities through prevention, care and support services to respond to social ills.

Functional area	High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2013/14	2014/15			2016/17	2017/18	2018/19
HIV and AIDS	Psychosocial support	Number of organisations providing psychosocial support services	N/A	N/A		N/A	50 organisations to provide psychosocial support services	250 organisations to provide psychosocial support services	400 organisations to provide psychosocial support services
	Community Based Interventions Monitoring Systems (CBIMS) utilised	Number of organisations reporting using CBIMS	N/A	N/A		N/A	50 organisations to report using CBIMS	50 organisations to report using CBIMS	50 organisations to report using CBIMS

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