

# ANNUAL PERFORMANCE PLAN

## 2015 – 2016

**Building a Caring Society. Together.**



**social development**

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



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## DIRECTOR-GENERAL'S FOREWORD

The Department of Social Development seeks to implement government priorities set out in the Medium Term Strategic Framework over the 2015 – 2020 period. This framework translates the development path for South Africa as outlined in the National Development Plan Vision 2030. The National Development Plan calls for the department to coordinate efforts towards an inclusive and responsive social protection system. We aim to provide comprehensive social services to the poor and vulnerable members of our society, and create an enabling environment for sustainable development.

Over the Medium Term Strategic Framework period, we will focus on improving the welfare sector through policy and legislative reform; making investments to increase access to quality Early Childhood Development services; deepening social assistance and social security, thereby ensuring that those deserving of state income support are able to access it; facilitating food and nutrition initiatives to ensure that every hungry household is supported; and strengthening coordination of development efforts within the sector for better outcomes for the citizens.

These objectives cannot be achieved by the department alone, but through the combined effort of other government departments, civil society, the donor community and academia to ensure that foundations are laid for the realisation of the National Development Plan goals relating to social protection. Collaborating and cooperating with all role players active in social development remains a strategic anchor for the department, and a key step in ensuring that our goals are met.

In this financial year, we will continue to implement the Social Assistance Act No 13 of 2004 by providing social grants to eligible individuals. Currently 2 950 926 people receive old age grants; 11 050 111 children benefit from the child support grant; 1 118 030 people receive disability grants; 131 999 people receive care dependency grants; 519 232 children benefit from the foster care grant, and 79 829 from the grant-in-aid.

Early Childhood Development is a priority of government and the department is leading and facilitating this work with all concerned stakeholders. We will undertake a process to universalise access to quality development, coordinate efforts in implementing the National Policy on Early Childhood Development and a comprehensive Early Childhood Development Programme.

South Africa continues to grapple with the challenge of large numbers of orphans, many of whom are heading households or living with grandparents, or in female-headed households. These are households that are often poor and mainly depend on social grants that these children are receiving. In the next five years we are making investments of more than R100 million to improve timely availability of reliable data on programme performance monitoring and evaluation and information on the social effects of HIV and AIDS and other vulnerabilities faced by children. We will strengthen management, supervision and inter-sector integration and coordination between the Department of Social Development and other departments and build a supportive multi-sector environment for vulnerable children through system reinforcement at national and provincial levels.

The abuse of substances remains a challenge especially for young people as new drugs are introduced in communities. We are engaged in efforts of reducing alcohol advertising, strengthening our prevention programmes and building four treatment centres to help curb this scourge.



**Coceko Pakade**  
*Director-General*

Youth development is prioritised over this Medium Term Strategic Framework. The department will coordinate efforts towards ensuring youth resourcefulness and agency in their own and their community's development. We will scale up access to youth leadership programmes, skills development and employability. Sexual reproductive health and rights including work on HIV and AIDS is a critical focus area for this population.

Research shows that a significant number of South African children are stunted and suffer malnutrition and there are households that are severely food insecure. Food and nutrition security has therefore been prioritised by the department. Our focus is on ensuring that every household has access to nutritious food and that hunger is eliminated. The long-term goal is to eradicate poverty, hunger and malnutrition. In this financial year, investments are being made to establish Food Distribution Centres, Community Food Depots and Community Nutrition and Development Centres.

In the delivery of our services, particular attention will be paid to ensure that often marginalised groups such as women and people with disabilities are at the centre of these interventions. The values of equity, equality and non-discrimination will continue to be entrenched to ensure that the dignity of our people is respected and restored through our efforts.



**Coceko Pakade**  
*Director-General*

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Honourable Minister Bathabile Dlamini and Deputy Minister Henrietta Bogopane-Zulu.
- Was prepared in line with the current Strategic Plan of the Department of Social Development.
- Reflects the performance targets which the Department of Social Development will endeavour to achieve, given the resources made available in the budget for 2015/16.



**Clifford Appel**  
*Chief Financial Officer*



**Nelisiwe Vilakazi**  
*Deputy Director-General: Strategy and Organisational Transformation*



**Coceko Pakade**  
*Director-General*



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



**Bathabile Dlamini, MP**  
*Minister of Social Development*

## ACRONYMS

<b>ABC</b>	Activity-Based Costing	<b>LAN</b>	Local Area Network
<b>ADS</b>	Accreditation of Diversion Services	<b>LTSM</b>	Learner and Teacher Support Material
<b>AIDS</b>	Acquired Immune Deficiency Syndrome	<b>M&amp;E</b>	Monitoring and Evaluation
<b>APN</b>	Access Point Network	<b>MANCO</b>	Management Committee
<b>APP</b>	Annual Performance Plan	<b>MinMec</b>	Minister and Members of the Executive Council
<b>APSTAR</b>	Applied Population Sciences Training and Research	<b>MTEF</b>	Medium Term Expenditure Framework
<b>ASRHR</b>	Adolescents Sexual Reproductive Health and Rights	<b>NAP</b>	National Action Plan
<b>AU</b>	African Union	<b>NCF</b>	National Coordinating Forum
<b>BRICS</b>	Brazil, Russia, India, China and South Africa	<b>NDA</b>	National Development Agency
<b>CBO</b>	Community-Based Organisation	<b>NDMP</b>	National Drug Master Plan
<b>CCE</b>	Community Capacity Enhancement	<b>NDP</b>	National Development Plan
<b>CDP</b>	Community Development Practitioner	<b>NECDP</b>	National Early Childhood Development Policy
<b>CFD</b>	Community Food Depot	<b>NELDS</b>	National Education Learning Development Standards
<b>CHH</b>	Child-Headed Households	<b>NFD</b>	Non-Financial Data
<b>CIDB</b>	Construction Industry Development Board	<b>NISPIS</b>	National Integrated Social Protection Information System
<b>CMS</b>	Complaints Management System	<b>NPO</b>	Non-Profit Organisation
<b>CNDC</b>	Community Nutrition and Development Centre	<b>NQF</b>	National Qualifications Framework
<b>CPR</b>	Child Protection Register	<b>NT</b>	National Treasury
<b>CSG</b>	Child Support Grant	<b>OVC</b>	Orphans and Vulnerable Children
<b>CSO</b>	Civil Society Organisation	<b>PASA</b>	Population Association of Southern Africa
<b>CWP</b>	Community Works Programme	<b>PED</b>	Population Environment and Development
<b>CYCC</b>	Child and Youth Care Centre	<b>PERSAL</b>	Personal and Salary System
<b>DPSA</b>	Department of Public Service and Administration	<b>PFA</b>	Policy on Financial Awards
<b>DRP</b>	Disability Rights Policy	<b>PFMA</b>	Public Finance Management Act
<b>DSD</b>	Department of Social Development	<b>PIMS</b>	Performance Information Management System
<b>ECD</b>	Early Childhood Development	<b>PCM</b>	Probation Case Management
<b>EPWP</b>	Expanded Public Works Programme	<b>PoA</b>	Programme of Action
<b>EU</b>	European Union	<b>PPD</b>	Partners in Population and Development
<b>EXCO</b>	Executive Committee	<b>PSS</b>	Psychosocial Support Services
<b>FDC</b>	Food Distribution Centre	<b>RACAP</b>	Register on Adoptable Children and Prospective Adoptive Parents
<b>FOSAD</b>	Forum of South African Directors-General	<b>RIA</b>	Regulatory Impact Assessment
<b>FTEs</b>	Full-Time Equivalents	<b>SADC</b>	Southern African Development Community
<b>GBV</b>	Gender-Based Violence	<b>SASSA</b>	South African Social Security Agency
<b>HCBC</b>	Home Community-Based Care	<b>SCM</b>	Supply Chain Management
<b>HIV</b>	Human Immunodeficiency Virus	<b>SDIMS</b>	Social Development Information Management System
<b>HRP</b>	Human-Resource Plan	<b>SDIP</b>	Service Delivery Improvement Plan
<b>HSD</b>	Heads of Social Development	<b>SDS</b>	Social Development Sector
<b>HWSETA</b>	Health and Welfare Sector Education and Training Authority	<b>SSP</b>	Social Service Practitioners
<b>ICPD</b>	International Conference on Population and Development	<b>SLA</b>	Service Level Agreement
<b>ICT</b>	Information and Communications Technology	<b>SMMEs</b>	Small, Medium and Micro-Enterprises
<b>IDB</b>	Integrated Database	<b>SRD</b>	Social Relief of Distress
<b>IDMS</b>	Infrastructure Delivery Management System	<b>TB</b>	Tuberculosis
<b>IJS</b>	Integrated Justice System	<b>ToR</b>	Terms of Reference
<b>IMC</b>	Inter-Ministerial Committee	<b>TSP</b>	Training Service Providers
<b>IMST</b>	Information Management Systems Technology	<b>UN</b>	United Nations
<b>IPPF</b>	International Planned Parenthood Federation	<b>UNFPA</b>	United Nations Population Fund
<b>ISDM</b>	Integrated Service Delivery Model	<b>URP</b>	Urban Renewal Programme
<b>ISS</b>	Inspectorate for Social Security	<b>URS</b>	User Requirements Specifications
<b>ISSA</b>	International Social Security Association	<b>VEP</b>	Victim Empowerment Programme
<b>JICA</b>	Japan International Cooperation Agency	<b>VPN</b>	Virtual Private Network
		<b>WAN</b>	Wide Area Network



# PART A

## STRATEGIC OVERVIEW

# 1. VISION, MISSION AND VALUES

## 1.1 Vision

A caring and self-reliant society.

## 1.2 Mission

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

## 1.3 Values

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

## 1.4. Principles

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

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

# 2. UPDATED SITUATION ANALYSIS

## 2.1. Performance Delivery Environment

The total population of South Africa is 51,7million, of which 26 581 769 are female, 25 188 791 are male and 2 870 130 are persons with disabilities. Almost one in three or 29,6% of the population is aged between 0 – 14 years and a further 28,9% is between 15 – 34 years of age, making ours a youthful population (Census 2011). This presents opportunities for investments in education and health care directed at ensuring growth and development. However, given the reality of poverty, unemployment, inequalities and the impact of HIV and AIDS faced by South Africa, some of these opportunities are lost and/or not 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. Approximately 7,8% of children lived in skip-generation households with their grandparents. In 2012, 4% of children were double orphans, 10,6% were paternal orphans, 3,2% were maternal orphans and that the remaining 82,2% of children were not orphaned. Approximately 64,5% of children lived in households that fell into the bottom two income quintiles and that had a per capita income of less than R765 per month. Youth aged 15 – 24 years were less likely to be employed than older youth. Nearly half (49,7%) of households headed by younger youth did not contain any employed members compared to less than one-fifth (18,9%) of households headed by older youth. Females headed 41,2% of all households, the percentage of which increased with age, peaking at 63,5% for women in the 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. Households with disabled family members have less access to basic services and are more likely not to have employed members in the household.

The Department of Social Development (DSD) is at the centre of the fight against poverty, unemployment and inequality and to mitigate the negative impacts that the current situation would have on future generations of this country, who are now the children discussed above. The National Development Plan (NDP) Vision 2030 affords social protection a central role in addressing the critical challenges of eradicating poverty and reducing inequality. Social protection is now included in the priority outcomes of government and the DSD has been tasked with the coordination of this outcome. The NDP commits to achieving a defined social protection floor. This is a set of basic social security guarantees which secure protection aimed at preventing or alleviating poverty, vulnerability and social exclusion. This means that households who have not achieved the basic standard of living are assisted and highlights the state's obligation to provide social assistance to those who need it. In line with the plan's commitment, the social grant system continues to be a major anti-poverty programme of government, providing income support to millions of poor households.

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

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

## 2.2. Organisational Environment

The department is engaged in a process of integrating the Children and Disability Programmes that were transferred from the Department of Women, Children and People with Disabilities following the President's pronouncement in the State of the Nation Address. The transfer of the national coordinating mechanisms for children and disability rights to the Department provides us with an opportunity to strengthen the mainstreaming and advocacy efforts in the provision of services to- and the empowerment of- people with disabilities. The process has resulted in changes in the organisation's structure which currently involves the creation of a Disability Rights Branch and may also result in the redeployment of staff to relevant functions within the department where necessary. This is still an evolving process which may necessitate other changes which have not been discussed here.

The department is also in the process of building internal change management capabilities to enable it to facilitate change management and broader organisational transformation processes. In addressing the identified organisational challenges relating to human resource matters, the department will develop a sector-wide human resources plan.

### **3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES**

The department is currently developing a National Early Childhood Development (ECD) Policy aimed at defining the provision of equitable ECD services across the country. It seeks to address the deficiencies as identified both by the ECD Diagnostic Review, the review of the National Integrated Plan and the recommendations of the national ECD conference. The policy will also address challenges identified in the current service delivery model and to orient the sector in a direction that will ensure that all children in South Africa receive the “the best start in life”.

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

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

The department is furthermore finalising the development of 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. This is supported by the finalisation of the Policy on Social Welfare Services to Persons with Disabilities, both of which will be followed by development of national legislation.

## 4. OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

### 4.1. Expenditure Estimates

Subprogramme	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
R thousand							
1. Administration	250,082	262,378	266,733	291,426	297,015	311,433	328,616
2. Social Assistance	95,972,987	103,898,845	109,596,591	120,702,101	130,093,278	139,556,422	148,934,243
3. Social Security Policy and Administration	6,228,295	6,198,417	6,376,560	6,617,296	6,756,165	7,169,878	7,582,694
4. Welfare Services Policy Development and Implementation Support	470,626	524,825	566,393	639,915	662,362	691,579	676,056
5. Social Policy and Integrated Development	244,858	260,301	304,482	346,916	359,820	377,018	395,795
<b>Total</b>	<b>103,166,848</b>	<b>111,144,766</b>	<b>117,110,759</b>	<b>128,597,654</b>	<b>138,168,640</b>	<b>148,106,330</b>	<b>157,917,404</b>
<b>Economic Classification</b>							
<b>Current Payments</b>	<b>550,709</b>	<b>617,643</b>	<b>681,021</b>	<b>766,362</b>	<b>764,617</b>	<b>798,670</b>	<b>840,603</b>
Compensation of employees	289,500	307,354	339,259	376,106	403,586	428,325	454,272
Goods and services of which:	261,209	310,289	341,762	390,256	361,031	370,345	386,331
Communication	10,684	12,218	12,141	8,235	7,460	7,766	8,320
Computer services	9,350	10,114	4,455	11,495	12,820	13,835	13,960
Consultants, contractors and special services	30,566	33,441	29,448	75,563	68,504	69,977	73,342
Inventory	14,823	13,861	6,183	23,296	17,762	18,630	19,677
Operating leases	24,149	27,838	23,969	32,726	32,246	34,214	36,024
Travel and subsistence	62,840	84,785	110,737	82,791	97,506	96,312	99,716
Interest and rent on land	24	-	-	-	-	-	-
<b>Transfers and Subsidies to:</b>	<b>102,587,949</b>	<b>110,506,196</b>	<b>116,413,348</b>	<b>127,813,481</b>	<b>137,394,387</b>	<b>147,298,087</b>	<b>157,066,859</b>
Provinces and municipalities (grant)	-	-	-	29,000	47,500	47,500	-
Departmental agencies and accounts	6,549,017	6,542,033	6,732,761	6,959,926	7,118,495	7,551,865	7,983,121
Higher education institutions				2,200	430	450	473
Foreign governments and international organisations	2,244	2,421	2,897	3,659	3,096	3,230	3,404
Non-profit institutions	72,143	71,753	89,884	75,595	80,542	84,767	88,961
Households	95,964,545	103,889,989	109,587,806	120,743,101	130,144,324	139,610,275	148,990,900
<b>Payments for Capital Assets</b>	<b>17,948</b>	<b>11,024</b>	<b>6,726</b>	<b>17,511</b>	<b>9,636</b>	<b>9,573</b>	<b>9,942</b>
Machinery and equipment	16,957	6,849	5,235	17,056	9,160	9,072	9,416
Software and other intangible assets	991	4,175	1,491	455	476	501	526
<b>Financial Transactions in Assets and Liabilities</b>	<b>10,218</b>	<b>9,903</b>	<b>9,664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>103,166,848</b>	<b>111,144,766</b>	<b>117,110,759</b>	<b>128,597,654</b>	<b>138,168,640</b>	<b>148,106,330</b>	<b>157,917,404</b>

## 4.2. Relating Expenditure Trends to Strategic Outcome-Oriented Goals

The spending focus over the medium term will continue to be the payments of social assistance grants to the elderly, war veterans, people with disabilities, and children through the Social Assistance Programme. These payments take up 94% of the department's allocation over the medium term. The grants aim to boost the income of poor households, which bear the brunt of unemployment, poverty and inequality that persists in South African society. The department expects to pay social grants to 16,6 million beneficiaries by the end of 2016/17.

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

Over the medium term, less increase in expenditure on social assistance grants is expected as coverage of affected groups improves and ineligible beneficiaries are removed from the system. The removal of ineligible beneficiaries resulted in savings of R2 billion in 2013/14 following an initiative that took place between March 2012 and July 2013 to re-register recipients to capture their biometric identification and to root out fraud and corruption in the administration of social assistance transfers. As a result of a lower-than-projected number of beneficiaries, Cabinet approved a budget reduction of R530 million in 2014/15 from the social assistance transfers. The social grant budget is set to increase by R1.2 billion in 2016/17.

The Cabinet approved additional allocation of R50 million each year over the MTEF period for the construction of substance abuse treatment centres in Northern Cape, Eastern Cape, North West and Free State in the 2014 Budget. The allocations in the 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 centres, and monitoring at the national level; and R29 million in 2014/15, R47,5 million in 2015/16 and in 2016/17, as a Schedule 5 conditional grant to provinces for the construction of the treatment centres.

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



## PART B

## PROGRAMME PERFORMANCE



## 5. PROGRAMME 1: ADMINISTRATION

### 5.1. Purpose

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

### 5.2. Description

This programme consists of the following subprogrammes:

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

### 5.2.1. Intergovernmental Relations and Executive Support

Strategic Objectives	High-Level Output	Performance Indicator	Audited/ Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Ensure effective and efficient decision-making and stakeholder relations by 2019	Effective functioning of FOSAD, the Social Sector Cluster	% of FOSAD, Social Cluster decisions monitored and reported on	All decisions by the Social Cluster were monitored and 97% were fully implemented	The status of decisions taken in all meetings, as well as decision implementation, was reported on	50 (100%) of FOSAD Social Sector Cluster decisions monitored and reported on	Monitor and report on 100% of FOSAD Social Sector Cluster	Monitor and report on 100% of FOSAD Social Sector Cluster
	Bilateral relations and agreements in respect of social development promoted	Number of international engagements facilitated	5 agreements were facilitated with Uganda, Benin, Bulgaria, Jamaica and Lesotho	Agreements with Benin, Lesotho, Namibia are now ready for signing while consultations on an agreement with Democratic Republic of Congo (DRC) have been finalised	4 bilateral agreements	Facilitate 4 bilateral agreements	Facilitate 4 bilateral agreements

Strategic Objectives	High Level Output	Performance Indicator	Audited/ Actual Performance		Estimated Performance 2014/15	Medium-Term Targets
			2012/13	2013/14		
Partnerships with stakeholders in support of DSD initiatives and projects	Number of partnership agreements concluded	Facilitated the handover of 9 Japan International Cooperation Agency (JICA)-donated vehicles as well as the sponsored houses built in Kwa-Mhlanga, Mpumalanga	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Form partnerships with 8 stakeholders in support of DSD initiatives and projects

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
% of FOSAD, Social Cluster decisions monitored and reported on	Quarterly	Monitor and report on 100% of FOSAD Social Sector Cluster	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions
Number of international engagements facilitated	Annually	Facilitate 4 bilateral agreements	-	-	-	4
	Quarterly	Facilitate DSD participation in 6 international bodies	Facilitate participation in 2 international events	Facilitate participation in 2 international events	Facilitate participation in 1 international event	Facilitate participation in 1 international event
Number of partnership agreements concluded	Annually	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	-	-	-	8

### 5.2.2. Strategy Development and Business

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Improve SDS planning and programme implementation by 2019	Integrated Service Delivery Model (ISDM) for the Social Development Sector implemented	Approved ISDM	ISDM 2005	ISDM 2005	Revised ISDM	Finalise ISDM	Pilot ISDM
	Improved social infrastructure portfolio	Spatial norms and standards and blueprint designs	New indicator	Infrastructure spatial optimisation model was developed	Develop spatial norms and standards as well as blueprint architectural designs for 23 facilities within the SDS	Implement the new designs, spatial norms and standards for the construction of new facilities	Implement the new designs, spatial norms and standards for the construction of new facilities
	Number of anti-substance treatment centres established	New indicator	New indicator	Establish 1 new treatment centre and a halfway house	Construction of 4 public in-patient substance abuse treatment centres	Completion of the construction of the 4 public in-patient substance abuse treatment centres	Operationalisation of 4 public in-patient substance abuse centres
20 worst SDS offices improved in province	Number of improved Social Development Sector offices	20 worst office strategy	73 offices were provided with adequate waiting areas	27 offices in various provinces now have adequate waiting areas	Facilitate the improvement of 25 SDS offices	Facilitate the improvement of 25 SDS offices	Facilitate the improvement of 25 SDS offices

Develop an automated Complaints Management System(CMS)	Complaints Management System	Manual CMS	Draft business case for the development of a CMS	Manual CMS is operational	Develop and pilot CMS within the National DSD Helpdesk	Roll-out approved CMS to National, Provincial and Service offices of DSD	Evaluate operational effectiveness of CMS
Gender mainstreamed into DSD Laws, Policies, Strategies and Programmes	Number of DSD officials capacitated on gender mainstreaming	New indicator	New indicator	New indicator	150 officials capacitated on gender mainstreaming	200 officials capacitated on gender mainstreaming	250 officials capacitated on gender mainstreaming

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Approved ISDM	Quarterly	Finalise ISDM	Synthesis report of DSD review	Finalise ISDM	Approved by DSD management structures	Provincial consultations for the pilot
Spatial norms and standards and blueprint designs	Quarterly	Implement the new designs, spatial norms and standards for the construction of new facilities	Report on number of social development facilities in planning phase	Report on number of social development facilities designs	Site visit on facilities in construction against blueprint designs	Site visit on facilities in construction against blueprint designs
Number of anti-substance treatment centres established	Annually	Construction of 4 public in-patient substance abuse treatment centres	-	-	-	Construction of 4 public in-patient substance abuse treatment centres
Number of improved Social Development Sector offices	Quarterly	Facilitate the improvement of 25 SDS offices	Appraisals of provincial plans on the Local Front Office Programme	Facilitate the improvement of 10 SDS offices on the Local Front Office Programme	Progress implementation report on the local Front Office Programme	Facilitate the improvement of 15 SDS offices on the Local Front Office Programme

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Complaints Management System	Quarterly	Develop and pilot CMS within the National DSD Helpdesk	-	User Requirement Specification finalised	Beta Development Module finalised	Pilot of CMS in the DSD national office
Number of DSD officials capacitated on gender mainstreaming	Quarterly	150 officials capacitated on gender mainstreaming	37	37	37	39

### 5.2.3. Monitoring and Evaluation

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance	Estimated Performance	Medium-Term Targets		
					2012/13	2013/14	2014/15
Improve SDS performance through M&E by 2019	Effective M&E systems for the SDS	Logical Frameworks for social development sector priorities	Social Sector M&E System was finalised	Social Sector M&E System was updated	Update SDS M&E System aligned to outcomes-based model	Update Social Development Sector M&E system aligned to outcomes based model	Update SDS M&E System aligned to outcomes-based model

  

Results based framework for social protection developed	New indicator	New indicator	Draft Theory of Change for social protection	Common set of outcomes and systemic indicators developed	M&E tools for social protection developed and piloted	M&E tools for social protection finalized and implemented
National Integrated Social Protection System (NISPIS)	New indicator	New indicator	Design of NISPIS and monitoring tools linked to sector priorities	Pilot the implementation of NISPIS	Full roll-out of the system	Full roll-out of the system

Evaluation studies in line with SDS priorities conducted	Evaluation Reports	M&E tools for social protection developed and piloted	M&E tools for social protection finalized and implemented	Implementation evaluation of the EPWP of social sector	Implementation evaluation of the National Drug Master Plan	Evaluation of food and nutrition security through DSD programmes	Evaluation of the Older Persons Programme
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Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			Finalise indicators and catalogues for the SDS
			1st	2nd	3rd	
Logical Frameworks for social development sector priorities	Quarterly	Update Social Development Sector M&E System aligned to outcomes-based model	Review SDS M&E System	Consultations on draft indicators and catalogues for the SDS	Update indicators and catalogues for the SDS	Finalise indicators and catalogues for the SDS
Results based framework for social protection developed	Quarterly	Common set of outcomes and systemic indicators developed	Consultation with programme managers on outcomes and indicators for social protection	Development of a draft set of outcomes and indicators for social protection	Consultation on draft set of outcomes and indicators for social protection	Finalise set of outcomes and indicators for social protection
National Integrated Social Protection System (NISPIS)	Annually	Design of NISPIS and monitoring tools linked to sector priorities	-	-	-	Design of NISPIS and monitoring tools linked to sector priorities

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Evaluation Reports	Annually	Implementation evaluation of the National Drug Master Plan	-	-	-	Evaluation Report of the National Drug Master Plan
		Implementation evaluation of Isibindi Model	-	-	-	Evaluation Report of Isibindi Model
		Diagnostic evaluation of Regulatory Framework and Legislation for NPOs	-	-	-	Evaluation Report of Regulatory Framework and Legislation for NPOs
		Implementation Evaluation of Foster Care Programme	-	-	-	Evaluation Report of Foster Care Programme

#### 5.2.4. Entity Oversight

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance	Estimated Performance 2014/15	Medium-Term Targets	
					2013/14	2015/16
Effective oversight of public entities reporting to the DSD by 2019	Improved integrated oversight and coordination through the development of the Performance Information Management System (PIMS) for public entities	IMs for Public Entities developed	The Public Entities Oversight Strategy was developed and approved	Governance and Oversight Compact and the PFMA Compliance Schedule	PIMS prototype	Develop the PIMS for public entities

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
PIMS for Public Entities developed	Quarterly	Develop the PIMS for public entities	-	Draft PIMS	Consultations on the draft PIMS	Approval of the PIMS

### 5.2.5. Legal Services

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance 2012/13	Estimated Performance 2014/15	Medium-Term Targets	
					2015/16	2016/17
Efficient and effective legal services for the DSD	Litigation pursued in accordance with the litigation protocol	% of applications for appeals, letters of demand and practice directives responded to within 3 days of receipt	1 267 letters of demand were received	2 148 letters of demand were received	Respond to 80% of applications for appeals, letters of demand and practice directives within 3 days of receipt	Respond to 90% of applications for appeals, letters of demand and practice directives within 3 days of receipt
Implementation of contract management protocol	% of outcome letters communicated to the attorneys	The unit responded timely to 2 461 (75,6%)	The unit responded timely to 816 (64%)	The unit responded timely to 1 280 (60%)	Communicate 90% of outcome letters within 3 days to the attorneys	Communicate 90% of outcome letters within 3 days to the attorneys
	Implementation of Contract Management Protocol	A gap analysis was conducted and the protocol was approved	Contract Management Protocol was fully implemented	Contract Management System is being implemented	90% of contracts vetted through the Contract Management System	90% of contracts vetted through the Contract Management System

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
% of applications for appeals, letters of demand and practice directives responded to within three days of receipt	Quarterly	Respond to 90% of applications for appeals, letters of demand and practice directives responded to within three days of receipt	90% of applications for appeals, letters of demand and practice directives responded to	90% of applications for appeals, letters of demand and practice directives responded to	90% of applications for appeals, letters of demand and practice directives responded to	90% of applications for appeals, letters of demand and practice directives responded to
% of outcome letters communicated to the attorneys	Quarterly	Communicate 90% of outcome letters within 3 days to the attorneys	Communicate 90% of outcome letters within 3 days to the attorneys	Communicate 90% of outcome letters within 3 days to the attorneys	Communicate 90% of outcome letters within 3 days to the attorneys	Communicate 90% of outcome letters within 3 days to the attorneys
Implementation of Contract Management Protocol	Quarterly	90% of contracts vetted through the Contract Management System	Upload manual contracts into the Contract Management System	Upload all manual contracts into the Contract Management System	Develop new contract templates and update the system	Develop new contract templates and update the system

## 5.2.6. Communications

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets		2017/18
			2012/13	2013/14		2015/16	2016/17	
Improve public access to DSD information and services and sustain employee engagement by 2019	Marketing and advertising	Number of people reached through marketing and advertising initiatives	More than 20 million people were reached through print, online and broadcast media	119 059 067 people reached through marketing and advertising initiatives	25 million people reached through marketing and advertising initiatives	Reach 27 million people through marketing and advertising initiatives	Reach 30 million people through marketing and advertising initiatives	Reach 33 million people through marketing and advertising initiatives
			More than 50 000 people were reached via the DSD website and social media networks	A total of 36 476 620 people were reached through DSD website and social media (73 500 reached through website, 14 169 reached through Facebook and Twitter and 36 951 reached through electronic newspapers)	50 000 people reached through online media	Reach 120 000 people via DSD website and social media	Reach 200 000 people via DSD website and social media	Reach 300 000 people via DSD website and social media
	Public liaison activities	Number of public participation events	The Minister and Deputy Minister conducted 69 public participation programmes	The Minister and Deputy Minister, 16 for the Deputy Minister, 16 for the Deputy Minister, 20 for the Deputy Minister	16 for the Minister and Deputy Minister, conducted 89 public participation programmes	20 public participation events for the Minister, 24 for the Deputy Minister	24 public participation events for the Minister, 24 for the Deputy Minister	24 public participation events for the Minister, 24 for the Deputy Minister

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets 2015/16	2016/17	2017/18
			2012/13	2013/14				
Funded NPOs incorporating departmental branding	Number of NPOs incorporating departmental branding	New indicator	New indicator	New indicator	5 NPOs incorporating departmental branding	10 NPOs incorporating departmental branding	10 NPOs incorporating departmental branding	10 NPOs incorporating departmental branding
DSD newsletter published	Number of DSD newsletters published	DSD News was published during the period under review	3 DSD newsletter editions published in the period under review	Publish 6 DSD newsletters	Publish 6 DSD newsletters	Publish 6 DSD newsletters	Publish 6 DSD newsletters	Publish 6 DSD newsletters
Production of television programme	Production of television episodes on any DSD matter	New indicator	New indicator	New indicator	10 television programme episodes	10 television programme episodes	10 television programme episodes	10 television programme episodes
DSD corporate radio station	Host DSD corporate radio station	New indicator	New indicator	New indicator	Research on feasibility of hosting departmental radio station	Implementation of research findings	Launch of radio station	

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Number of people reached through marketing and advertising initiatives	Quarterly	Reach 27 million people through marketing and advertising initiatives	Reach 6 750 000 people through marketing and advertising initiatives	Reach 6 750 000 people through marketing and advertising initiatives	Reach 6 750 000 people through marketing and advertising initiatives	Reach 6 750 000 people through marketing and advertising initiatives
	Quarterly	Reach 120 000 people via DSD website and social media	Reach 30 000 people via DSD website and social media	Reach 30 000 people via DSD website and social media	Reach 30 000 people via DSD website and social media	Reach 30 000 people via DSD website and social media
Number of public participation events	Quarterly	20 public participation events for the Minister, 20 for the Deputy Minister	Host 5 public participation events for the Minister and 5 for the Deputy Minister	Host 5 public participation events for the Minister and 5 for the Deputy Minister	Host 5 public participation events for the Minister and 5 for the Deputy Minister	Host 5 public participation events for the Minister and 5 for the Deputy Minister

Number of NPOs incorporating departmental branding	Annually	5 NPOs incorporating departmental branding	-	-	-	-	5 NPOs incorporating departmental branding
Number of DSD newsletters published	Quarterly	Publish 6 DSD newsletters	Publish 1 newsletter	Publish 2 newsletters	Publish 1 newsletter	Publish 2 newsletters	Publish 2 newsletters
Production of television episodes on any DSD matter	Quarterly	10 television programme episodes	2 Television episodes	3 Television episodes	3 Television episodes	2 Television episodes	2 Television episodes
Host DSD corporate radio station	Annually	Research on feasibility of hosting departmental radio station	-	-	-	-	Research Report

#### 5.2.7. Internal Audit

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Compliance with relevant legislation and policies	Risk-based internal audits	Number of risk-based projects audited as per the Internal Audit Coverage Plan	25 projects audited	24 internal audit projects	Audit 20 risk-based projects	Audit 24 risk-based projects	Audit 24 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 24 risk-based projects	Perform 6 internal audit reviews to determine compliance with applicable legislation and policies.	Perform 6 internal audit reviews to determine compliance with applicable legislation and policies.	Perform 6 internal audit reviews to determine compliance with applicable legislation and policies.	Perform 6 internal audit reviews to determine compliance with applicable legislation and policies.

### 5.2.8. Human Capital Management

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Ensure adequate capacity, capability and sound employee relations for the department to deliver on its mandate	Posts filled within 4 months	Number of posts filled within the prescribed timeframe	10 months	10 months; 15 months (SMS)	9 months	Posts filled within 8 months	Posts filled within 7 months
	Reduce vacancy rate to 5%	Vacancy rate	The vacancy rate increased to 10%	The vacancy rate is 13% on the Personal and Salary System (PERSAL)	The vacancy rate is 11% on PERSAL	Reduce vacancy rate to 8%	Reduce vacancy rate to 6%
	Development of a Five-Year Human-Resource Plan (HRP) (2015 – 2020)	Approved Social Dev Sector HRP	New indicator	New indicator	Develop and approve the HRP	Support and monitor implementation of the HRP	Support and monitor implementation of the HRP
Annual	Workplace Skills Plan Implemented	Number of targeted employees attending identified skills development programmes	429 officials were trained; R307 718 was paid to Health and Welfare Sector Education and Training Authority (HWSETA) as a skills development levy	(313) of (477) targeted employees attended training in the 2013/14 financial year which amounts to 66%	300 officials trained	100% of targeted employees to attend identified skills development programmes	100% of targeted employees to attend identified skills development programmes

Grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	Number of grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	71% of complaints/grievances were finalised, 85% of disciplinary cases were finalised	13 (100%) of complaints/grievances were finalised, 23 of 26 (88%) of disciplinary cases were finalised 6 (100%) disputes were finalised	42 of 45 (93%) complaints and disciplinary cases concluded within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames
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Performance Indicators	Frequency of Reporting	Annual Targets				Quarterly Targets
		1st	2nd	3rd	4th	
Number of posts filled within the prescribed time frame	Quarterly	Posts filled within 8 months				
Vacancy rate	Quarterly	Reduce vacancy rate to 8%	Reduce vacancy rate to 10%	Reduce vacancy rate to 9%	Reduce vacancy rate to 8%	Reduce vacancy rate to 8%
Approved Social Dev Sector HRP	Quarterly	Develop and improve the HRP	-	Draft HRP	-	Approved HRP
Number of targeted employees attending identified skills development programmes	Quarterly	100% of targeted employees to attend identified skills development programmes	15% of employees to attend identified skills development programmes	25% of employees to attend identified skills development programmes	25% of employees to attend identified skills development programmes	35% of employees to attend identified skills development programmes
Number of grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	Quarterly	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames

### 5.2.9. Finance

<b>Strategic Objectives</b>	<b>High-Level Outputs</b>	<b>Performance Indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated Performance 2014/15</b>	<b>Medium-Term Targets</b>		
			<b>2012/13</b>	<b>2013/14</b>	<b>2015/16</b>		<b>2016/17</b>	<b>2017/18</b>	
To provide proactive strategic and financial support to DSD, enabling delivery of the mandate	Sound internal controls in place	Unqualified Audit Report on Annual Financial Statements (AFS) with no material misstatements	New indicator	New indicator	Unqualified Audit Report on AFS with no material misstatements	Unqualified Audit Report on AFS with no material misstatements	Unqualified Audit Report on AFS with no material misstatements	Unqualified Audit Report on AFS with no material misstatements	Unqualified Audit Report on AFS with no material misstatements

  

<b>Performance Indicators</b>	<b>Frequency of Reporting</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>			
			<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>
Unqualified Audit Report on AFS with no material misstatements	Annually	Unqualified Audit Report on AFS with no material misstatements	-	-	-	Unqualified Audit Report on AFS with no material misstatements

## 5.2.10. Information Management and Technology

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
An efficient Information, Communication and Technology (ICT) System and processes that enable planning and implementation of the department's mandate by 2019	Information Management Systems Technology (IMST) Governance Framework	Compliance to DPSA Governance Framework	IMST governance was audited, and training was conducted	Trained 14 officials on IMST governance processes IMST committee established	Assessment of Sector-wide ICT Infrastructure and Information Systems	Develop a Sector-wide ICT Strategy	Implementation of Sector-wide ICT Strategy

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
	Integrated Information systems	Integrated enterprise information management solution	Silo systems	Silo systems	Deployment of Information Exchange Platform for Integrated Justice System	Social Integrated Information System NISIS to latest platform Deployment of Information Exchange Platform for Integrated Justice System	Phase 1 implementation of Social Integrated Information System (Analytic and BI Tools)
						Integration of Welfare services systems, RACAP, ADS, ADS-QA, (PCM, CYCA and CPR, ACM, VEP) Integrated Community development (CBIMS, NPO, NISPLS)	Phase 2 implementation of Social Integrated Information System (Analytic and BI Tools)
						Automation of Corporate Business	

Implementation of Information Management Strategy	Automated information management processes	Approved file plan	Approved file plan Disposal authority issued by national archives	Develop ECM Strategy	Implementation of ECM and Information Strategy	Review ECM strategy and Information Strategy
Reliable ICT infrastructure	Access to business information systems and continuity	Manual paper based filing system	LAN and WAN infrastructure	Develop Information Management Strategy	Automation of documents and records	

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Compliance to DPSA Governance Framework	Quarterly	Develop an ICT Sector-wide Strategy	Assessment of IT infrastructure and systems	Assessment of IT infrastructure and systems	Stakeholder engagements and gap analysis	Develop IMST Sector Strategy and Costed Implementation Plan
Integrated enterprise information management solution	Quarterly	Social Integrated Information System NISIS to latest platform	Define requirements for redevelopment of NISPS	Develop functional requirement specification, technical specification, Database design	Redevelopment of NISPS	NISPS latest platform

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Deployment of Information Exchange Platform for Integrated Justice System	Quarterly	Establish connection from IJS to DSD and test	Develop message engine (incoming and outgoing) for Probation Case Management (PCM)	Continue development of message engine (incoming and outgoing)	Deployment of message engine	Deployment of message engine
Integration of Welfare services systems, RACAP, ADS, ADS-QA, (PCM, CYCA and CPR, ACM, VEP) Integrated Community development (CBIMS, NPO, NISPIs)	Quarterly	Define integration requirements	Integrate systems	Continue with integration	Finalisation of integration of systems	Finalisation of integration of systems
Automation of Corporate Business	Quarterly	Develop User Requirement Specifications	Develop Functional Requirement Specification, Technical Specifications	Develop automated workflow processes	Test and deploy the automated workflow processes	Test and deploy the automated workflow processes
Implementation of ECM and information Strategy:	Quarterly	Develop an ECM plan	Prepare an electronic File Plan/Filing Structure	Prepare an electronic File Plan/Filing Structure	Identify vital records and automate such records	Identify vital records and automate such records
Automation of documents and records		Analyse and determine the information required to support ongoing operations	Develop an Information Management Plan	Implement an Information Plan	Implement an Information Plan	Implement an Information Plan
Upgrade of DSD LAN Infrastructure		Design the LAN	Acquisition and configuration of LAN infrastructure	Deploy the LAN infrastructure	Quality assurance and maintenance	Quality assurance and maintenance
Conduct IT DRP due diligence		Conduct Business Impact Assessment and IT Risk Assessment	Conduct Business Risk Impact Assessment and IT Risk Assessment	Review IT DRP strategy and design the IT DRP solution	Develop business case for the implementation of IT DRP Infrastructure and facility	Develop business case for the implementation of IT DRP Infrastructure and facility
Access to business information systems and continuity						

## 5.3. Reconciling Performance Targets with the Budget and MTEF

### 5.3.1. Expenditure Estimates

Subprogramme	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand							
1. Ministry	31,438	29,490	33,235	29,949	30,140	31,150	33,088
2. Departmental Management	50,774	55,982	51,633	65,444	69,916	72,622	76,983
3. Corporate Management	91,566	93,914	104,118	100,499	101,298	106,993	112,344
4. Finance	45,816	50,157	49,518	55,102	55,243	58,155	61,410
5. Internal Audit	5,119	5,815	5,671	10,810	9,433	9,886	10,533
6. Office Accommodation	25,369	27,020	22,558	29,622	30,985	32,627	34,258
<b>Total</b>	<b>250,082</b>	<b>262,378</b>	<b>266,733</b>	<b>291,426</b>	<b>297,015</b>	<b>311,433</b>	<b>328,616</b>
<b>Economic Classification</b>							
<b>Current Payments</b>	<b>237,720</b>	<b>253,895</b>	<b>263,440</b>	<b>288,755</b>	<b>294,126</b>	<b>308,680</b>	<b>325,737</b>
Compensation of employees	127,303	135,385	144,125	157,851	169,411	181,051	192,600
Goods and services of which:	110,417	118,510	119,315	130,904	124,715	127,629	133,137
Communication	6,085	6,984	6,846	3,794	3,813	3,916	4,273
Computer services	8,557	7,723	4,302	9,350	10,670	11,659	11,713
Consultants, contractors and special services	6,625	9,617	6,222	13,793	10,054	10,107	10,684
Inventory	4,389	3,803	1,635	5,787	4,328	4,422	4,682
Operating leases	22,327	24,988	22,977	28,074	29,157	30,803	32,239
Travel and subsistence	26,623	29,580	33,321	23,264	23,618	22,050	23,084
Interest and rent on land	24	-	-	-	-	-	-
<b>Transfers and Subsidies to:</b>							
Households	208	157	246	-	-	-	-
<b>Payments for Capital Assets</b>	<b>11,817</b>	<b>8,313</b>	<b>3,047</b>	<b>2,671</b>	<b>2,889</b>	<b>2,753</b>	<b>2,879</b>
Machinery and equipment	10,826	4,153	1,567	2,216	2,413	2,252	2,353
Software and other intangible assets	991	4,160	1,480	455	476	501	526
<b>Financial Transactions in Assets and Liabilities</b>	<b>313</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>250,082</b>	<b>262,378</b>	<b>266,733</b>	<b>291,426</b>	<b>297,015</b>	<b>311,433</b>	<b>328,616</b>

### 5.3.2. Performance and Expenditure Trends

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

## 6. PROGRAMME 2: SOCIAL ASSISTANCE

### 6.1. Purpose

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

### 6.2. Description

The programme consists of the following subprogrammes:

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

### 6.2.1. Social Assistance

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets 2016/17	2017/18
			2012/13	2013/14			
Extend the provision of social assistance to eligible individuals by March 2019	Social grants for eligible individuals	Number of social grant beneficiaries	Old Persons Grant	2 845 422	2 969 933	3 073 540	3 181 959
		Child Support Grant	11 213 352	11 125 946	11 674 436	12 042 973	12 339 567
		War Veterans Grant	587	429	305	223	160
		Disability Grant	1 153 810	1 120 419	1 112 889	1 112 767	1 112 816
		Care Dependency Grant	128 912	129 143	135 285	142 180	146 583
		Foster Care Grant	514 892	512 055	473 505	490 538	504 191
		Grant-in-Aid	73 719	83 059	98 348	104 232	110 486
		Number of SRD applications processed	25 000	25 000	160 000	Process 160000 applications	Process 180 000 applications
		Social relief reaching affected individuals timely	applications processed				

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Number of social grant beneficiaries	Quarterly	Old age grant 3 181 959	795 489	795 489	795 489	795 492
		Child support grant 12 042 973	3 010 743	3 010 743	3 010 743	3 010 744
		War veterans grant 223	56	56	56	55
		Disability grant 1 112 767	278 191	278 191	278 191	278 194
		Care dependency grant 142 180	35 545	35 545	35 545	35 545
		Foster care grant 490 538	122 634	122 634	122 634	122 636
		Grant-in-aid 104 232	26058	26058	26058	26058
Number of SRD applications processed	Quarterly	Process 160 000 applications	Process 40 000 SRD applications	Process 30 000 SRD applications	Process 30 000 SRD applications	Process 60 000 SRD applications

## 6.3. Reconciling Performance Targets with the Budget and MTEF

### 6.3.1. Expenditure Estimates

Subprogramme	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand							
1. Old Persons grant	37,129,812	40,475,021	44,064,239	49,421,677	54,072,449	59,266,081	63,887,762
2. War veterans grant	11,848	9,543	7,657	5,802	4,727	3,616	2,712
3. Disability grant	17,375,021	17,636,570	17,768,631	18,957,448	19,713,275	20,785,358	21,782,489
4. Foster child grant	5,010,915	5,335,049	5,332,093	5,850,660	6,039,475	6,431,832	6,836,436
5. Care dependency grant	1,736,431	1,877,412	1,993,084	2,259,346	2,392,997	2,570,591	2,745,318
6. Child support grant	34,319,636	38,087,990	39,623,748	43,428,252	47,346,948	49,917,351	53,067,109
7. Grant-in-aid	204,026	237,974	274,092	277,081	274,195	303,421	319,502
8. Social relief of distress	185,298	239,286	533,047	501,835	249,212	278,172	292,915
<b>Total</b>	<b>95,972,987</b>	<b>103,898,845</b>	<b>109,596,591</b>	<b>120,702,101</b>	<b>130,093,278</b>	<b>139,556,422</b>	<b>148,934,243</b>
<b>Economic Classification</b>							
<b>Transfers and Subsidies to:</b>							
Households	95,963,142	103,888,956	109,586,927	120,702,101	130,093,278	139,556,422	148,934,243
<b>Financial Transactions in Assets and Liabilities</b>		<b>9,845</b>	<b>9,889</b>	<b>9,664</b>	-	-	-
<b>Total</b>	<b>95,972,987</b>	<b>103,898,845</b>	<b>109,596,591</b>	<b>120,702,101</b>	<b>130,093,278</b>	<b>139,556,422</b>	<b>148,934,243</b>

### 6.3.2. Performance and Expenditure Trends

The child support, old age and disability grants make up the bulk of the programme's expenditure over the medium term, and reflect government's commitment to supporting the most vulnerable in society by providing income support. The number of social assistance grant beneficiaries decreased from 15,9 million in March 2013 to 15,6 million as at December 2013 due to the re-registration process where ineligible beneficiaries were removed from the grant system.

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

Expenditure on social assistance grants is expected to increase over the medium term mostly due to inflation-related adjustments to the grant values of the individual grant types and a slight growth in beneficiary numbers over the period. The department expects that the number of beneficiaries will increase to approximately 16,6 million by the end of March 2017. The number of elderly persons receiving the old age grant is projected to grow at 3% each year over the medium term, in line with population growth for that age cohort. In contrast, growth in the number of children eligible for the child support grant will slow down due to the levelling off of the child population and full implementation of the extension to 18 years.

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

## 7. PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

### 7.1. Purpose

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

### 7.2. Description

This Programme consists of the following subprogrammes:

- **Social Security Policy Development** develops and reviews policies and legislation in respect of social assistance as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability, or the death of a breadwinner.
- **Social Grants Administration** provides SASSA with its operational funds.
- **Social Grants Fraud Investigations** funds fraud investigations by the Special Investigations Unit.
- **Appeals Adjudication** seeks to provide a fair and just adjudication service for social assistance appeals. Funding is for the implementation and roll-out of an Integrated Appeals Business Information System. Operational funding is based on the projected number of appeals per year, and the reduction/elimination of appeals which are older than 90 days.
- **The Inspectorate for Social Security** maintains the integrity of the social assistance framework and systems.

## 7.2.1 Social Security Policy Development

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
An effective and efficient social security system that protects poor and vulnerable people against income poverty by March 2019	Adherence to norms and standards for the Social Assistance Programme	Level of adherence to norms and standards for the Social Assistance Programme	New Indicator	2 oversight reports on adherence to norms and standards for the Social Assistance Programme were produced	Produce 3 oversight reports on adherence to norms and standards for Social Assistance Programme	Produce 4 oversight reports on adherence to norms and standards for Social Assistance Programme	Produce 4 oversight reports on adherence to norms and standards for Social Assistance Programme
	Universalization of older person's & CSG grants	Discussion paper on the removal of social grant means tests	New indicator	Discussion paper on the universalisation of Older Persons Grant was completed after a series of consultation with internal stakeholders	Complete discussion paper on the universalisation of the Older Persons Grant	Adjust means test for the Older Persons Grant	Draft legislation for amendments to Social Assistance Act
			New indicator	New indicator	Complete discussion paper on the universalisation of the Child Support Grant	Policy proposal on the universalisation of the CSG	Develop draft legislation

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Expansion of the CSG to orphans and vulnerable children	Expansion of CSG to OVC	New indicator	New indicator	Completed policy proposal on expansion of CSG to OVC	Consultations and costing of policy proposal completed	Draft policy submitted for approval	Amendment of social assistance legislation to make provision for expand CSG to OVC
Information on social expenditure and revenue	Publication of Social Budget Bulletin	New indicator	New indicator	Publish and launch Social Budget Bulletin	-	Publish and launch Social Budget Bulletin	-
Policy on mandatory cover for retirement, disability and survivor benefits	Consultation Reports	New indicator	New indicator	Finalise policy proposals on mandatory cover	Consultation on proposed mandatory cover	Draft Legislation on Mandatory Retirement System	Tabling of legislation in Parliament
Policy for guaranteed employment scheme	Policy options for guaranteed employment	New indicator	New indicator	Desktop research on international experience	Develop policy options for guaranteed employment	Feasibility Study on guaranteed employment scheme	Consultation on guaranteed employment
Policy on the inclusion of informal sector workers	Policy on inclusion of informal sector workers	New Indicator	New Indicator	Feasibility study completed	Develop a Policy on the inclusion of informal sector workers	-	-
Social Security Review	Publication of Social Security Review	New indicator	New indicator	Publish and launch Social Security Review	Social Security Review	Social Security Review	Social Security Review

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Level of adherence to norms and standards for the Social Assistance Programme	Quarterly	Produce 4 oversight reports on adherence to norms and standards for Social Assistance Programme	Produce 1 Oversight Report	Produce 1 Oversight Report	Produce 1 Oversight Report	Produce 1 Oversight Report
Discussion paper on the removal of social grant means tests	Annually	Adjust means test for the Older Persons Grant	-	-	-	Adjust means test for the Older Persons Grant
Expansion of CSG to OVC	Annually	Draft policy proposal on the universalisation of the CSG	-	-	-	Draft policy
Publication of Social Budget Bulletin	Bi-annually	Consultations and costing of policy proposal completed	-	-	-	Consultation report
Consultation Reports	Annually	Consultation on proposed mandatory cover	-	-	-	Policy proposal submitted for approval
Policy options for guaranteed employment	Quarterly	Develop policy options for guaranteed employment	-	Initiate research	Draft report with policy options	Final report with policy options
Policy on inclusion of informal sector workers	Annually	Develop a Policy on the inclusion of informal sector workers	-	-	-	Policy on the Inclusion of informal sector workers
Publication of Social Security Review	Annually	Social Security Review	-	-	-	Social Security Review

## 7.2.2. Appeals Adjudication

Strategic Objective	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Provide an effective, efficient and accessible social assistance appeals service for beneficiaries of social assistance by 2019	% of appeals adjudicated within 90 days	A total of 1 974 appeals were adjudicated. Of these 46,61% were adjudicated within 90 days of receipt	A total of 1 696 appeals were adjudicated. Of these 48,76% (827) were adjudicated within 90 days of receipt	Adjudicate 60% of appeals within 90 days of receipt	Adjudicate 65% of appeals within 90 days of receipt	Adjudicate 70% of appeals within 90 days of receipt	Adjudicate 80% of appeals within 90 days of receipt
Integrated Appeals Business Information System	Integrated Appeals Business Information System implemented	New indicator	New indicator	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
% of appeals adjudicated within 90 days of receipt	Quarterly	Adjudicate 65% of appeals within 90 days of receipt	Adjudicate 65% of appeals within 90 days of receipt	Adjudicate 65% of appeals within 90 days of receipt	Adjudicate 65% of appeals within 90 days of receipt	Adjudicate 65% of appeals within 90 days of receipt
	Quarterly	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt
Integrated Appeals Business Information System implemented	Quarterly	Implement Integrated Appeals Business Information System	Implementation of system	Implementation of system	Review of the system	Review of the system

### 7.2.3. Inspectorate for Social Security

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance 2012/13	2013/14	Estimated Performance 2014/15	Medium-Term Targets		
						2015/16	2016/17	2017/18
Functional Inspectorate for Social Security to ensure the integrity of the Social Assistance Framework and Systems by March 2017	Functional Inspectorate for Social Assistance	New indicator	New indicator	New indicator	Incubate the Inspectorate within Comprehensive Security as a transitional arrangement	Incubate the Inspectorate within Comprehensive Security as a transitional arrangement	Establish a Functional Social Assistance Inspectorate	-

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Functional Inspectorate	Annually	Incubate the Inspectorate within Comprehensive Security as a transitional arrangement	-	-	-	Incubate the Inspectorate within Comprehensive Security as a transitional arrangement

## 7.3. Reconciling Performance Targets with the Budget and MTEF

### 7.3.1. Expenditure Estimates

Subprogramme	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand							
1. Social Security Policy Development	38,567	29,436	33,760	51,962	48,440	50,087	52,679
2. Appeals Adjudication	43,076	41,527	27,078	43,022	45,012	47,670	50,418
3. Social Grants Administration	6,070,568	6,053,026	6,240,467	6,442,173	6,579,085	6,983,866	7,386,722
4. Social Grant Fraud Investigations	73,089	66,744	70,581	75,416	78,885	83,066	87,219
5. Programme Management	2,995	7,684	4,674	4,723	4,743	5,189	5,656
<b>Total</b>	<b>6,228,295</b>	<b>6,198,417</b>	<b>6,376,560</b>	<b>6,617,296</b>	<b>6,756,165</b>	<b>7,169,878</b>	<b>7,582,694</b>
<b>Economic Classification</b>							
<b>Current Payments</b>	<b>82,321</b>	<b>76,785</b>	<b>64,145</b>	<b>95,503</b>	<b>95,422</b>	<b>100,075</b>	<b>105,738</b>
Compensation of employees	34,868	34,772	35,785	49,103	42,896	46,035	48,944
Goods and services of which:	47,453	42,013	28,360	46,400	52,526	54,040	56,794
Communication	1,321	1,486	1,046	1,135	1,151	1,173	1,232
Computer services	793	653	-	2,143	2,148	2,174	2,245
Consultants, contractors and special services	12,749	5,961	5,489	13,209	13,088	13,246	13,820
Inventory	1,298	1,730	498	5,330	5,628	5,819	6,124
Operating leases	1,492	2,449	507	2,811	1,837	2,174	2,358
Travel and subsistence	6,672	6,960	5,767	6,565	5,555	5,663	5,851
<b>Transfers and Subsidies to:</b>	<b>6,145,300</b>	<b>6,121,013</b>	<b>6,312,253</b>	<b>6,520,777</b>	<b>6,659,330</b>	<b>7,068,364</b>	<b>7,475,445</b>
Departmental agencies and accounts	6,143,657	6,119,770	6,311,048	6,517,589	6,657,970	7,066,932	7,493,941
Foreign governments and international organisations	1,141	1,037	1,143	1,368	1,360	1,432	1,504
Non-profit institutions	-	-	-	20	-	-	-
Households	502	206	62	-	-	-	-
<b>Payments for Capital Assets</b>	<b>651</b>	<b>619</b>	<b>162</b>	<b>1,016</b>	<b>1,413</b>	<b>1,439</b>	<b>1,511</b>
Machinery and equipment	651	619	162	1,016	1,413	1,439	1,511
<b>Financial Transactions in Assets and Liabilities</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6,228,295</b>	<b>6,198,417</b>	<b>6,376,560</b>	<b>6,617,296</b>	<b>6,756,165</b>	<b>7,169,878</b>	<b>7,582,694</b>

### 7.3.2. Performance and Expenditure

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

The programme transfers 98,6% of its allocation over the medium term to the agency for it to improve its fraud management system and ensure that social assistance grants are paid to an estimated 16,6 million beneficiaries by 2016/17. Social grant administration costs constitute 6,4% of the budget for social assistance grants, as reflected in spending in the Social Assistance Programme in 2010/11, but are expected to decline to 5,2% in 2016/17, partly due to efficiencies from the new payment contract implemented in 2012/13.

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

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



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

### 8.1. Purpose

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

### 8.2. Description

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

### 8.2.1. Service Standards and Social Service Provider Management and Support

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Strengthen social welfare service delivery through legislative and policy reforms by 2019	Reviewed Social Welfare White Paper and Social Development Act developed	Review report on the implementation of the White Paper for Social Welfare	White Paper for Social Welfare 1997	Ministerial Committee for reviewing the White Paper for Social Welfare Services was appointed by the Minister	Conducted the national and provincial review of the White Paper for Social Welfare	Review implementation of the White Paper	Revise White Paper on Social Welfare
	Demand and Supply Model for social service professionals developed	Demand and Supply Model for social service professionals	Analysis report on demand and supply	HR Model for Social Welfare	Guidelines on workload management for social service professionals developed	Conduct geographic distribution on social service workforce	Develop Draft Demand and Supply Model for social service workforce
	Resourcing Strategy for SDS developed	Resourcing strategy for SDS	New indicator	New indicator	Report on readiness assessment to implement norms and standards	New indicator	Finalise Demand and Supply Model for social service workforce
	Supervision Framework for social work profession implemented	Implementation of the Supervision Framework for social work profession	Training on Supervision Framework for social work profession	Training on Supervision Framework for social work profession	Develop Social Work Supervision Programme	-	Develop a resourcing strategy for SDS
		Monitored implementation of Supervision tools conducted	Monitored implementation of Supervision Framework	Monitored implementation of Supervision Framework	Facilitate the implementation of the Social Work Supervision Programme	Facilitate the implementation of the Social Work Supervision Programme	Facilitate the implementation of the Social Work Supervision Programme

	Review report on the Recruitment and Retention Strategy for Social Service Practitioners (SSPs)	Preliminary study on awareness on the Recruitment and Retention Strategy for social workers	Evaluation study on the implementation of the Recruitment and Retention Strategy for social workers	Implementation plans for the Recruitment and Retention Strategy for social workers	Develop the Draft Recruitment and Retention Strategy for Social Service Practitioners	Finalise Recruitment and Retention Strategy for Social Service Practitioners	Implement Recruitment and Retention Strategy for Social Service Practitioners
	Skills Enhancement Programme developed	New indicator	New indicator	New indicator	Develop a skills enhancement programme	Facilitate the implementation of the skills enhancement programme in provinces	Facilitate the implementation of the skills enhancement programme in provinces
	Scholarship programme implemented	Number of new scholarships awarded to social work students	2 037 new scholarships were awarded for the 2012 academic year, increasing the number of students on scholarships to 6 339	997 new scholarships were awarded for the 2013 academic year, increasing the total to 5 205	Award 1100 new scholarships	Award 1300 new scholarships	Award 1654 new scholarships
	Legislation on the professionalisation and regulation of Social Service Practitioners	Legislation on Social Service Practitioners reviewed	Policy on Social Service Practitioners	Draft Bill consolidated	Finalise the Bill for Social Service Practitioners	Submit the Bill for Social Service Practitioners to Cabinet for gazetting	Enactment of the Act
	Social Welfare Financing Model	Policy on Financial Awards (PFA) to Service Providers implemented	3 consultative sessions were held with the national, provincial officials and the NPO sector	Facilitated and held a workshop with provincial coordinators on their progress in implementation of the policy and reports submitted	Review the PFA to Service Providers	Conduct training across provinces on the reviewed PFA	Monitor the implementation of the PFA

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	2015/16	2016/17	Medium-Term Targets	2017/18
			2012/13	2013/14					
Reviewed dispensation for state-civil society partnership in the delivery of social welfare and community development services	Partnership Model developed	New indicator	New indicator	New indicator	Draft State-Civil Society Partnership Model	Approved State-Civil Society Partnership Model in place	Facilitate the implementation of the State-Civil Society Partnership Model	Facilitate the implementation of the State-Civil Society Partnership Model	Facilitate the implementation of the State-Civil Society Partnership Model
Policy and guidelines for social work veterans' programme developed	Policy on Social Work Veterans' Programme	New indicator	New indicator	Situation analysis on the implementation of the Social Work Veterans' Programme	Develop the policy for the Social Work Veterans' Programme	Implementation and monitoring of the Social Work Veterans' Programme	Implementation and monitoring of the Social Work Veterans' Programme	Implementation and monitoring of the Social Work Veterans' Programme	Implementation and monitoring of the Social Work Veterans' Programme
Amendments to the Older Persons Act 2006	Older Persons Amendment Bill	Older Persons Act 2006	Draft Amendment Bill developed	Finalise Amendment Bill to the Older Persons Act	Finalise Amendment Bill to the Older Persons Act	Approval of the Amendment Bill by Cabinet	Introduction to Parliament of the Amendment Bill	Introduction to Parliament of the Amendment Bill	Introduction to Parliament of the Amendment Bill
Strengthened Older Persons services	Implementation reports of the Active Ageing Programme	New indicator	New indicator	Implement the Active Ageing Programme for Older Persons	Facilitate the implementation of the Active Ageing Programme for Older Persons	Facilitate the implementation of the Active Ageing Programme for Older Persons	Facilitate the implementation of the Active Ageing Programme for Older Persons	Facilitate the implementation of the Active Ageing Programme for Older Persons	Facilitate the implementation of the Active Ageing Programme for Older Persons
	Number of caregivers trained	New indicator	New indicator	Accredited Training Manual	Provide training to caregivers on the Older Persons Accredited Training Manual in 9 Provinces	Provide training to caregivers on the Older Persons Accredited Training Manual in 9 Provinces	Provide training to caregivers on the Older Persons Accredited Training Manual in 9 Provinces	Provide training to caregivers on the Older Persons Accredited Training Manual in 9 Provinces	Provide training to caregivers on the Older Persons Accredited Training Manual in 9 Provinces

Service providers trained on the implementation of the Electronic Elder Abuse Register	Number of service providers trained on the implementation of the Electronic Elder Abuse Register	New indicator	New indicator	Train 90 service providers on the implementation of the Electronic Elder Abuse Register in 9 Provinces	Conduct training on the implementation of the Electronic Elder Abuse Register in 9 Provinces	Conduct training on the implementation of the Electronic Elder Abuse Register in 9 Provinces	Conduct training on the implementation of the Electronic Elder Abuse Register in 9 Provinces
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Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Review report on the implementation of the White Paper for Social Welfare	Quarterly	Review implementation of the White Paper	Conduct consultative sessions with experts and stakeholders on issues emanating from review	Conduct consultative sessions with experts and stakeholders on issues emanating from review	Conduct consultative sessions with experts and stakeholders on issues emanating from review	Conduct consultative sessions with experts and stakeholders on issues emanating from review
Demand and Supply Model for social service professionals	Quarterly	Conduct geographic distribution on social service work force	Develop approach and methodology for analysis	Conduct situational analysis on SSW planning	Conduct national and provincial geographic distribution of SSW	Conduct national and provincial geographic distribution of SSW
Resourcing strategy for SDS	Annually	-	Develop data collection tools	Conduct internal and external supply analysis	-	-
Implementation of the Supervision Framework	Quarterly	Develop Social Work Supervision Programme	Analysis on the Supervision Training Programme for social work profession Analysis Report	Conduct national consultative workshop on the Supervision Training Programme for social work profession	Conduct provincial consultative workshops on the review of the Recruitment and Retention Strategy for SSPs	Finalise social work supervision programme

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Review report on the Recruitment and Retention Strategy for Social Service Practitioners	Quarterly	Develop the Draft Recruitment and Retention Strategy for Social Service Practitioners	Conduct an analysis on the Recruitment and Retention Strategy for Social Service Practitioners Analysis report	Conduct national consultative workshop on the Recruitment and Retention Strategy for Social Service Practitioners	Conduct provincial consultative workshops on the review of the Recruitment and Retention Strategy for Social Service Practitioners	Develop draft review of the Recruitment and Retention Strategy for Social Service Practitioners
Skills Enhancement Programme developed	Annually	Develop a skills enhancement programme	-	-	-	Skills enhancement programme
Number of new scholarships awarded to social work students	Annually	Award 1300 new scholarships	Award 1300 scholarships	-	-	-
Legislation on Social Service Practitioners reviewed	Quarterly	Submit the Bill for Social Service Practitioners to Cabinet for gazetting	Sector consultations on the Draft Bill for Social Service Practitioners	Gazette the Bill for public comments	Consultation on the Draft Bill post public comments	Submit the Bill to Cabinet
Policy on Financial Awards (PFA) to Service Providers implemented	Quarterly	Approval of the PFA	Consult stakeholders	Reviewed Policy finalised	Submit PFA for approval	Approval of PFA
Partnership Model developed	Quarterly	Approved State-Civil Society Partnership model in place	Consult stakeholders	Consolidate inputs and comments on the Partnership Model	Draft Partnership Model approved	Facilitate the implementation of the partnership model
Policy on Social Work Veterans' Programme	Quarterly	Develop the policy for the Social Work Veterans' Programme	Appointment of the Service Provider to Review and evaluate the Social Work Veterans' Programme nationally	Consolidate inputs and comments on the Social Work Veterans' Programme Policy	Consolidate inputs and comments on the Social Work Veterans' Programme Policy	Social Work Veterans' Programme Policy in place
Older Persons Amendment Bill	Quarterly	Finalise Amendment Bill to the Older Persons Act	Presentation of the draft amendment bill to the DG Forum	Presentation to the Welfare Services Forum	Presentation to the MANCO and HSD Forum	Presentation to the MinMec and Cabinet final Amendment Bill to the Older Persons Act

Implementation reports of the Active Ageing Programme	Quarterly	Facilitate the implementation of the Active Ageing Programme for Older Persons	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
Number of caregivers trained	Quarterly	Provide training to caregivers on the Older Persons Accredited Training Manual in 9 Provinces	Provide training to care givers on the Older Persons Accredited Training Manual in 3 Provinces	Provide training to care givers on the Older Persons Accredited Training Manual in 4 Provinces	Provide training to care givers on the Older Persons Accredited Training Manual in 3 Provinces	Provide training to care givers on the Older Persons Accredited Training Manual in Provinces
Number of service providers trained on the implementation of the Electronic Elder Abuse Register	Quarterly	Conduct training on the implementation of the Electronic Elder Abuse Register in 9 provinces	-	Provide training to 3 Provinces on the implementation of Electronic Elder Abuse Register	Provide training to 3 Provinces on the implementation of Electronic Elder Abuse Register	Provide training to 3 Provinces on the implementation of Electronic Elder Abuse Register

### 8.2.2. Children

Strategic Objective	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets 2016/17	2017/18
			2012/13	2013/14			
Strengthen child protection services and improve the quality of Early Childhood Development (ECD) services by 2019	Policy on ECD	ECD policy	New indicator	ECD Policy developed	Finalise ECD Policy	Approval of the ECD policy	Capacity building on the ECD Policy in provinces
							Monitor the implementation of the ECD Policy
	Capacity to deliver ECD programmes strengthened through the development of the DSD Human Resource Plan for ECD	DSD HR Plan for ECD developed	New indicator	New indicator	Draft HR Plan for ECD	Develop the DSD HR Plan for ECD	Facilitate the implementation of the DSD HR Plan for ECD
	Consultation reports	New indicator	New indicator	New indicator	New indicator	Facilitate the development of an Integrated HR Plan for ECD	-
	ECD infrastructure plan developed	Approved infrastructure plan	New indicator	New indicator	-	Draft infrastructure plan	ECD infrastructure plan

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets		2017/18
			2012/13	2013/14		2015/16	2016/17	
Access to quality ECD Programmes and services increased to 50% by 2019/20	% increase in number of children accessing ECD Programmes	1 009 022	1 219 207	1 299 559	Increase number of children accessing ECD Programmes by 10% (129 955)	Increase number of children accessing ECD Programmes by 10% (129 955)	Increase number of children accessing ECD Programmes by 15% (194 933)	
Comprehensive package of services for children in ECD (nutrition, immunisation, literacy, stimulation)	Capacity-building reports on comprehensive ECD Programmes	New indicator	The National Integrated Plan for ECD (Phase 1) approved by Cabinet on 18 September 2013	Draft comprehensive ECD Programme	Approval of the comprehensive ECD Programme	Capacity building on the comprehensive ECD Programme in provinces	Monitor the implementation of the comprehensive ECD Programme	
Universal access to ECD Roll-out Plan	Monitoring reports of the implementation of the Roll-out Plan in provinces	New indicator	New indicator	Finalised Roll-out Plan on ECD	Capacity building on the universal access on Roll-out Plan in Provinces	Facilitate implementation of the Plan	Facilitate implementation of the Plan	

	Children's Act on ECD provision reviewed	New indicator	New indicator	Concept paper on the legislative alignment for ECD	Legislative ECD provisioning aligned	Capacity building on the aligned ECD legislation
Legislative alignment on ECD provision municipal by-laws provincial legislation	Funding Policy for ECD developed	Funding Policy for ECD	-	-	-	Funding Policy for ECD
Increased access to child care and protection through adoption services	Number of adoptions registered	Number of children accessing adoption services increased by 4,7% to 1 696. This comprised 1 522 national and 174 inter-country adoptions	55% increase in the number of children adopted (1 452 adoption registered)	Increase the number of children adopted by 10% (1980) by 10% (2178)	Register 80% of adoption cases received from courts	Register 80% of adoption cases received from courts
Strengthened child protection services	Monitoring reports on the implementation of Programme of Action (PoA) on no violence against children	New indicator	New indicator	Monitor implementation of the PoA in provinces	Monitor implementation of the PoA in provinces	Revise plan after the mid-term review of the PoA
	Number of persons working with children screened against the CPR	32 935 employees working with children were screened against the CPR Part B of the CPR	41 441 employees working with children screened against the CPR Part B	20 000 persons working with children screened against CPR Part B	100 000 persons working with children screened against CPR Part B	200 000 persons working with children screened against CPR Part B
	Implementation of Isibindi Model	The project management office not fully established A project coordinator was appointed	Monitored implementation of the Isibindi Model in all provinces	Develop an implementation plan for Isibindi Model	Monitor the implementation of Isibindi Model in provinces	Monitor the implementation of Isibindi Model in provinces

Strategic Objectives	High Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets 2015/16	2016/17	2017/18
			2012/13	2013/14				
Evaluation National Child Protection Week	National Child Protection Week commemorated	National Child Protection Week commemorated	National Child Protection Week commemorated	National Child Protection Week commemorated	3 child protection awareness and participation sessions held (Child Protection Week, National Children's Parliament, Day of an African Child and National Children's Day)	3 child protection awareness and participation sessions held (Child Protection Week, National Children's Parliament and National Children's Day)	3 child protection awareness and participation sessions held (Child Protection Week, National Children's Parliament and National Children's Day)	3 child protection awareness and participation sessions held (Child Protection Week, National Children's Parliament and National Children's Day)
Advocacy and capacity building conducted 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	9 sector provincial advocacy and capacity development workshops on CRR	9 sector provincial advocacy and capacity development workshops on CRR	9 sector provincial advocacy and capacity development workshops on CRR	9 sector provincial advocacy and capacity development workshops on CRR
Capacity Building Programmes developed	New indicator	New indicator	New indicator	Development of the concept document for the integrated Capacity Building Framework	Developing the draft and consultation with stakeholders on the Capacity Building Framework	Finalisation and approval of the Capacity Building Framework	Review of National Strategic Framework for Foster Care	Facilitate the development of provincial strategies
Implementation of the Foster Care Project Plan	Audit Report on Foster Care Placements	New indicator	New indicator	Audit on current Foster Care Placements	Audit on current Foster Care Placements	Review of National Strategic Framework for Foster Care	Review of the national strategic framework for the transformation of CYCCs	Review of the national strategic framework for the transformation of CYCCs
Implementation of the Transformation plan for Child and Youth Care Centres (CYCCs)	Monitoring reports on the implementation of the transformation plan of CYCCs	New indicator	Monitored implementation of transformation plan for CYCCs in 9 provinces	Monitor the implementation of the transformation plan in provinces	Monitor the implementation of the transformation plan in provinces	Monitor the implementation of the transformation plan in provinces	Monitor the implementation of the transformation plan in provinces	Monitor the implementation of the transformation plan in provinces

Policy on stabilisation of street children in CYCCs implemented	Policy on stabilisation of street children in CYCCs implemented	New indicator	New indicator	New indicator	Approval of the Draft Policy	Capacity building on the policy on stabilisation of street children in CYCCs	Monitor the implementation of the policy on the stabilisation of street children in the CYCCs
National Register for Child-Headed Households (CHH)	Monitoring reports of the Register on CHH	855 children on National Register	Merge provincial data of recognised CHH in 9 provinces into a National Register	Manage and monitor Register on CHH	Manage and monitor Register on CHH	Manage and monitor the Register on CHH	Manage and monitor the Register on CHH
Reviewed Children's Act	Amendments to the Children's Act	Children's Act 2005	Draft amendment Bill is finalised	Finalise Amendment Bill to the Children's Act	Approval of the Children's Second Amendment Bill by Cabinet	Introduction of the Children's second Amendment Bill to Parliament	Monitor the implementation and compliance to provisions of Children's Act (Second Amendment)
Strengthen child rights, governance and compliance systems	Provincial workshops held on child rights governance and compliance	New indicator	New indicator	New indicator	9 provincial workshops on child rights governance and compliance	Monitor child rights governance and compliance	Introduction of the Children's Third Amendment Bill to Cabinet
Strengthened Ulwazi Ngabantwana data system and produce Annual Report on the status of children	Number of Ulwazi Ngabantwana data system users capacitated	New indicator	New indicator	New indicator	Development of the Ulwazi Ngabantwana data system	300 Ulwazi Ngabantwana data system users capacitated	500 Ulwazi Ngabantwana data system users capacitated

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
ECD Policy	Quarterly	Approval of the ECD policy	Request approval for gazetting and gazette for public comments	Consolidate inputs on the ECD Policy	Approved ECD Policy by Cabinet	Develop the roll-out plan for the implementation of the ECD Policy
DSD HR Plan for ECD developed	Quarterly	Develop the DSD HR Plan for ECD	-	Consultations in all provinces	Consultations in all provinces	Finalise for DSD HR Plan
Consultation reports	Quarterly	Facilitate the development of an Integrated HR Plan for ECD	Consultation with stakeholders	Consultation with stakeholders	Consultation with stakeholders	Consultation with stakeholders
% increase in number of children accessing ECD Programmes	Quarterly	Increase number of children accessing ECD Programmes by 10% (129 955)	2%	3%	3%	2%
Capacity-building Reports on Comprehensive ECD Programmes	Quarterly	Approval of the comprehensive ECD Programme	Request approval for gazetting and gazette for public comments	Consolidate inputs on the Comprehensive ECD Programme	Approved Comprehensive ECD Programme	Develop the roll-out plan for the implementation of the Comprehensive ECD Programme
Monitoring reports of the implementation of the Roll-out Plan in provinces	Quarterly	Capacity building on the universal access on Roll-out Plan in Provinces	Capacity building on the universal access Roll-out Plan in provinces	Capacity building on the universal access Roll-out Plan in provinces	Capacity building on the universal access Roll-out Plan in provinces	Capacity building on the universal access Roll-out Plan in province
Children's Act on ECD provision reviewed	Quarterly	Concept paper on the legislative alignment for ECD	Concept paper on the legislative alignment for ECD developed	Consultations on the concept paper on legislative ECD provisioning with Provinces at NCCPF	National Workshop on the legislative alignment for ECD provisioning	Consolidation on the inputs received for finalisation on the legislative alignment for ECD developed and consulted in Provinces
Funding Policy for ECD	Annually	-	-	-	-	-
Number of adoptions registered	Quarterly	Increase the number of children adopted by 10% (2178)	544	544	545	545

Monitoring reports on the implementation of PoA on no violence against children	Quarterly	Monitor implementation of the PoA in provinces -	Monitor implementation of the PoA in 3 provinces	Monitor implementation of the PoA in 3 provinces
Number of persons working with children screened against the CPR	Quarterly	30 000 persons working with children screened against CPR Part B	7 500	7 500
Implementation of Isibindi Model	Quarterly	Monitor the implementation of Isibindi Model in provinces	Collate and analyse information from the provinces on the community child and youth care services through the Isibindi Model	Collate and analyse information from the provinces on the community child and youth care services through the Isibindi Model
Evaluation National Child Protection Week	Quarterly	3 child protection awareness and participation sessions held (Child Protection Week, National Children's Parliament, Day of an African Child and National Children's Day)	Preparation and commemoration of Child Protection Week 2014	1 National Children's Parliament held (July) 1 National Children's Day celebrated (November)
Advocacy and capacity building conducted on children's rights and responsibilities	Quarterly	8 national advocacy and capacity development workshops on CRR	Concept document and development of capacity building materials	2 advocacy and capacity building workshops
				3 advocacy and capacity building workshops

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets				4th
			1st	2nd	3rd	-	
Capacity building programmes developed	Annually	Development of the concept document for the Integrated Capacity Building Framework	-	-	-	-	Concept document for the Integrated Capacity Building Framework
Audit Report on Foster Care Placements	Quarterly	Audit on current Foster Care Placements	-	Audit of selected current foster care families in 6 provinces	Audit of selected current foster care families in 6 provinces	Audit Report completed	
Monitoring reports on the implementation of the transformation plan of CYCC	Quarterly	Monitor the implementation of the transformation plan in provinces	Monitor the implementation of the transformation strategy of CYCC in 3 provinces	Monitor the implementation of the transformation strategy of CYCC in 3 provinces	Monitor the implementation of the transformation strategy of CYCC in 3 provinces	Compile Annual Report on the monitoring of the implementation of the provincial transformation strategies of CYCC	
Policy on stabilisation of street children in CYCCs implemented	Quarterly	Approval of the Draft Policy	Present the document to the relevant forums for inputs and to the DDG Forum for approval	Present the document to the relevant forums for approval	Present the document to the relevant forums for approval	Finalise the policy on the stabilisation of street children in CYCCs	
Monitoring reports of the register on CHH	Quarterly	Manage and monitor register on CHH	Collate and analyse data on recognised CHH from 9 provinces	Collate and analyse data on recognised CHH from 9 provinces	Collate and analyse data on recognised CHH from 9 provinces	Collate and analyse data on recognised CHH from 9 provinces	
Amendments to the Children's Act	Quarterly	Approval of the Children's Second Amendment Bill by Cabinet	Referral of Second Amendment Bill to Parliamentary Committees	Consultation with Parliamentary Committees on Second Amendment Bill	Consultation with Parliamentary Committees on Second Amendment Bill	Consultation with Parliamentary Committees on Second Amendment Bill	
Provincial workshops held on child rights governance and compliance	Quarterly	9 provincial workshops on child rights governance and compliance	-	3	3	3	
Number of Ulwazi Ngabantwana data system users capacitated	Quarterly	100 Ulwazi Ngabantwana data system users capacitated	25	25	25	25	

### 8.2.3. Social Crime Prevention and Victim Empowerment

Strategic Objective	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups by 2019	Child Justice Act implemented	Accredited service providers providing diversion programmes	369 practitioners and service providers were trained: 223 on the Social Crime Prevention Programmes, and 146 on the Accreditation of Diversion Services	155 accredited service providers providing diversion programmes	155 accredited service providers providing diversion programmes	Monitor accredited service providers providing diversion programmes in 9 provinces	Monitor accredited service providers providing diversion programmes in 9 provinces
		Reviewed Policy Framework on Accreditation of Diversion Services	Policy Framework on Accreditation of Diversion Services	Policy Framework on Accreditation of Diversion Services	Review the Policy Framework on Accreditation of Diversion Services	Approved Policy Framework on Accreditation of Diversion Services by March 2017	Facilitate implementation of the Policy Framework on Accreditation of Diversion Services by March 2018
		Integrated Social Crime Prevention Strategy Action Plan implemented	Implementation of the Integrated Social Crime Prevention Strategy was monitored in all provinces except the Free State	Integrated Social Crime Prevention Strategy Action Plan was monitored in all provinces and all provinces have implementation plans	Facilitate the implementation of Prevention and Early Intervention Programmes in 9 provinces	Monitor integrated site-based service delivery for local service providers in 9 provinces	Strengthen institutional mechanism in communities

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14			
Monitoring reports on the implementation of the Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems	Integrated justice systems developed	Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems	Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems	Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems	Monitor implementation of the Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems	Monitor implementation of the Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems	Monitor implementation of the Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems
Legislation on Victim Empowerment Support Services	Bill on Victim Empowerment Support Services	Zero Draft Bill on Victim Empowerment Policy developed	Draft Bill on Victim Support Services has been developed	Finalise Bill	Submit the Bill to Cabinet for gazetting	Introduction to Parliament	Promulgation of the Act:
The South African Integrated Programme of Action addressing GBV implemented	Number of GBV victims accessing command centre	New indicator	New indicator	GBV command centre 24/7 days toll-free line	Increase the number of people accessing command centre services by 10% (2850)	Increase the number of people accessing command centre services by 15%	Increase the number of people accessing command centre services by 20%
	Number of White Door Safe Space facilities established	New indicator	The White Door concept paper developed	White door safe spaces established	Establish 10 White Door Safe Space facilities	Establish 10 White Door Safe Space facilities	Establish 10 White Door Safe Space facilities

	Implementation reports on Trafficking in Persons Framework implemented	A National Policy Framework for accrediting organisations providing services to victims of human trafficking was developed	National Policy Framework for accreditation of organisations providing anti-human trafficking services has been finalised	DSD Trafficking in Persons Policy Framework finalised	Train 9 provinces on the Policy Framework	Facilitate the accreditation of services and facilities providing services to victims of human trafficking	Facilitate the accreditation of services and facilities providing services to victims of human trafficking
	Inter-departmental coordination within the Victim Empowerment (VE) sector improved	2nd Victim Satisfaction Survey 2014	1st Victim Satisfaction Survey 2011	Terms of Reference approved	Conduct the 2nd Victim Satisfaction Survey 2014	Facilitate the recommendations of findings of the 2nd Victim Satisfaction Survey 2014	Facilitate the recommendations findings of the 2nd Victim Satisfaction Survey 2014
	Number of VEP services sites collecting VEP data	GIS Report	VEP M&E system developed	827 users were trained on the VEP M&E system	Access to data on VEP services in 30 VEP services sites	Access to data on VEP services in 40 VEP services sites	Access to data on VEP services in 50 VEP services sites
	DSD Academy Model approved	DSD Academy Concept approved	New indicator	New indicator	Approval of the DSD Academy Concept	Facilitate the establishment of the DSD Academy	Facilitate the establishment of the DSD Academy
Strengthened care and support services to families	Existence of Family Development Programmes	New indicator	5 provinces were capacitated on the Active Parenting of Teenagers	Build capacity on and monitor the Fatherhood and Active Parenting Programme for Teenagers	Develop a capacity building programme for teenage parents	Provincial consultations and approval of the programme	Capacity building in 9 provinces

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets		2017/18
			2013/14	2012/13		2015/16	2016/17	
The National Anti-Substance Abuse PoA implemented	Number of local municipalities reached through education awareness campaigns	Limpopo, Mpumalanga, Northern Cape and Free State were capacitated to implement the PoA	Monitored implementation of National Anti-Substances Abuse PoA in 9 national departments	Monitor implementation by national departments	Develop a holiday programme strategy for families	Provincial consultations and approval of the programme	Capacity building in 9 provinces	
The Prevention of and Treatment for Substance Abuse Act implemented	Number of public treatment centres assessed for registration	The Prevention of and Treatment for Substance Abuse Act (No 70 of 2008) came into force, and regulations were promulgated	9 provinces capacitated to implement the Prevention of and Treatment for Substance Abuse Act (No 70 of 2008)	Capacitate 120 stakeholders on the Act and Regulations	Facilitate registration of 5 public treatment centres	Facilitate registration of 4 public treatment centres	Facilitate registration of 2 public treatment centres	
				458 stakeholders were capacitated			Monitor compliance with Act and Regulations	

Number of provinces reached through Road Shows to increase access to community-based services	Prevention of and Treatment for Substance Abuse Act (No 70 of 2008) and regulations	The Prevention and Treatment of Substance Abuse Act (No 70 of 2008) and regulations	Capacitate 120 stakeholders on the Act and Regulations	Conduct road shows in 9 provinces to increase access to community-based services	Monitor the implementation of community-based services in 9 provinces	Review of the Community-Based Model
	Minimum Norms and Standards	Minimum Norms and Standards	Community-Based Model	Substance Abuse Prevention Model for Adults	Reintegration and Aftercare Model	Treatment Model
	Community-Based Model	Youth Model	Substance Abuse Prevention Model for Adults	Reintegration and Aftercare Model	Treatment Model	NDMP 2013/2017 was approved 8 provinces except WC and one Department (Department of Transport) were capacitated to implement NDMP 2013/2017
	Youth Model	Substance Abuse Prevention Model for Adults	Reintegration and Aftercare Model	Treatment Model	Monitor and support implementation of the NDMP 2013/2017	Facilitate the development of the Drug Master Plan in 9 provinces and 5 key national departments
	Reintegration and Aftercare Model	Treatment Model	Treatment Model	Monitor and support implementation of the NDMP 2013/2017	Monitor implementation of prevention programmes by departments and provinces	Review the NDMP
	The National Drug Master Plan (NDMP) implemented	The NDMP 2013/17 was developed and was awaiting approval by the cabinet				

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			4th
			1st	2nd	3rd	
Accredited service providers providing diversion programmes	Quarterly	Monitor accredited service providers providing diversion programmes in 9 provinces	Monitor accredited service providers providing diversion programmes in 2 provinces	Monitor accredited service providers providing diversion programmes in 3 provinces	Monitor accredited service providers providing diversion programmes in 1 province	
Reviewed Policy Framework on Accreditation of Diversion Services	Quarterly	Review the Policy Framework on Accreditation of Diversion Services	Desktop analysis	Zero Draft Policy in place	Consultation with stakeholders in 5 provinces	Consultation with stakeholders in 4 provinces
Integrated implementation of the Action Plan	Quarterly	Facilitate the implementation of Prevention and Early Intervention programmes in 9 provinces	Facilitate the development of implementation plans of prevention and early intervention programmes in 4 provinces	Monitor the implementation plans of prevention and early intervention programmes in 5 provinces	Monitor the implementation plans of prevention and early intervention programmes in 9 provinces	Consolidated report of the implementation plans of prevention and early intervention programmes in 9 provinces
Integrated justice systems developed	Quarterly	Monitor implementation of the Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems	Monitor implementation of the Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems in 3 provinces	Monitor implementation of the Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems in 3 provinces	Monitor implementation of the Accreditation of Diversion Services, Probation Case Management and Child and Youth Care Application Systems in 3 provinces	Consolidate reports on integrated justice systems
Bill on Victim Empowerment Support Services	Quarterly	Submit the Bill to Cabinet for gazetting	Consultation on the Bill in 3 Provinces	Consultation on the Bill in 3 Provinces	Consultation on the Bill in 3 Provinces	Submit the Victim Support Services Bill to Parliament
Number of GBV victims accessing command centre	Quarterly	Increase the number of people accessing command centre services by 10% (2850)	Monitoring reports	Monitoring reports	Monitoring reports	Monitoring reports

Number of White Door SAFE facilities established	Quarterly	Establish 10 White Door Safe Space facilities	Establish 1 white door	Establish 4 white doors	Establish 1 white door
Implementation reports on Trafficking in Persons Framework	Quarterly	Train 9 provinces on the Policy Framework	Train 3 provinces on the Policy Framework	Train 3 provinces on the Policy Framework	Consolidation of training report
2nd Victim Satisfaction Survey 2014	Quarterly	Conduct the 2nd Victim Satisfaction Survey 2014	2nd Victim Satisfaction Survey 2014 Project Plan	2nd Victim Satisfaction Survey 2014 Literature Review	Draft Report 2nd Victim Satisfaction Survey 2014 Final Report
Number of VEP services sites collecting VEP data	Quarterly	Access to data on VEP services in 30 VEP services sites	Monitoring reports on VEP services in 5 sites	Monitoring reports on VEP services in 12 sites	Monitoring reports on VEP services in 30 sites
DSD Academy Concept approved	Quarterly	Approval of the DSD Academy Concept	Internal approval of the proposed model by senior management structures	Costing of the proposed model	Consultation with DSD Management Forums
Existence of family development programmes	Quarterly	Develop a capacity building programme for teenage parents	Conduct a desktop research on a capacity building programme for teenage parents	Develop a zero draft capacity building programme for teenage parents and consult internally	Consult the draft capacity building programme teenage parents in 3 provinces
	Quarterly	Develop a holiday programme strategy for families	Conduct a desk top research	Develop a zero draft and consult internally	Consult the draft strategy in three provinces
	Quarterly	Develop a strategy to support families facing the imminent risk of removal of a family member	Conduct a desk top research	Develop a zero draft and consult internally	Consult the draft in three provinces
Number of local municipalities reached through education awareness campaigns	Quarterly	Conduct education and awareness campaigns in 35 local municipalities	Conduct education and awareness campaigns in 8 local municipalities	Conduct education and awareness campaigns in 9 local municipalities	Conduct education and awareness campaigns in 9 local municipalities

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Number of public treatment centres assessed for registration	Quarterly	Facilitate registration of 5 public treatment centres	Facilitate registration of 1 public treatment centre	Facilitate registration of 2 public treatment centres	Facilitate registration of 1 public treatment centre	Facilitate registration of 1 public treatment centre
Number of provinces reached through Road Shows to increase access to community-based services	Quarterly	Conduct Road Shows in 9 provinces to increase access to community-based services	Develop Action Plan for the Road Shows	Conduct Road Shows in 3 provinces to increase access to services	Conduct Road Shows in 3 provinces to increase access to services	Conduct Road Shows in 3 provinces to increase access to services
Number of provinces and national departments implementing the NDMF	Quarterly	Facilitate the development of the NDMF in 9 provinces and 5 key national departments	Facilitate the development of the NDMF in 2 provinces and 1 key national department	Facilitate the development of the NDMF in 3 provinces and 2 key national departments	Facilitate the development of the NDMF in 2 provinces and 2 key national departments	Facilitate the development of the NDMF in 2 provinces and 1 key national department

#### 8.2.4. Youth

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Build conscious and active youth through mobilisation and skills development by 2019	The mobilisation of and the establishment of youth structures facilitated	Number of youths participating in mobilisation programmes	2 216 youths participated in youth dialogues	9 786 youths participated in youth dialogues	6 000 youths participating in mobilisation programmes	8 000 youths participating in mobilisation programmes	10 000 youths participating in mobilisation programmes
		Number of youths attending leadership camps	16 070 young people participated in mobilisation programmes				12 000 youths participating in mobilisation programmes
		Number of youths attending leadership camps	1 128 attended youth camps	1 128 attended youth camps	1 200 youths attending leadership camps	1 400 youths attending leadership camps	2 000 youths attending leadership camps
		Number of youth structures established	Youth forums established in Free State and KwaZulu-Natal	New indicator	22 Youth Clubs	52 Youth Clubs	2 600 youths attending leadership camps
	Reviewed Youth Development Strategy	Approved Youth Development Strategy 2015 – 2020	Youth Development Strategy 2007 – 2012	Youth Development Strategy 2007 – 2012	Draft Youth Development Strategy 2014 – 2019	Youth Development Strategy 2015 – 2020	Implementation of the Youth Development Strategy
	Youth participating in skills development programmes	Number of youths participating in skills development programmes	209 youth mentors were trained	8 080 young people participated in skills development programmes	5600 youths participating in skills development programmes	7000 youths participating in skills development programmes	Implementation of the Youth Development Strategy
					8000 youths participating in skills development programmes	9000 youths participating in skills development programmes	Implementation of the Youth Development Strategy

<b>Performance Indicators</b>	<b>Frequency of Reporting</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>			
			<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>
Number of youths participating in mobilisation programmes	Quarterly	8 000 youths participating in mobilisation programmes	2 000	2 000	2 000	2 000
Number of youths attending leadership camps	Quarterly	1 400 youths attending leadership camps	350	350	350	350
Number of youth structures established	Quarterly	52 Youth Clubs	17	17	18	-
Approved Youth Development Strategy 2015 – 2020	Annually	Youth Development Strategy 2015 – 2020	-	-	-	Youth Development Strategy 2015 – 2020
Number of youths participating in Skills Development Programme	Quarterly	7 000 youths participating in Skills Development Programme	1750	1750	1750	1750

## 8.2.5. HIV and AIDS

Strategic objectives	High-level outputs	Performance indicator	Audited/Actual Performance		Estimated performance 2014/15	2015/16	2016/17	Medium-term targets	2017/18
			2012/13	2013/14					
Contribute to the reduction in HIV risky behaviours and promote psychosocial wellbeing amongst targeted key populations by 2019	Strengthened psychosocial support services to orphans and vulnerable children and other target groups made vulnerable by HIV and AIDS	Number of PSS beneficiaries reached	1 213 549 (501 229 households, 665 799 OVC, 10 268 child-headed households and 36 253 youth –headed households)	PSS Guidelines developed Module 6 was developed and aligned with unit standards Assessment materials for Modules 1-5 developed	Reach 1 900 000	Reach 2 100 000	Reach 2 300 000	Reach 2 500 000	Reach 2 500 000
Implementation of social and behaviour change programmes	Number of implementors trained	New indicator	New indicator	New indicator	Train 500 implementors on social behaviour change	Train 500 implementors on social behaviour change	Train 500 implementors on social behaviour change	Train 500 implementors on social behaviour change	Train 500 implementors on social behaviour change
Develop HIV and AIDS competent communities through capacity enhancement	Number of facilitators trained on CCE	147	73	93	Train 300 facilitators on CCE	Train 400 facilitators on CCE	Train 500 facilitators on CCE	Train 500 facilitators on CCE	Train 500 facilitators on CCE
Programmes through capacity enhancement	Policy Guidelines for utilisation of community based workers within the Social Development Sector (SDS)	New indicator	New indicator	New indicator	Draft Policy Guidelines for utilisation of community based workers within the Social Development Sector (SDS)	Policy Guidelines for utilisation of community based workers within the Social Development Sector (SDS)	Policy Guidelines for utilisation of community based workers within the Social Development Sector (SDS)	Facilitate implementation of the Policy and Guidelines within the Social Development Sector (SDS)	Facilitate implementation of the Policy and Guidelines within the Social Development Sector (SDS)

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Number of trainees on HIV and AIDS related programmes		New indicator	New indicator	New indicator	Train 1900 community caregivers	Train 1900 community caregivers on psychosocial programmes	Train 1900 community caregivers on psychosocial programmes
		New indicator	243 CBOs 90 HCBC organisations trained	Train 400 CBOs on CBIMS	Train 400 CBOs on CBIMS	Train 400 CBOs on CBIMS	Train 400 CBOs on CBIMS
		New indicator	New indicator	Train 120 Officials on CBIMS data quality management	Train 120 Officials on CBIMS data quality management	Train 120 Officials on CBIMS data quality management	Train 120 Officials on CBIMS data quality management

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Number of PSS beneficiaries reached	Quarterly	Reach 2 100 000	525 000	525 000	525 000	525 000
Number of implementors trained	Quarterly	Train 500 implementors in social behaviour change	100	250	100	50
Number of facilitators trained on CCE	Quarterly	Train 300 facilitators on CCE	75	75	75	75
Policy Guidelines for utilisation of community-based workers within the SDS	Annually	Draft Policy Guidelines - for utilisation of community-based workers within the SDS	-	-	-	Draft Policy Guidelines

Number of trainees on HIV and AIDS related programmes	Quarterly	Train 1900 community caregivers on psychosocial programmes	600	600	600	600
	Quarterly	Train 400 CBOs on CBIMS	100	100	100	100
	Quarterly	Train 120 Officials on CBIMS data quality management	30	30	30	30

#### 8.2.6. Rights of Persons with Disabilities

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance	Estimated Performance 2014/15	Medium-Term Targets		
			2012/13		2015/16	2016/17	2017/18
To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes	National Disability Rights Policy finalised and implementation tools developed	National Disability Rights Policy	Draft National Disability Rights Policy	National Disability Rights Policy finalised	Develop a National Disability Rights Policy and implementation tools	Facilitate the implementation of the Policy	Facilitate the implementation of the Policy
	Access to disability welfare services that promote dignity, empowerment and self-reliance improved	Costed norms and standards for residential facilities	New indicator	Policy guidelines for residential facilities for persons with disabilities in place	Costing of norms and standards for residential facilities	Support the implementation of the policy guidelines and norms and standards for residential facilities in provinces	Support the implementation of the policy guidelines and norms and standards for residential facilities in provinces

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets 2015/16	Medium-Term Targets 2016/17	2017/18
			2012/13	2013/14				
	Transformation Plan for protective workshops	New indicator	New indicator	New indicator	Policy Guidelines for protective workshops	Develop the Transformation Plan for protective workshops	Costed implementation plan for protection workshops	Support the implementation of the transformation plan for protective workshops in provinces
Disability Inequality Index	Disability Inequality Index in place to track impact of service delivery on equitable outcomes for persons with disabilities	New indicator	New indicator	New indicator	National Disability Rights Indicator Matrix and M&E Framework developed	Finalise the Disability Inequality Index	Track progress made in reducing inequality experienced by persons with disabilities	Track progress made in reducing inequality experienced by persons with disabilities

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			4th
			1st	2nd	3rd	
National Disability Rights Policy	Quarterly	Develop a National Disability Rights Policy and implementation tools	National Disability Rights Policy finalised	National Disability Rights Policy implementation tools released for public comment	-	Finalise National Disability Rights Policy implementation tools
Costed norms and standards for residential facilities	Quarterly	Costing of norms and standards for residential facilities	-	-	Conduct costing of norms and standards	Costed norms and standards
Transformation Plan for protective workshops	Quarterly	Develop the Transformation Plan for protective workshops	-	Draft Transformation Plan for protective workshops	Conduct consultations in nine provinces	Finalise the Transformation Plan
Disability Inequality Index	Quarterly	Finalise the Disability Inequality Index	Disability Inequality Index Framework developed	-	-	2015/16 Disability Inequality Report finalised

## 8.3. Reconciling Performance Targets with the Budget and MTEF

### 8.3.1. Expenditure Estimates

Subprogramme	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand							
1. Service Standards	23,875	24,947	26,870	33,009	27,561	28,683	30,247
2. Substance Abuse	14,937	12,911	29,485	62,713	62,570	63,214	16,417
3. Older Persons	11,387	19,307	22,371	23,163	20,701	21,299	22,112
4. People with Disabilities	17,826	22,692	20,457	28,790	28,494	30,052	31,868
5. Children	52,663	63,970	65,539	69,171	80,295	83,357	87,401
6. Families	6,938	8,272	6,338	8,087	8,744	8,959	9,454
7. Social Crime Prevention and Victim Empowerment	23,832	29,579	39,775	52,842	59,875	62,413	65,240
8. Youth	5,597	12,427	22,169	15,185	13,197	13,804	14,378
9. HIV and AIDS	66,856	72,215	77,504	79,383	81,219	85,314	89,713
10. Social Workers Scholarships	244,000	256,000	250,000	264,000	276,144	290,780	305,319
11. Programme Management	2,715	2,505	5,885	3,572	3,562	3,704	3,907
<b>Total</b>	<b>470,626</b>	<b>524,825</b>	<b>566,393</b>	<b>639,915</b>	<b>662,362</b>	<b>691,579</b>	<b>676,056</b>
<b>Economic Classification</b>							
<b>Current Payments</b>	<b>158,956</b>	<b>198,930</b>	<b>245,182</b>	<b>269,743</b>	<b>255,174</b>	<b>265,606</b>	<b>278,831</b>
Compensation of employees	84,461	89,246	102,494	105,730	120,093	126,840	134,008
Goods and services of which:	74,495	109,684	142,688	164,013	135,081	138,766	144,823
Communication	1,806	2,600	3,001	2,604	1,869	2,022	2,130
Consultants, contractors and special services	9,211	14,132	14,681	44,105	41,506	42,176	44,165
Inventory	6,826	6,340	2,781	6,464	5,378	5,775	6,053
Operating leases	263	288	286	525	920	969	1,021
Travel and subsistence	11,607	15,984	28,940	27,416	22,884	24,575	25,337
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and Subsidies to:</b>	<b>306,812</b>	<b>324,484</b>	<b>319,187</b>	<b>367,536</b>	<b>402,586</b>	<b>421,326</b>	<b>392,441</b>
Provinces and municipalities	-	-	-	-	29,000	47,500	47,500
Departmental agencies and accounts	244,000	256,000	250,000	264,000	276,144	290,780	305,319
Foreign governments and international organisations	422	544	243	772	285	300	315
Non-profit institutions	61,756	67,274	68,546	73,764	78,657	82,746	86,807
Households	634	666	398	-	-	-	-
<b>Payments for Capital Assets</b>	<b>4,837</b>	<b>1,411</b>	<b>2,024</b>	<b>2,636</b>	<b>4,602</b>	<b>4,647</b>	<b>4,784</b>
Machinery and equipment	4,837	1,411	2,024	2,636	4,602	4,647	4,784
<b>Financial Transactions in Assets and Liabilities</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>470,626</b>	<b>524,825</b>	<b>566,393</b>	<b>639,915</b>	<b>662,362</b>	<b>691,579</b>	<b>676,056</b>

### 8.3.2. Performance and Expenditure

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

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

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

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

Between 2010/11 and 2013/14, the department embarked on a series of outreach programmes, which requires a lot of travelling to various provinces to increase public awareness of social development services offered by the department. As a result, the travel and subsistence expenditure under goods and services grew at an average annual rate of 33,2% in this period. Spending on travel and subsistence was also driven by the department's obligation to travel to all provinces, in order to monitor policy implementation. Expenditure on consultants, the largest item within goods and services, is expected to increase in 2014/15, with additional funding of R21 million allocated for assistance in the planning, monitoring and scoping of projects to build substance abuse treatment centres.

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

### 9.2. Purpose

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

### 9.3. Description

This programme consists of the following subprogrammes:

- **Social Policy Research and Development** provides strategic guidance in respect of social policy development, coordination and evaluation.
- **Special Projects and Innovation** provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the EPWP.
- **Population and Development** supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics; raises awareness of population and development concerns; and supports and builds the technical capacity of national, provincial and local government and other stakeholders to implement the Population Policy strategies. It also monitors progress made with implementing the Population Policy in different spheres and sectors of government, and reports on progress made to the Cabinet, the SADC, the African Population Commission and the United Nations Commission on Population and Development.
- **Registration and Compliance Monitoring of Non-Profit Organisations** registers and monitors NPOs in terms of the Non-Profit Organisations Act of 1997.
- **Substance Abuse Advisory Services and Oversight** monitors the implementation of policies, legislation and norms and standards aimed at combating substance abuse.
- **Community Development** advances and facilitates the implementation of policies, guidelines, norms and standards for ensuring the effective and efficient delivery of community development services and programmes.
- **National Development Agency** provides grants to civil society organisations to implement sustainable community-driven projects that address food security and create employment and income opportunities

### 9.3.1. Social Policy Research and Development

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Deepen social policy discourse and evidence-based policy-making	Research and social policy capacity built through training on social policy in the social development sector	<p>Number of officials trained in social policy and policy analysis</p> <p>Number of evidence-based social policies developed and reviewed</p>	<p>55 senior civil servants and parliamentarians trained</p> <p>28 officials were trained</p>	Train 50 officials	Train 50 officials	Train 50 officials	Train 50 officials
		<p>Policy document entitled "Building the Capabilities of Grants Beneficiaries through Economic, Skills and labour Market Linkages"</p> <p>Proposals for an inclusive and sustained development paradigm</p>	<p>6 evidence based policies developed/ reviewed</p>	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
		<p>Number of research and policy briefs disseminated</p>	-	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	-	-	Train 50 officials	-
Number of evidence-based social policies developed and reviewed	Annually	Develop and review 1 social policy in collaboration with the relevant directorate	-	-	-	Develop/review 1 social policy
Number of research and policy briefs disseminated	Quarterly	Develop and disseminate 4 policy briefs	Develop 1 policy brief			

### 9.3.2. Special Projects and Innovation

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance 2012/13	Estimated Performance 2014/15	Medium-Term Targets	
					2013/14	2015/16
Facilitate management and coordination of cross-cutting functions for DSD and Social Cluster	Coordination of Social Cluster Public Employment Programmes	Number of job opportunities created through social development subprogrammes	171 668 job opportunities created	33 504 job opportunities created	Create 42 517 job opportunities	Create 51 446 job opportunities
	Integrated social services provided to communities	New indicator	3 065 FTEs created	Create 2 163 FTEs	Create 2271 FTEs	Create 2384 FTEs

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
	Number of Community Works Programme (CWP) sites providing integrated DSD services	148 sites were reached	DSD services were provided in 15 CWP sites	Facilitate the provision of integrated DSD services to 21 CWP sites	Facilitate the provision of integrated DSD services to 42 CWP sites	Facilitate the provision of integrated DSD services to 60 CWP sites	Facilitate the provision of integrated DSD services to 151 CWP sites
	Number of DSD services provided to Military Veterans	282 Military Veterans received psychosocial support	Two DSD services were provided to Military Veterans (psychosocial and SRD)	Facilitate provision of 5 DSD services	Facilitate provision of 7 DSD services to Military Veterans	Facilitate provision of 9 DSD services	Facilitate provision of 9 DSD services

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Number of job opportunities created through social development subprogrammes	Quarterly	Create 46 768 work opportunities	Create 10 000 work opportunities	Create 15 000 work opportunities	Create 21 768 work opportunities	-
Number of FTEs created through the Incentive Grant	Annually	Create 2271 FTEs	-	-	-	Create 2 163 FTEs
Number of CWP sites providing integrated DSD services	Quarterly	Facilitate the provision of integrated DSD services to 42 CWP sites	Facilitate the provision of integrated DSD services to 6 CWP sites	Facilitate the provision of integrated DSD services to 9 CWP sites	Facilitate the provision of integrated DSD services to 12 CWP sites	Facilitate the provision of integrated DSD services to 15 CWP sites
Number of DSD services provided to Military Veterans	Quarterly	Facilitate provision of 7 DSD services to Military Veterans	Facilitate provision of psychosocial and social assistance programmes to Military Veterans	Facilitate provision of psychosocial and social assistance programmes to Military Veterans	Facilitate provision of psychosocial and social assistance programmes to Military Veterans	Facilitate provision of psychosocial and social assistance programmes to Military Veterans

### 9.3.3. Population Policy Promotion

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Facilitate, monitor and build capacity for the implementation of the Population Policy and the International Conference on Population and Development (ICPD) PoA	Population Policy implemented and monitored	Population Policy and ICPD progress reviews done	13 thematic research reports were produced (2 review processes on Policy +15/ ICDP+20 were managed as a single multisectoral review process	Research agenda and M&E Framework developed	Policy+15/ ICPD+20 Synthesis Report approved and disseminated	Disseminate Policy+15/ ICPD+20 Synthesis Report disseminated	Policy+20/ ICPD+25 progress review draft thematic papers
	United Nations Population Fund (UNFPA) Country Programme	developed and coordinated through the NCF	New indicator	4th UNFPA Country Programme implemented from January 2013 to 2017	4th UNFPA Country Programme coordinated through the NCF	Monitor the 4th UNFPA Country Programme coordinated through the NCF	5th UNFPA Country Programme developed and coordinated through the NCF
	Reports on the implementation of the National Adolescents Sexual Reproductive Health and Rights (ASRHR) Framework Strategy	New indicator	ASRHR Framework Strategy developed	ASRHR Framework Strategy approved by Cabinet	Coordinate and monitor National ASRHR Framework Strategy and IMC on Population Policy work plan	Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD PoA	Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD PoA

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Population and development research conducted	Number of research reports produced	13 thematic research reports were produced	A Synthesis Report on Policy +15/ICDP PoA +20 was produced	10 Best Practice Case Studies on Sexual and Reproductive Health and Rights amongst Youth and Adolescents	Coordinate the Research Programme of the IMC on Population Policy	3 Best Practice Case Studies on ASRHR	-
Population Advocacy Campaign	Number of advocacy workshops/ seminars conducted and support material produced	394 people trained on integrating population factors into development plans	12 capacity-building sessions were conducted on integrating population factors into development plans	National Research Report on Factors Associated with Teenage Pregnancy in SA	Draft thematic papers for the Policy+20/ ICPD+25 review process	Final thematic papers produced for the Policy+20/ ICPD+25 review process	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	3 Population, Environment and Development in Integrated Development Plans Courses	11 capacity sessions	6 short training courses supported and monitored	Support and monitor 6 short training courses	Support and monitor 8 short training courses	Support and monitor 8 short training courses
	Number of bursaries awarded	New indicator	Awarded 20 bursaries for students at North West University and Walter Sisulu University	46 bursaries for undergraduate studies maintained	Maintain 26 bursaries for undergraduate studies	-	-

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Population Policy and ICPD progress reviews done	Quarterly	Disseminate Policy+15/ICPD+20 Synthesis Report disseminate	Policy+15/ICPD+20 Synthesis Report disseminated	Policy+15/ICPD+20 Synthesis Report disseminated	Policy+15/ICPD+20 Synthesis Report disseminated	Policy+15/ICPD+20 Synthesis Report disseminated
UNFPA Country Programme developed and coordinated through the NCF	Quarterly	Monitor the 4th UNFPA Country Programme coordinated through the NCF	-	-	NCF meeting to monitor and review annual progress	NCF meeting to plan 2016 activities

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Reports on the implementation of the National ASRHR Framework Strategy	Quarterly	Coordinate and monitor National ASRHR Framework Strategy and IMC on Population Policy work plan	Project plans per priority finalised (5)	Progress reports per priority (5)	Final reports per priority (5)	Implementation plan for 2016 drafted
Number of research reports produced	Quarterly	Coordinate the Research Programme of the IMC on Population Policy	Research Programme drafted	3 Draft Reports	3 Final Reports presented to IMC	Research Programme for 2016/17 drafted
Number of advocacy workshops/seminars conducted and support material produced	Quarterly	4 National Population Policy Seminars	1 National Population Policy Seminar	1 National Population Policy Seminar	1 National Population Policy Seminar	1 National Population Policy Seminar
		Conduct 40 ASRHR campaign dialogues	10 ASRHR campaign dialogues	10 ASRHR campaign dialogues	10 ASRHR campaign dialogues	10 ASRHR campaign dialogues
Number of short training courses supported and monitored	Quarterly	Support and monitor 6 short training courses	PED Nexus training course offered	2 Intergenerational Communication on ASRHR training courses	1 Population, Health and Planning for Development training course	1 APSTAR Programme training course
			1 Intergenerational Communication on ASRHR training course			
Number of bursaries awarded	Quarterly	Maintain 26 bursaries for undergraduate studies	26 bursary holders registered	-	-	Produce progress report
	Annually	Award 5 international scholarships	-	-	-	Award 5 scholarships

### 9.3.4. Registration and Monitoring of Non-Profit Organisations

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets		2017/18
			2012/13	2013/14		2015/16	2016/17	
Create an enabling environment for NPOs to deliver effective services by 2019	An effective and efficient national NPO registration, monitoring and information system	% of NPO registration applications processed within 2 months of receipt	39% of applications were processed within 2 months (8 768 of 22 329)	Received 29 812 applications and processed 28 798 96.6% of applications within 2 months	Process 95% of applications 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
	New indicator			Received 32 193 reports and processed 31 572 89.9% (28 933) of Reports were processed in 2 months	85% of NPO Reports processed within 2 months	90% of NPO Reports processed within 2 months	95% of NPO Reports processed within 2 months	95% of NPO Reports processed within 2 months
	% of NPO appeals adjudicated within 3 months		80% of NPO appeals were adjudicated within 3 months (455 of 568)	New indicator	Adjudicate 50% of NPO appeals within 3 months	Adjudicate 60% of NPO appeals within 3 months	Adjudicate 70% of NPO appeals within 3 months	Adjudicate 70% of NPO appeals within 3 months
	Number of road shows conducted in provinces	New indicator		NPO National Road Shows in 70 Local Municipalities	Conduct NPO National Road Shows in 70 Local Municipalities	Conduct NPO National Road Shows in 70 Local Municipalities	Conduct NPO National Road Shows in 70 Local Municipalities	Conduct NPO National Road Shows in 70 Local Municipalities
	NPO Audit Reports	New indicator		New indicator	Audit 10 000 DSD-funded NPOs	Audit 10 000 DSD-funded NPOs	Audit 10 000 DSD-funded NPOs	-

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Revised regulatory Framework for NPOs	Draft NPO Amendment Bill	NPO Act 1997	NPO Act 1997	NPO Policy	Draft NPO Amendment Bill	NPO Amendment Act	-
Capacity-building and support framework implemented	Number of trainees on governance and compliance with the NPO Act	1 195 NPOs trained in Gauteng, North West, Free State and Western Cape	2 667 NPOs trained	Train 3000 NPOs	Train 3000 NPOs	Train 3000 NPOs	Train 3000 NPOs

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 98% of applications within 2 months of receipt	Process 98% of applications within 2 months	Process 98% of applications within two months	Process 98% of applications within two months	Process 98% of applications within 2 months
% of NPO appeals adjudicated within 3 months	Quarterly	Adjudicate 60% of NPO appeals within 3 months	Adjudicate 60% of NPO appeals within 3 months	Adjudicate 60% of NPO appeals within 3 months	Adjudicate 60% of NPO appeals within 3 months	Adjudicate 60% of NPO appeals within 3 months
Number of road shows conducted in provinces	Quarterly	Conduct NPO National Road Shows in 70 Local Municipalities	Conduct NPO National Road Shows in 15 Local Municipalities	Conduct NPO National Road Shows in 20 Local Municipalities	Conduct NPO National Road Shows in 20 Local Municipalities	Conduct NPO National Road Shows in 15 Local Municipalities

NPO Audit Reports	Annually	Audit 10 000 DSD-funded NPOs	-	-	-	-	Audit of 10 000 DSD-funded NPOs
Draft NPO Amendment Bill	Annually	Draft NPO Amendment Bill	-	-	-	-	Draft NPO Amendment Bill
Number of trainees on governance and compliance with the NPO Act	Quarterly	Train 3 000 NPOs Train 400 provincial officials	Train 750 NPOs 100	Train 750 NPOs 100	Train 750 NPOs 100	Train 750 NPOs 100	Train 750 NPOs
Monitoring reports on the implementation of NPO Norms and Standards	Quarterly	Implementation of the NPO Norms and Standards	Monitoring Reports				

### 9.3.5. Community Development

Strategic objectives	High Level Output	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019	Enhanced skills and competencies of CDPs to facilitate effective community development	Number of CDPs trained	673 CDPs were trained on integrated Development Planning and the Sustainable Livelihood Toolkit	859 CDPs were trained	Train 1000 CDPs	Train 1200 CDPs	Train 1400 CDPs
	Regulated and Uniform Community Development Practice	Community Development Practice Policy developed	Consultation report on the Community Development Policy Framework	Draft Community Development Policy Framework	Finalise Community Development Policy Framework	Approved Community Development Practice Policy	Monitor implementation of the Community Development Practice Policy

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets	
			2012/13	2013/14		2015/16	2016/17
		Implementation reports for the Norms and Standards	A draft Code of Conduct for Community Development Practitioners was developed	Synopsis report which serve as a Draft Community Development Norms and Standards was developed	Finalise Norms and Standards for Community Development	Facilitate implementation of the Norms and Standards	Monitor implementation of the Norms and Standards
Integrated Community Development Framework and Model	Integrated Framework and model for community development model for community development	New indicator	New indicator	New indicator	Concept document on the Integrated Community Development Framework and Model	Draft Integrated Community Development Framework and Model	Integrated Community Development Framework and Model
Mikondzo outreach programme implemented	Number of households profiled	187 703 households were profiled	784 137 households were profiled	Profile 67 000 households	Profile 100 000 households	Profile 100 000 households	Profile 100 000 households
	Number of communities profiled	860 communities were profiled	900 communities were profiled	Profile 400 communities	Profile 450 communities	Profile 500 communities	Profile 500 communities
	Number of Dialogues	New Indicator	124 dialogues conducted	324 dialogues conducted	Conduct 400 dialogues	Conduct 450 dialogues	Conduct 500 dialogues
	Number of wards reached through Mikondzo	New Indicator	148 wards	684 wards	Reach 256 wards through Mikondzo	Reach 300 wards through Mikondzo	Reach 350 wards through Mikondzo

Number of people reached through outreach programmes	New Indicator	70 485 people were reached through mobilisation programmes	50 000 people were reached	Reach 60 000 people	Reach 70 000 people
		51 050 people reached through Ministerial Outreach			
		13 879 people reached through dialogues			
Number of community based plans developed	New indicator	New indicator	Develop 200 community-based plans	Develop 400 community-based plans	Develop 800 community-based plans
Community structures capacitated to address local problems	Number of cooperatives supported and operating	Number of CBO supported and operating	Train 48 cooperatives	300 cooperatives supported	400 cooperatives supported
		458 CBOs trained	411 CBOs trained	Train 500 CBOs	Support 720 CBOs
				Support 1000 CBOs	Support 1300 CBOs
Contribute to poverty eradication and elimination of hunger through support to community driven programmes and the provision of food and nutrition security services by 2019	Households supported and linked to socio-economic opportunities	Number of households supported and linked to socio-economic opportunities	New indicator	400 households supported and linked to socio-economic opportunities	450 households supported and linked to socio-economic opportunities
					500 households supported and linked to socio-economic opportunities

Strategic Objectives	High-Level Outputs	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets		2017/18
			2012/13	2013/14		2015/16	2016/17	
Vulnerable households and individuals accessing nutritious food through food security programmes	Number of DSD food distribution sites established and supported	New indicator	New indicator	New indicator	7 Food Distribution Centres	Support 9 FDCs	Support 9 FDCs	Support 9 FDCs
	New indicator	17			Establish and support 140 CNDC's	Support 140 CNDC's	Support 140 CNDC's	Support 140 CNDC's
	Number of people accessing food through DSD programmes	555 957 households accessed food through the DSD and Foodbank SA	346 632 people accessed food through the DSD and Foodbank SA		600,000 people accessing food through DSD programmes	900,000 people accessing food through DSD programmes	900,000 people accessing food through DSD programmes	900,000 people accessing food through DSD programmes
	Number of households accessing food through DSD programmes	555 957 households accessed food through the DSD and Foodbank SA	122 612 households accessed food through the DSD and Foodbank SA		600,000 people accessing food through DSD programmes	40 000 households accessing food through DSD programmes	60 000 households accessing food through DSD programmes	80 000 households accessing food through DSD programmes

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets				Approved and Community Development Policy Framework
			1st	2nd	3rd	4th	
Number of CDPs trained	Quarterly	Train 1200 CDPs	300	300	300	300	300
Community Development Practice Policy developed	Quarterly	Approved Community Development Practice Policy	Sector Consultations on the Practice Policy	Community Development Conference	Presentation to various forums for Approval		
Implementation reports for the norms and standards	Quarterly	Facilitate implementation of the Norms and Standards	Information sessions in 4 provinces	Information sessions in 5 provinces	Implementation reports	Implementation reports	

Integrated Framework and model for community development model for community development	Quarterly	Concept document on the Integrated Community Development Model	Desk-top research on national and international models	1st Draft of the Concept Document	Consultation on the Concept Document	Concept Document finalised
Number of households profiled	Quarterly	Profile 100,000 households	20 000	30 000	25 000	25 000
Number of communities profiled	Quarterly	Profile 400 communities	50	150	150	50
Number of dialogues	Quarterly	Conduct 400 dialogues	100	100	100	100
Number of wards reached through Mikondzo	Quarterly	Reach 256 Wards through Mikondzo	34	79	79	64
Number of people reached through outreach programmes	Quarterly	Reach 60 000 people	15 000	15 000	15 000	15 000
Number of community based plans developed	Quarterly	Develop 400 community-based plans	100	100	100	100
Number of cooperatives supported and operating	Quarterly	300 cooperatives supported	75	75	75	75
Number of CBO supported and operating	Quarterly	Support 720 CBOs	180	180	180	180
Number of households supported and linked to socio-economic opportunities	Quarterly	400 households supported and linked to socio-economic opportunities	50	150	150	50

Performance Indicators	Frequency of Reporting	Annual Targets	Quarterly Targets			
			1st	2nd	3rd	4th
Number of DSD food distribution sites established and supported	Quarterly	Support 9 FDCs	Support FDCs	Support FDCs	Support FDCs	Support FDCs
	Quarterly	Support 140 CNDCs	Support CNDCs	Support CNDCs	Support CNDCs	Support CNDCs
Number of people accessing food through DSD programmes	Quarterly	600 000 people accessing food through DSD programmes	150 000	150 000	150 000	150 000
Number of households accessing food through DSD programmes	Quarterly	40 000 households accessing food through DSD programmes	10 000	10 000	10 000	10 000

## 9.4. Reconciling Performance Targets with the Budget and MTEF

### 9.4.1. Expenditure Estimates

Subprogramme	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1. Social Policy Research and Development	3,739	3,740	4,603	5,243,	5,204	5,414	5,829
2. Special Projects and Innovation	11,719	9,847	9,326	9,415	8,463	8,843	9,463
3. Population Policy Promotion	24,685	25,410	27,246	28,098	27,297	28,014	29,296
4. Registration and Monitoring of NPOs	14,313	23,946	24,707	31,054	30,488	32,230	34,115
5. Substance Abuse Advisory Services and Oversight	5,904	3,932	4,325	6,369	6,114	6,316	6,639
6. Community Development	21,557	26,088	58,313	85,366	94,787	98,812	103,172
7. National Development Agency	161,360	166,263	171,713	178,337	184,381	194,153	203,861
8. Programme Management	1,581	1,075	4,249	3,034	3,086	3,236	3,420
<b>Total</b>	<b>244,858</b>	<b>260,301</b>	<b>304,482</b>	<b>346,916</b>	<b>359,820</b>	<b>377,018</b>	<b>395,795</b>
<b>Economic Classification</b>							
<b>Current Payments</b>	<b>71,712</b>	<b>88,033</b>	<b>108,254</b>	<b>112,361</b>	<b>119,895</b>	<b>124,309</b>	<b>130,297</b>
Compensation of employees	42,868	47,951	56,855	63,422	71,186	74,399	78,720
Goods and services of which:	28,844	40,082	51,399	48,939	48,709	49,910	51,577
Communication	1,472	1,148	1,248	702	627	655	685
Consultants, contractors and special services	1,981	3,731	3,056	4,465	3,856	4,448	4,673
Inventory	2,310	1,988	1,269	5,715	2,428	2,614	2,818
Operating leases	67	113	199	1,316	332	344	406
Travel and subsistence	10,066	13,293	26,213	18,881	27,413	27,521	28,035
<b>Transfers and Subsidies to:</b>	<b>172,487</b>	<b>171,586</b>	<b>194,735</b>	<b>223,067</b>	<b>239,193</b>	<b>251,975</b>	<b>264,730</b>
Departmental agencies and accounts	161,360	161,360	171,713	178,337	184,381	194,153	203,861
Higher education institutions				400	430	450	473
Foreign governments and international organisations	681	840	1,511	1,519	1,451	1,498	1,585
Non-profit institutions	10,387	4,479	21,338	1,811	1,885	2,021	2,154
Households	59	4	173	41,000	51,046	53,853	56,657
<b>Payments for Capital Assets</b>	<b>642</b>	<b>681</b>	<b>681</b>	<b>11,488</b>	<b>732</b>	<b>734</b>	<b>768</b>
Machinery and equipment	642	666	666	11,488	732	734	768
Software and other intangible assets	-	15					
<b>Financial Transactions in Assets and Liabilities</b>	<b>17</b>	<b>-</b>					
<b>Total</b>	<b>244,858</b>	<b>260,301</b>	<b>304,482</b>	<b>346,916</b>	<b>359,820</b>	<b>377,018</b>	<b>395,795</b>

#### **9.4.9. Performance and Expenditure**

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

Between 2013/14 and 2016/17, expenditure is expected to increase due to the additional allocation provided for food security through the Food for All programme carried out in the Community Development Subprogramme. 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.

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

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



## PART C

### LINKS TO OTHER PLANS

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

The Government Immovable Asset Management Act (No 19 of 2007) requires government departments to move away from its current position of property consumer to that of immovable asset manager. The asset management functions and components envisaged for the social sector are set out in the Diagram 1 below. The sector's infrastructure portfolio encompasses CYCCs (children's homes, reform schools, places of safety, secure care facilities, school of industries), early childhood centres, old age homes, homes for people with disabilities, protective workshops, shelters for women who are victims of abuse, substance dependency treatment centres, SASSA pay points, service centres for older persons, offices, one-stop community centres and youth development centres. In order to reduce the demand for new infrastructure, social development departments are meant to share facilities with other departments and agencies such as clinics run by the Department of Health, and the Thusong Service Centres.

Provincial departments of Social Development have developed user asset management plans which articulate their plans to support their requirements for infrastructure to enable service delivery over the MTEF. Provinces are being assisted to strengthen the management of their infrastructure portfolios; notably the acquisition of new buildings and the maintenance, repair, and upgrading of existing facilities.

The National DSD will take the responsibility over the MTEF period to ensure the construction of four public Substance Dependency Treatment Centres in the provinces of Free State, North West, Northern Cape and Eastern Cape through a conditional grant. These provinces have been identified because they do not have any public Substance Dependency Treatment Centres.

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

## 11. PUBLIC ENTITIES

### 11.2. SASSA

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

Name of Public Entity	Mandate	Outputs	Current Annual Budget	Date of Next Evaluation
SASSA	SASSA is expected to ensure an effective and efficient administration, management and payment of social assistance and transfers	The core business of the agency is to administer and pay social grants	R 6 567 589 000	-

### 11.3. National Development Agency (NDA)

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

Name of Public Entity	Mandate	Outputs	Current Annual Budget	Date of Next Evaluation
National Development Agency (NDA)	Provides grant funding to CSOs to implement sustainable community-driven programmes and contribute towards the eradication of poverty	<ul style="list-style-type: none"> <li>- Grant funding to CSOs</li> <li>- Capacity building of CSOs</li> <li>- Research aimed at providing the basis for development policy</li> </ul>	R178 337 000	Evaluation is currently underway

The department is introducing a performance scorecard for public entities which will initially be piloted with SASSA. The scorecard will provide top management with a tool for rapidly assessing how the organisation in question is performing, and what aspects require attention.

## ANNEXURE A:

### Summary of Post Establishment as at 17 February 2014

<b>Component/Sub-component</b>	<b>Filled</b>	<b>To be Filled</b>	<b>Contract</b>	<b>Total</b>
<b>P1: Administration</b>				
Ministerial Services	15	1	4	20
Deputy Ministerial Services	6	0	8	14
Office of the Director-General	20	2	3	25
CD: Communication	23	3	1	27
Chief Information Officer	55	5	7	67
CD: Human Capital Management	44	6	1	51
CD: Legal Services	13	3	0	16
CD: Financial Management and Admininstration	61	11	0	72
CD: Financial Plan and Monitoring	14	4	2	20
D: Internal Audit	12	1	3	16
D: Security Management	12	1	0	13
CD: Strategic Planning, Development and Risk Management	19	3	2	24
CD: Monitoring and Evaluation	18	1	0	19
CD: Entity Oversight	4	0	2	6
Office of the Chief Operations Officer	4	0	0	4
Office of the Chief Financial Officer	3	0	0	3
<b>Total: Administration</b>	<b>323</b>	<b>41</b>	<b>33</b>	<b>397</b>

<b>Component/Sub-component</b>	<b>Filled</b>	<b>To be Filled</b>	<b>Contract</b>	<b>Total</b>
<b>P3: Social Security Policy and Administration</b>				
CD: Social Assistance	23	4	0	27
CD: Social Insurance	13	2	2	17
CD: Inspectorate	0	0	1	1
ITSA	43	5	10	58
DDG: Comprehensive Social Security	4	0	0	4
<b>Total: Social Security Policy and Administration</b>	<b>83</b>	<b>11</b>	<b>13</b>	<b>107</b>

<b>Component/Sub-component</b>	<b>Filled</b>	<b>To be Filled</b>	<b>Contract</b>	<b>Total</b>
<b>P4: Welfare Services Policy Development and Implementation Support</b>				
D: Service Standards and Social Services Provider Management and Support	19	1	3	23
D: Substance Abuse	9	0	0	9
D: Care and Services to Older Persons	7	1	0	8
D: Services to People with Disabilities	8	0	0	8
CD: Children	57	2	6	65
CD: Advocacy and Mainstreaming CRR	3	1	0	4
CD: Institutional Support and Capacity Building CRR	2	0	0	2
CD: Monitoring and Evaluation CRR	3	0	0	3
D: Families	8	1	0	9

D: Victim Empowerment and Social Crime Prevention	24	1	47	72
CD: HIV/Aids	30	4	1	35
D: Youth Development	5	2	0	7
Program Management	12	1	1	14
DDG: Rights of People with Disabilities	3	0	0	3
CD: Advocacy and Mainstreaming RPD	3	1	0	4
CD: Institutional Support and Capacity Building RPD	4	0	0	4
CD: Monitoring and Evaluation RPD	3	0	0	3
<b>Total: Welfare Services Policy Development and Implementation Support</b>	<b>200</b>	<b>15</b>	<b>58</b>	<b>273</b>

Component/Sub-component	Filled	To be Filled	Contract	Total
<b>P5: Social Policy and Integrated Service Delivery</b>				
DDG: Social Policy	5	0	0	5
CD: Special Projects	10	0	1	11
CD: Population and Development	37	2	4	43
CD: NPO	43	5	14	62
CD: Community Development	27	1	0	28
Substance Abuse Advisory Services and Oversight	4	0	0	4
Program Management	3	0	2	5
<b>Total: Social Policy and Integrated Service Delivery</b>	<b>129</b>	<b>8</b>	<b>21</b>	<b>158</b>

Component/Sub-component	Filled	To be Filled	Contract	Total
<b>TOTAL: SOCIAL DEVELOPMENT</b>				
P1: Administration	323	41	33	397
P3: Social Security Policy and Administration	83	11	13	107
P4: Welfare Services Policy Development and Implementation Support	200	15	58	273
P5: Social Policy and Integrated Service Delivery	129	8	21	158
<b>TOTAL: SOCIAL DEVELOPMENT</b>	<b>735</b>	<b>75</b>	<b>125</b>	<b>935</b>

## ANNEXURE B:

### Commentary on the Vision and Mission Statements

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

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

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

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

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

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

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

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

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