ANNUAL PERFORMANCE PLAN

2021/2022

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social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

2030 NDP

STAY SAFE
PROTECT SOUTH AFRICA
TOGETHER WE CAN BEAT CORONAVIRUS

Department of Social Development

ANNUAL PERFORMANCE PLAN

2021/2022

MINISTER STATEMENT

It is my pleasure to present the Annual Performance Plan (APP) of the Department of Social Development for the financial year 2021/2022. This APP is targeted at improving the quality of life of all South Africans, particulary the poor and vulnarable. I note the accomplishments that my predecessors spearheaded in moving this mandate towards a developmental orientation. It is in this frame that the Strategic Plan is targeted at improving the quality of life of all South Africans, particularly the poor and vulnerable.

The persistence of poverty, unemployment and inequality remains the biggest challenge in our society. It is for this reason that we developed the National Development Plan 2030: Our Future — Make it Work (NDP). The NDP is a living document that embodies the priorities that we must attend to. Eradicating poverty, creating conducive conditions in which jobs can be created and reducing inequalities among our people are preeminent priorities that needs us to attend to.

To this end, the Sixth Administration of our democratic government has adopted the seven (7) priorities that President Ramaphosa announced during the State of the Nation Address (SoNA). These priorities are aligned to the election manifesto of the ruling party, the African National Congress (ANC). For all intents and purposes, the seven (7) priorities are the practical framework — Medium Term Strategic Framework (MTSF) — within which the Sixth Administration is implementing the NDP. While supporting all of government in the six (6) other priorities, the Department plays a central role towards the realisation of priority number four (4) of the seven (7), namely "Consolidating the Social Wage through Reliable and Quality Basic Services".

By way of implementing the MTSF, the Department will expedite the absorption of trained but unemployed social work practitioners by the economy. An increasing number of these will perform various roles that will substantially reduce the intensity and spread of social ills in our communities, most evident among these being: substance abuse; gender-based violence; hunger and distress. The Department is substantially going to strengthen its programmatic focus towards the practical unlocking of human capabilities into actualities, driving sustainable livelihoods and supporting transversal partnerships. Realistically designed and positioned to be responsive to the magnitude and diversity of the social ills in our communities, the Department will concretise and innovate its intervention delivery models towards improving performance at implementation and outcomes levels. Indispensable to this model is the portfolio approach with provinces, the South African Social Security Agency (SASSA) and the National Development Agency (NDA).

The COVID-19 pandemic has given greater impetus to our steadfast pursuit of a social protection package that is affordable, sustainable and responsive to the needs of our people. Such a package must combine our extensive social grants provision with a coherent set of interventions to address the systemic social and economic exclusion that has trapped our people in intergenerational poverty. Those working in the informal sector experienced the full precariousness of their livelihoods, as their incomes were completely decimated during the lockdown. The timely introduction of the COVID-19 Special Social Relief of Distress Grant was a timely intervention for the majority of working age adults. The significant funding injection we have received to augment our existing grants, is a great opportunity for us to bring our people into the fourth industrial revolution, as we introduce new and improved service delivery approaches and create new opportunities for local economic development.

Henceforth, accountability and reporting structures will gain a truer feel of our people's felt needs and how the Department is addressing these at an outcomes level. Agility, responsiveness and inclusiveness are central to the culture that will support the implementation of the NDP priorities during this MTSF period.

This APP should elevate the Department towards fulfilling the historic injunction of the mandate of developing the South Africa we want. This is possible through providing social protection services and leading government efforts to forge socially developmental partnerships for an active society.

Ms Lindiwe D Zulu, MP

Minister of Social Development

DEPUTY MINISTER STATEMENT

The Department of Social Development has been given a task of facilitating social protection imperatives as outlined in the NDP through Priority 4. The right to dignity is a founding democratic value enshrined in Section 1 of the Constitution, alongside equality and freedom. Respecting the inherent dignity of our people demands that a comprehensive and harmonised social protection system be created to ensure that the state is able to cushion citizens from various forms of vulnerabilities and poverty.

South Africa and the world at large is faced with an enormous challenge of the COVID-19 pandemic. This pandemic has hit across all races, classes, ages and all sectors of our society. It has revealed gaps in our current social protection system, highlighted the need and urgency to improve our capacity, efficiency, effectiveness, inclusivity and responsiveness to needs, realities, and livelihoods of everyone. A comprehensive, innovative and agile social protection system is important as it builds the resilience and trust of citizens in government.

We have witnessed how certain groups in our society were hard hit by poverty during different stages of lockdowns in our country. These groups include women, particularly those who are single parents, children, the youth, the aged, families and persons with disabilities.

The APP 2021/2022 is refocusing our work to impact the outcomes in line with the need to ensure individuals, families and communities have a safety net especially during periods of unforeseen disasters. The psycho-social support programmes are meant to build competencies and capacities for these groups to cope with life's pressures.

Some of the interventions entail building the capacity of Social Service Practitioners to enable mainstreaming of counselling, testing, treatment, adherence, care and support for children, adolescents and in particular, those with co-morbidities.

The Department is currently implementing a Compendium of Social and Behaviour Change (SBC) programmes in its response to COVID-19 which are integrated in our YOLO, Chommie, Men and Boys Championing Change, Traditional Leaders, Family Matters and Ke Moja programmes. These programmes are implemented within a multidisciplinary and multi-sectoral nature of community development and delivered as an integral part of social protection services.

Poverty and inequality continue to devastate communities as it is experienced through multi deprivation and vulnerabilities which include poor nutrition, unemployment, poor education and poor health outcomes. The Community Development Programme will intensify its efforts to community capacity enhancement in all nine provinces to sustain social cohesion. Functional community structures will be created as part of prevention and addressing social ills in communities. Building sustainable and vibrant livelihoods is this Programme's largest contribution towards achieving the mandate of the Department and this work is done in all provinces with the support of NPOs as our implementing partners.

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

The National Drug Master Plan (2019-2024) which was recently adopted by Cabinet, has prioritised interventions that target vulnerable groups, including children, youth, women, inmates and injecting drug users. To improve access to care, treatment, rehabilitation, aftercare and reintegration there is substantial investment in the establishment of treatment centres, half-way houses and support to non-governmental organizations to ensure better access within communities in our fight against substance abuse.

These ambitious targets demand that we strengthen our leadership and management capabilities; accelerate efforts in empowering women and people with disabilities in development efforts; reinforce our information and data systems as well as our partnerships with civil society, the private sector and the donor community. Together we will realise the outcomes articulated in this document, together we will eradicate poverty, inequality and unemployment, together we will protect and nurture the most vulnerable of our society, and together we will build sustainable and peaceful communities.

……

Ms Hendrietta Bogopane-Zulu, MP

Deputy Minister of Social Development

ACCOUNTING OFFICER STATEMENT

I am pleased to present the Annual Performance Plan (APP) for the Department of Social Development (DSD) for the 2021/2022 financial year, as part of the Medium Term Strategic Framework (MTSF) period.

The Department is tabling this APP at a time where the country has been experiencing the COVID-19 pandemic, which has exacerbated weak economic growth and further strained the national Budget. Government has responded by declaring a National State of Disaster, a National Lockdown supported by a Risk Based Strategy and a R500 billion Relief Package.

Having not been exposed to a pandemic of such nature and magnitude, our agility and flexibility to respond as a department has been severely tested and our systemic challenges have been exposed. However, in spite of these challenges, the DSD Portfolio which includes SASSA and the NDA heeded the call and were able to rise to the occasion and deliver to the best of our abilities at a time when the nation was in dire need.

In our endeavors to address these structural challenges, we have taken stock as a Portfolio and noted the inefficiencies and gaps. Our review of the 2020/21 Annual Performance Plans in July in response to the impact of COVID-19 has allowed us to refocus our efforts and plans, resulting in increased performance.

The exercise has also forced us to take a harder look at what we deliver, how we deliver and the impact we intend to make. This was a tough exercise but it has allowed us as a Portfolio to take stock and realign.

As a collective leadership of this Portfolio, we were forced to refocus our strategic planning sessions so that we could appreciate the position the country is in. The new world order forces us to consider sharply how we creatively respond to the following demands:

1. Become more agile, robust and flexible and be able to respond to any events like COVID-19 whilst still delivering the required services at the increased level demanded of us.
2. Tighten focus and reprioritize on what needs to be done given the looming budget cuts.
3. Deliver our services by working in an integrated manner with all Portfolio partners and other role players.
4. Deliver on the impact it has committed to, so that the quality of life of all South Africans is improved.

As a collective we are taking time to really re-imagine and re-invent what this new DSD Portfolio could look like in the new world order. We were able to get first hand inputs on what the real issues are and within that context to start considering our priorities and how we should respond.

As a result, we will therefore be exploring additional use of digital technology tools for the majority of our work and will be increasing our investment in ICT infrastructure to adapt to the new way of working whilst improving our efficiencies and making sure not to compromise on our service delivery commitments.

I am confident that through these initiatives and our overall investment as government into the lives of South African's, we will contribute significantly in improving the well-being of every citizen, unlocking and realising their full potential.

I wish to thank the Minister and Deputy Minister for their continued guidance in the development and finalisation of this APP, the senior management team for their aptitude in grasping the mandate and vision of the Department, and the entire staff compliment of the DSD Portfolio, that worked tirelessly in the compilation, editing and production of this APP. Their hard-work and continued commitment in creating a caring and self-reliant society in the midst of the COVID-19 pandemic is greatly appreciated.

.....

Mr Linton Mchunu

Acting Director-General

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Minister Lindiwe Zulu and Deputy Minister Hendrietta Bogopane-Zulu.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the department will endeavour to achieve over the period 2020-2025.

Mr Khumbula Ndaba
Deputy Director-General: Corporate Support Services

Mr Peter Netshipale
Deputy Director-General: Community Development

Ms Brenda Sibeko
Deputy Director-General: Comprehensive Social Security

Mr Fanie Esterhuizen
Acting Chief Financial Officer

Ms Isabella Sekawana
Acting Deputy Director-General: Welfare Services

Mr Thabani Buthelezi
Acting Deputy Director-General: Strategy and Organisational Transformation

Mr Linton Mchunu

Acting Director-General

Ms Hendrietta Bogopane-Zulu, MP

Deputy Minister of Social Development

Ms Lindiwe Zulu, MP

Minister of Social Development

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ABBREVIATIONS AND ACRONYMS

AFS	Annual Financial Statement
AG	Attorney General
AGSA	Auditor General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
AU	African Union
CBO	Community-Based Organisation
CBW	Community-Based Worker
CCE	Community Capacity Enhancement
CD	Community Development
CDPs	Community Development Practitioners
CNDCs	Community Nutrition and Development Centres
COVID-19	Corona Virus Disease of 2019
CPR	Child Protection Register
CSG	Child Support Grant
CSOs	Civil Society Organisations
CWP	Community Works Programme
CYCC	Child and Youth Care Centre
DDG	Deputy Director-General
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
EU	European Union
EXCO	Executive Committee
FBO	Faith Based Organisations
GBV	Gender-Based Violence
HCBC	Home Community-Based Care
HHFN	House-hold Food Nutrition
HIV	Human Immunodeficiency Virus
HWSETA	Health and Welfare Sector Education and Training Authority
ICT	Information and Communications Technology
JCPS	Justice, Crime Prevention and Security
M&E	Monitoring and Evaluation
MINMEC	Minister and Members of the Executive Council
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
NACCA	National Action Committee for Children Affected by HIV and AIDS
NDA	National Development Agency
NDMP	National Drug Master Plan
NISIS	National Integrated Social Information System
NSPIS	National Social Protection Information System
NPO	Non-Profit Organisation
OCSLA	Office of the Chief State Law Advisor
OVC	Orphans and Vulnerable Children
PFA	Policy on Financial Awards
PFMA	Public Finance Management Act
PSS	Psychosocial Support Services
SADC	Southern African Development Community
SASSA	South African Social Security Agency
SBB	Social Budget Bulletin
SCM	Supply Chain Management
SDS	Social Development Sector
SHRP	Sector Human Resource Plan
SEIAS	Socio Economic Impact Assesment System
SLAs	Service Level Agreements
SMMEs	Small, Medium and Micro-Enterprises
SOP	Standard Operating Procedures
SPCHD	Social Protection, Community and Human Development
SRD	Social Relief of Distress
SSPs	Social Service Professionals
TB	Tuberculosis
ToR	Terms of Reference
TSP	Training Service Providers
UN	United Nations
UTC	Universal Treatment Curriculum
UNFPA	United Nations Population Fund
VEP	Victim Empowerment Programme

PART A: OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

CONSTITUTION	HOW DSD CONTRIBUTES
Section 27 (1)(2) of the Constitution of South Africa "everyone has the right to have access to: (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including if they are unable to support themselves and their dependents, appropriate social assistance."	• Comprehensive Social Security • National food and nutrition programme • Implement Comprehensive Social Assistance Programme – SASSA enabler grants • Provide developmental Social Welfare Services – SRD, Disaster Relief (undue hardship) • Provide food security • HIV care and support, prevention and active ageing • HHFN programme, ECD, drop-in centres/clubs • Access to other services • Providing safety net, social grants, reproductive health, food programme, sustainable livelihood and social relief • Legislation (social security, Children's Act, substance abuse, older persons, VEP, disabilities) • Advocacy rights • Sustainable livelihood programme • Women empowerment framework • Enabling policies, legislation and programmes
LEGISLATION / POLICY DIRECTIVE	**HOW DSD CONTRIBUTES**
Priority 1: A Capable, Ethical and Developmental State	• Professionalising NPO sector, SSP, norms and standards, practice notice, SACSSP, compliance, community development programme (sustainable livelihood and food programmes), social welfare programme, ethics and anti-fraud, White Paper, Fundraising Amendment Bill
Priority 2: Economic Transformation and Job Creation	• SW absorption • Social sector EPWP, co-operatives, CNDC • Expanding social services professionals • SCM policies • CSS reforms • NDA co-operatives • Self-sustained livelihood • Linking graduates to opportunities • Social grants • Subsidy to NPOs • Sourcing from co-ops • Internships
Priority 3: Education, Skills and Health	• ECD • SW scholarship • ECD practitioners • NPO development • Reformed SW sector • Professionalization of SSPs and ECD • SW training • Youth skilling • HIV, reproductive health • CYCW • RPL - community development assistant • Nutrition programme

LEGISLATION / POLICY DIRECTIVE	HOW DSD CONTRIBUTES
Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	• Legislations • Norms and standards • Social protection • UIF, SASSA, RAF, minimum wage, grants, HHFN, EPWP, define social floor, HIV programme, social grants, CNDC
Priority 5: Spatial Integration, Human Settlements and Local Government	• Infrastructure • ECD, shelters and treatment • CYCC • Community (participation, action, research)
Priority 6: Social Cohesion and Safe Communities	• Shelters • GBV • Infrastructure • VEP • Social crime prevention • Substance abuse • Community development • Social welfare service • Family programme • CPS • Social-mobilisation programmes • Men's forum • Community mobilisation and dialogues • Sexual health and reproductive programmes
Priority 7: A better Africa and World	• All policies implemented effectively • Multilateral/bilateral (UN, AU, SADC) • Migration, xenophobia, refugee grants • ECD, social development, social security, NISPIS • Social sector jobs (HCBC, CYCW, ECD) • Training of SSPs (CPD, SACSSP) • ECD, social security, developmental social welfare, community development and sustainable livelihood • Support demographic plan Integrated Development Plan (IDP), social mobilisation, participate in local government structures (KHAWULEZA) • GBV, substance abuse, migration, family strengthening, moral regeneration • Skilled workforce, Social development academy
SDGs – ALIGNED TO THE NDP INCLUDING THE PRIORITIES	
Goal 1 "No poverty" Goal 2 "End hunger, achieve food security Goal 5 "Gender Equality"	• **Goal 1:** Sustainable livelihood programme + social assistance, social grants, community development, HHFN • **Goal 2:** Food nutrition, CNDCs, SRD, NPO funding, grants, HHFN • **Goal 3:** GBV /VEP, mainstreaming and advocacy, social grants, women empowerment programme (including violence prevention and parenting programmes)
WHITE PAPER PROPOSALS	**How DSD contributes**
Proposal 1: Establish a Social Protection Floor that Includes Social Welfare **Proposal 2:** Develop a national social development act **Proposal 3:** Include a Social Development Component in the Provincial Equitable Share Formula or Increase the Poverty Component to Fund Welfare Services **Proposal 4:** Increase DSD welfare budgets incrementally	• **Proposal 1:** DSD must lead and define the social protection floor

WHITE PAPER PROPOSALS	How DSD contributes
Proposal 5: Strengthen National Planning and Standardise Service Offerings Across Provinces	• **Proposal 5:** Norms and standards
Proposal 6: Establish and Enforce Simple, Effective and Standardised Data Collection	• **Proposal 6:** NISPIS ○ DSD contributes, DPME/NPC to lead through comprehensive social security ○ NPO Directorate as a government component ○ Co-ordination. Mobilisation, facilitation, capacity building, integration across departments ○ Partnership ○ Psycho-social support (development and implementation of interventions) ○ Development and placement of social workers
Proposal 7: Integrate Youth Development and Women Development into Other Programmes	• **Proposal 7:** Youth camps, WEF
Proposal 8: Focus the responsibility of the Department of Social Development in Respect of Disability	• **Proposal 8:** WPRPD, disability programme
Proposal 9: Coordinate with other Departments and Agree on Roles and Responsibilities	• **Proposal 9:** Integrated framework, district model approach
Proposal 10: Policy on Orphans Living with Relatives	• **Proposal 10:** Develop policy including Service Delivery Model and approach, foster care, adoptions, families programme
Proposal 11: Accelerate NPO Funding Reform Process	• **Proposal 11:** NPO Unit, NPO funding floor
Proposal 12: Institutional Reforms	
Proposal 13: Human Resource Reforms	
Proposal 14: Education, Training and Skills Development	
Proposal 15: Community Development and Sustainable Livelihoods	
Proposal 16: Comprehensive Social Security	• **Proposal 16:** Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

2.1. UPDATES TO RELEVANT COURT RULINGS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The DSD, after conducting urgent internal research found that section 27 of the Constitution, read together with Section 9 and existing case law, addressing the right to social security and the right to non-discrimination would make it difficult to successfully defend the case. In addition, the context of a National State of Disaster would render the exclusion of people who are legally in the country very difficult to defend, since their non-citizen status would make them even more vulnerable. The legal opinion obtained by DSD confirmed DSD's position that there was little prospect of success if the matter was opposed. This legal opinion was shared with all the cited departments including National Treasury.

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

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

PART B: OUR STRATEGIC FOCUS

3. VISION, MISSION, VALUES AND PRINCIPLES

3.1. MANDATE

The mandate of DSD is:
The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants

3.2. VISION

The vision of DSD is:
A caring and self-reliant society

3.3. MISSION

The mission of DSD is:
Provision of integrated, comprehensive and sustainable social development services

3.4. VALUES

DSD's values are:

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

3.5. PRINCIPLES GUIDING HOW WE WORK

DSD operates according to the following principles:

- Batho Pele principles – The Batho Pele principles aim to enhance the quality and accessibility of government services by improving efficiency and accountability to the recipients of public goods and services.
- Social justice - Social justice is a concept of fair and just relations between the individual and society. People should have equal access to wealth, health, well-being, justice, and opportunity.
- Human rights - are rights inherent to all human beings, regardless of race, sex, nationality, ethnicity, language, religion, or any other status. It includes the right to life and liberty, freedom from slavery and torture, freedom of opinion and expression, the right to work and education, and many more.
- Good Governance - describes how the department will conduct public affairs and manage public resources in an effective and responsible manner.
- Collaboration - the process of two or more people or organizations working together to complete a task or achieve a goal.
- Discipline - the practice of training people to obey rules or a code of behaviour, using punishment to correct disobedience.

3.6. UPDATED SITUATIONAL ANALYSIS

UPDATED EXTERNAL ENVIRONMENT

The Covid-19 pandemic has come at a time when South Africa is emerging from great economic and social fragility. This pandemic has placed a dual burden on the nation: the human costs of the disease itself, and the socio-economic consequences of efforts to slow the transmission which will be felt for years to come. The United Nations has estimated the country's population to be around 59.8 million people, a slight increase despite the pandemic, from 58, 8 million in July 2019. Keeping tabs of the population structure will assist the department in planning for efficient delivery of services that it offers. The proportion of the elderly as well as the youth remains on the increase and this has implications for social welfare and development services, especially as the country discusses further interventions to caution the youth against the scourge of the pandemic and the increasing unemployment rate.

Estimates show that Gauteng has the largest (25.8%) share of the population followed by KwaZulu-Natal (19.2%), Western Cape (11.6%) and Eastern Cape (11.4%). Inter-provincial as well as international migration patterns significantly influence the provincial population numbers and structures in South Africa, thus affecting provincial budgets. Statistics SA reported that the number of international migrants entering the Country was high in Gauteng, with Western Cape ranking second. The two provinces are the most urbanised in the country, which shows that the majority of migrants are driven by economic reasons.

Although the country's birth rate has been slowing over the years (currently 2.4% from 2.6% in 2015), according to the mid-year estimates, children still constitute a significant portion of the country's population (28%). A significant percentage of the country's children are not living with even one biological parent. Many of these children are at the care of other family members who at times are too old or too young to exercise the parental role. Furthermore, some of the unintended consequences of regulations to slow Covid-19 transmission, has been the closure of some economic sectors which resulted in food insecurity, thus posing a threat to household health - with children more vulnerable. There are instances where children are without family care, and the state has to be called to place them in alternative care and ensure support. With this trend estimated to increase, policies on child protection should be responsive to these phenomena.

Statistics have noted a continued upward trend in poverty, with the number of people who are living below the food poverty line constituting about 25% of the population. The increase in poverty is in line with the reported increase in unemployment rates. Higher poverty rates have further been associated with increased gender based violence. The country has recently approved a NSP on GBV&F that is anchored on efficient psychosocial and other social support services.

Inequality in the country has been an on-going concern for the State. South Africa has continued to grow its social protection system with over R220 billion expected to be spent during this financial year. The state is constantly updating its models to ensure sustainability of its social protection system while ensuring that such investments assist beneficiaries to graduate from dependency on social grants to greater participation in the labour market and other forms of economic inclusion. Although several

other initiatives are in place to address inequalities, these turn to be measured mainly in economic terms and these gains have overshadowed focus on social inequalities. The State should thus strengthen its response programmes that include, but not limited to victim empowerment support; implementation of the National Strategic Plan for HIV/AIDS; food security and community mobilisation programmes. It must be noted that for optimal responses to address social ills, government requires stronger partnerships with civil society and as such more work is required to support non-governmental organisations that offer many critical services in various communities.

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

UPDATED INTERNAL ENVIRONMENT

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

The challenge is that the fiscal resources required to bring further interventions keep on shrinking. This will in turn have a negative impact on the department's capacity to implement policies, reduce poverty and create employment opportunities in our country at the desired rate.

Public Service Regulations stipulate the creation of organizational structure and posts necessary to perform the relevant functions of the department while remaining within the current budget.

The Organisational structure for the Department of Social Development was last approved on 29 May 2015. This was because of the 2014 National Macro-Organisational State (NMOS), wherein the department received functions of Children and of Rights of Persons with Disabilities from the Department of previously (Women, Children and People with Disabilities). The NMOS process and its principles do not allow departments to conduct any organisational structure review or reconfiguration, except for only infusing the functions received. The approved organizational structure mainly focussed on the macro / high level organizational re-alignment.

It is key to indicate that due to the above highlighted discussion, several organisational wide challenges and gaps were identified, which are having an adverse impact and implications on the implementation of the service delivery drivers such as management and control systems, primary processes.

Several organizational wide challenges require attention for future workforce planning and service delivery to strengthen organizational performance.

- Duplications and overlapping of functions;
- Fragmentation of the organizational structure for National, Provinces and Districts;
- Silo approach within organizational structure; and
- Lack of alignment towards service delivery, strategy, and organizational structure.

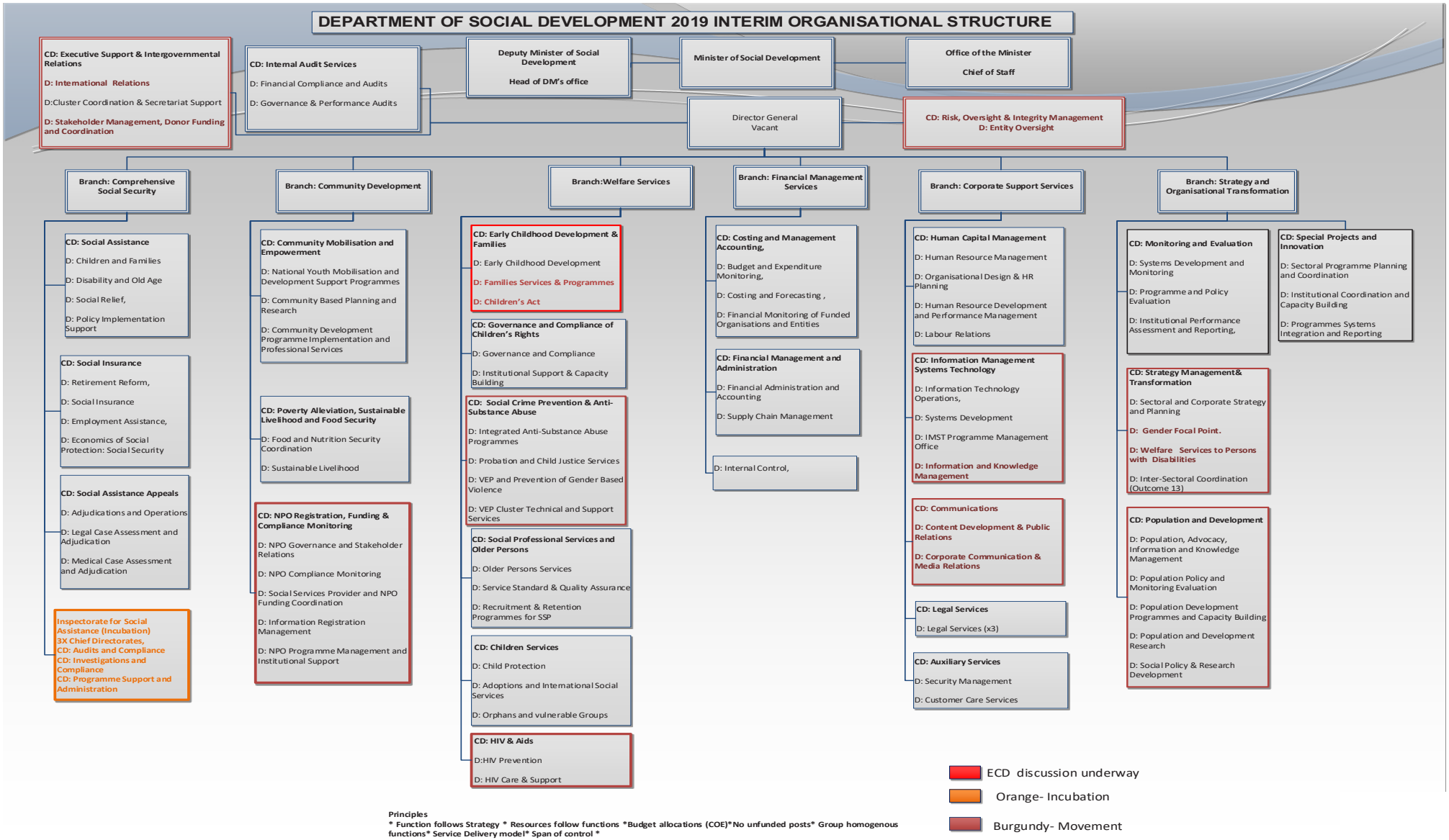
Due to the above indicated structural challenges, the department identified a need to re-look and reconfigure its organizational structure to address the challenges. Whilst the department was planning to commence with the reconfiguration process, government wide reconfiguration was announced by His Excellency, President Cyril Ramaphosa on 29 May 2019. Some departments were merged, with others remaining the same, wherein certain functions were transferred from one department to the other. The Department of Social Development was identified to transfer the function of the Rights of Persons with Disabilities with its concomitant resources back to the Department of Women.

3.7 SWOT ANALYSIS

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

STRENGTHS	WEAKNESSES
• Pockets of excellence • Well-grounded political leadership • Extensive footprint • SOCPEN System (data on social protection) • Existing good policies and programmes • Extensive skills and experience • GBV Command Centre • Clean audits • Capacitated workforce • Capable employees • Increase in the number of Social workers	• Inability to quantify services and impact (baseline increases motivation) • No shared vision / Strategic direction • Lack of continuity in political / admin transition • No clear service delivery model • Ineffective prevention programmes e.g. Youth • Poor enforcement and implementation of Acts e.g. Children's Act • No Community Development policy • Reactive to social ills • Resistance to change • Lack of Change Management • Ineffective M & E • Poor systems management • Silo mentality • Poor implementation of IGR • Poor oversight and governance (SASSA and NDA) • Inconsistent coordination mechanisms • Leadership vacancies • Inefficient organisational structure • Low absorption of social workers • Ineffective utilisation of staff • Trust deficit • Poor performance and consequence management
OPPORTUNITIES	**THREATS**
Free Higher Education Working agreements with neighbouring countries Legalising Cannabis (Hemp, medicine) NPOs becoming specialised Political will to support DSD mandate Foreign investments (Economic Stimulus package) Active civil society Reduced cost of technology for systems development	• Economic instability • DSD at risk of being consumed by other Departments e.g. ECD program • Lack of consensus among social partners e.g. NEDLAC • Outsourcing of social service provision • Legislation with various Departments not harmonious • Technical recession • Ineffective funding models • Sustainability of Social grants • Escalating social ills in communities • Rising poverty and unemployment • Failing education system • Increase in demand for resources (ineffective border management) • Lack of visionary leadership • Labour unrests • Service Delivery protests

3.8 DSD HIGH LEVEL STRUCTURE



PART C: MEASURING OUR PERFORMANCE

4. PROGRAMME 1: ADMINISTRATION

Purpose:

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

Sub-programmes

This programme consists of the following sub programmes:

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

4.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Strategy and Change Management

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector	DSD Sector APPs aligned to the Sector Strategic Plan	APPs aligned to the Sector Strategic Plan	New indicator	New indicator	DSD Sector plan 2020-2025 approved by MINMEC	Implementation Plan on DSD Sector Strategic Plan 2020 - 2025 and APP approved	DSD Sector APPs aligned to the Sector Strategic Plan	DSD Sector APPs aligned to the Sector Strategic Plan	DSD Sector APPs aligned to the Sector Strategic Plan

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
APPs aligned to the Sector Strategic Plan	DSD Sector APPs aligned to the Sector Strategic Plan	Process Plan on the development of strategic plans and APPs for the DSD Sector	Sector Consultative sessions on DSD strategic plans and APPs	Assessment of drafts Strategic Plans and APPs for the DSD Sector	DSD Sector APPs aligned to the Sector Strategic Plan

Monitoring and Evaluation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector	Evaluation studies in line with Social Development Sector Priorities conducted	Evaluation reports	Mapping of all policies, plans and strategies related to Social Crime Prevention was completed. Theory of change developed. Preliminary literature review submitted	Evaluation of Project Mikondzo was completed and draft report produced	Social infrastructure evaluation conducted	Conduct three Rapid Assessment Studies on (i) The implementation and utilisation of the R350 COVID 19 SRD Grant. (ii) Key monitoring indicators measuring the impact of COVID19 lockdown on child well-being in South Africa. (iii) The effectiveness and impact of the Social Sector's response to Food Relief Mechanisms during COVID-19	Produce a fieldwork report on an Evaluation of the Food Distribution Hybrid Model	Produce a final report on an Evaluation of the Food Distribution Hybrid Model	Evaluation of Sustainable livelihoods programmes & partnerships
	Electronic M&E System for the Social Development Sector	Electronic M&E System for the Social Development Sector implemented	New indicator	New indicator	New indicator	Inception report and Project Plan on Electronic M&E System produced	Develop an Electronic Monitoring System for selected Social Development Sector programmes	Develop a Comprehensive Electronic M&E System for the Social Development Sector	Implement a Comprehensive Electronic M&E System

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Evaluation reports	Produce a fieldwork report on an Evaluation of the Food Distribution Hybrid Model	Produce an inception report on an Evaluation of the Food Distribution Hybrid Model	Produce discussion report on an Evaluation of the Food Distribution Hybrid Model	Conduct fieldwork on an Evaluation of the Food Distribution Hybrid Model	Produce a fieldwork report on an Evaluation of the Food Distribution Hybrid Model
Electronic M&E System for the Social Development Sector implemented	Develop Electronic Monitoring System for selected Social Development Sector programmes	Develop M&E Framework	Design and develop Electronic M&E System for selected Social Development Sector programmes	Develop electronic M&E System for selected Social Development Sector programmes	Develop Electronic Monitoring System for selected Social Development Sector programmes

Finance

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector	Reliable Annual Financial Statements AFS	Audit opinion on AFS	The department obtained an Unqualified Audit opinion from the AGSA on its 2016/17 audited Annual Financial Statements	The department obtained an Unqualified Audit opinion from the AGSA on its 2017/18 audited Annual Financial Statements	The department obtained a Qualified Audit opinion from the AGSA on its 2018/19 audited Annual Financial Statements	The department obtained an Unqualified Audit opinion from the AGSA on its 2019/20 audited Annual Financial Statements	Obtain Unqualified Audit opinion	Obtain Unqualified Audit opinion	Obtain Unqualified Audit opinion
	Contracting of women-owned businesses	% of procurement to women-owned business	New indicator	New indicator	New indicator	New indicator	Monitor and evaluate the establishment and utilizing of the database of women owned businesses	Award 40% procurement of women-owned business	Review of the 40% procurement spend
	Reduced irregular, fruitless and wasteful expenditure	% of irregular, fruitless and wasteful expenditure	New indicator	New indicator	New indicator	New indicator	3% reduction in irregular, fruitless and wasteful expenditure	3% reduction in irregular, fruitless and wasteful expenditure	3% reduction in irregular, fruitless and wasteful expenditure

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Audit opinion on AFS	Obtain Unqualified Audit opinion	AFS for the 2020/21 financial year submitted for audit.	Obtain Unqualified Audit opinion	-	-
% of procurement to women-owned business	Develop and monitor the establishment and utilizing of the database of women owned businesses	Benchmark with other government departments on processes followed to establish a database of women owned businesses	Identify women owned businesses relevant to the department's needs	Monitor and evaluate the progress made in utilizing the database of women owned businesses	Monitor and evaluate the progress made in utilizing the database of women owned businesses
% of irregular, fruitless and wasteful expenditure	3% reduction in irregular, fruitless and wasteful expenditure	Quarterly report on the reduction in irregular, fruitless and wasteful expenditure	Quarterly report on the reduction in irregular, fruitless and wasteful expenditure	Quarterly report on the reduction in irregular, fruitless and wasteful expenditure	Quarterly report on the reduction in irregular, fruitless and wasteful expenditure

Entity Oversight

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

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Entity Governance and Oversight Framework implemented	Shareholder compacts developed and implemented in order to implement the Entity Governance and Oversight Framework	Develop the Shareholder Compact as part of implementing the Entity Governance and Oversight Framework	Monitor the implementation of the Entity Governance and Oversight Framework through the Shareholder Compact	Monitor the implementation of the Entity governance and oversight framework through the Shareholder Compact	Shareholder compacts developed and implemented in order to implement the Entity Governance and Oversight Framework

Stakeholder Management and Donor Coordination

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector	Strategy on Stakeholder and donor management	Stakeholder and donor management strategy implemented	New indicator	New indicator	New indicator	New indicator	Implement Stakeholder and Donor Management Strategy	Implement the stakeholder Management and Donor policy	Implement the Stakeholder Management and Donor policy

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Stakeholder and Donor Management Strategy implemented	Implement Stakeholder and Donor Management Strategy	Submit the Stakeholder and Donor Management Strategy to Governance Structures for approval	Implement Strategy on Stakeholder Management and Donor Coordination	Implement Strategy on Stakeholder Management and Donor Coordination	Implement Stakeholder and Donor Management Strategy

Information Management Systems and Technology

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector	DSD Integrated Social Protection System	DSD Integrated Social Protection System implemented	Four welfare services modules plugged into the Integrated Case Management Systems. Linking of data systems between DSD, DBE, DHA, SASSA, NSFAS was completed to track the 2017 grade 12 CSG learner academic performance	Overall NISIS development governance framework was not achieved	Two systems Accreditation of Diversion Services (ADS) and Child Youth Care Application (CYCA) have been integrated into the Case Management System for the Department. SmartGov has been upgraded and implemented, Invoice and the e-leave modules were developed	Implement elements of sector ICT strategic implementation plan	Develop Substance Abuse System into SDICMS	Implement Substance Abuse System	Implement DSD Integrated Social Protection System
							Integrate VEP and GBV systems	Implement integrate GBV and VEP	
							Develop Alternative Care Management system into SDICMS	Implement Alternative Care Management	

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
DSD Integrated social protection system implemented	Develop Substance Abuse System into SDICMS	Procurement of system and services	Define and analyse requirements for Substance Abuse Systems	Develop and test Substance Abuse System	Train and roll out Substance Abuse System
	Integrate VEP and GBV systems	Define and analyse external requirements	Integrate VEP and GBV systems	Integrate and test VEP, GBV and external systems	Train and roll-out integrated GBV system
	Develop Alternative Care Management system into SDICMS	Define and analyse requirements for Alternative Care Management system	Develop Alternative Care Management system	Test and train Alternative Care Management system	Roll out Alternative Care Management system

Human Capital Management

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector	Sector HR Plan	Sector HR Plan implemented	A draft Sector Human Resource Plan was developed and various stakeholders were consulted extensively	The Sector Human Resource Plan was not approved	-	Sector HR Plan developed and approved	Implement Sector HR Plan	Implement Sector HR Plan	Implement Sector HR Plan
	Sector Strategy for the employment of Social Service Professionals	Sector strategy for the employment of Social Service Professionals approved	New indicator	New indicator	New indicator	Recruitment and Retention Strategy	Develop Draft Sector Strategy for the Employment of Social Service professionals	Consult stakeholders on the draft Sector Strategy	Sector Strategy for the employment of Social Services Professionals approved by Cabinet

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Sector HR Plan implemented	Implement Sector HR Plan	Ensure the alignment of the skills audit outcomes and Provincial HR Plans / workplace	Monitor the implementation of the skills audit outcomes in the DSD Sector	Monitor the implementation of the skills audit outcomes in the DSD Sector	Monitor the implementation of the skills audit outcomes in the DSD Sector
Sector strategy for the employment of Social Service Professionals approved	Develop Draft Sector Strategy for the Employment of Social Service Professionals	Facilitate engagement with Sector Departments as well as Government and Business to leverage employment of SSP	Develop draft Sector Strategy for employment of SSP	Consultation of draft Sector Strategy for employment of SSP	Submit draft Sector Strategy for employment of SSP to MINMEC

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

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

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

4.3. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 1

PROGRAMME 1: ADMINISTRATION								
SUB PROGRAMMES	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Audited Outcome				**Budget**	**MTEF**		
Ministry	55 513	44 123	47 379	51 527	**43 197**	42 634	43 154	43 282
Department Management	58 305	66 361	65 255	70 109	**74 473**	71 701	72 529	72 745
Corporate Management	127 787	161 290	133 650	183 780	**171 229**	164 101	166 154	166 662
Finance	60 537	59 323	64 040	65 214	**76 194**	73 591	74 499	74 720
Internal Audit	9 548	11 101	13 197	14 747	**17 187**	16 213	16 290	16 326
Office Accommodation	36 420	40 182	35 878	36 011	**44 380**	44 966	46 149	46 326
TOTAL	**348 110**	**382 380**	**359 399**	**421 388**	**426 660**	**413 206**	**418 775**	**420 061**
ECONOMIC CLASSIFICATION								
Current payments	**342 545**	**379 178**	**348 320**	**411 781**	**421 359**	**407 701**	**413 032**	**414 161**
Compensation of employees	185 075	184 874	195 890	212 287	**221 883**	210 890	206 041	206 374
Goods and services	157 470	194 304	152 430	199 494	**199 476**	196 811	206 991	207 787
Transfers and subsidies	**1 551**	**1 760**	**3 371**	**5 985**	**2 268**	**2 400**	**2 496**	**2 607**
Depart agencies and accounts	1 308	1 359	1 398	1 503	**1 752**	1 775	1 822	1 828
Households	243	401	1 973	4 482	**516**	530	550	554
Payments for capital assets	**4 014**	**1 442**	**6 417**	**3 622**	**3 033**	**3 200**	**3 370**	**3 518**
Machinery and equipment	4 014	934	6 417	3 536	**2 413**	2 546	2 691	2 809
Software/ intangible assets	-	508	0	86	**620**	654	679	709
Payments for financial assets	**-**	**-**	**1 291**	**-**	**-**	**-**	**-**	**-**
Grand Total	**348 110**	**382 380**	**359 399**	**421 388**	**426 660**	**413 206**	**418 775**	**420 061**

5. PROGRAMME 2: SOCIAL ASSISTANCE

Purpose:

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

Sub-programmes:

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

- Older Persons Grant: to provide income support to people aged 60 and older earning less than R87 720 (single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 494 800 (married).
- War Veterans Grant: to provide income support to men and women who fought in World War II or the Korean War.
- Disability Grant: to provide income support to people with permanent or temporary disabilities earning less than R87 720 (single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 949 800 (married).
- Foster Child Grant: to provide grants for children placed in foster care.
- Care Dependency Grant: to provide income support to caregivers earning not more than R226 800 (single) and R 453 600 (married) a year in order to help them care for children who are mentally or physically disabled.
- Child Support Grant: to provide income support to parents and caregivers of children under 18 earning not more than R55 200 (single) and R110 400 (married) a year.
- Grant-in-Aid: to provide additional benefit to recipients of the Older Persons, Disability or War Veterans Grants that require regular care.
- Social Relief of Distress: to provide temporary income support, food parcels, and other forms of relief to people experiencing undue hardship

5.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Social Assistance

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Social grants for eligible individuals	Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD	R150 billion	R162 billion	R190 billion	-	R195 516 423 000	R205 billion	R206 billion

Output Indicators	Annual Target (2021/22)	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000
Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD	R195 516 423 000	R50 109 598	R48 280 870	R48 563 087	R48 562 868

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

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

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

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

For the foreseeable future, the social assistance programme will continue to be an important lever in government's arsenal to tackle poverty and inequality. In the immediate future, as the country battles the COVID-19 pandemic, the social assistance system has become even more important as a key response to mitigate the severe impact on incomes and livelihoods of vulnerable workers and their households. The economic fallout of the pandemic continues to reverberate across the economy, necessitating urgent intervention including the increased allocation of R40 billion to augment the social grants budget. This has been applied to provide a R250 increase for the older person's grant, disability grant, foster child grant and the care dependency grant, together with a R300 once off increase to the child support grant and R500 per month to the caregiver for five months. In addition, a temporary R350 per month COVID-19 Social Relief of Distress Grant was introduced to mitigate income losses among the 18-59 age group who ordinarily do not receive social grants.

5.3. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 2

PROGRAMME 2: SOCIAL ASSISTANCE								
SUB PROGRAMMES	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Audited Outcome				**Budget**	**MTEF**		
Old Age	58 327 000	64 130 161	70 542 096	83 493 000	**83 105 596**	86 486 656	93 145 781	95 100 181
War Veterans	3 850	3 086	2 380	1 762	**1 797**	1 197	962	966
Disability	19 850 553	20 944 847	21 960 632	25 118 060	**24 390 083**	23 578 935	24 703 937	24 300 768
Foster Care	5 327 659	5 207 026	5 114 211	5 397 740	**4 965 276**	4 338 120	4 057 091	3 574 598
Care Dependency	2 613 892	2 841 422	3 068 028	3 598 470	**3 568 568**	3 658 015	3 874 808	3 889 694
Child Support	51 555 181	55 847 799	60 611 568	70 877 556	**69 765 229**	73 317 920	77 224 363	77 019 131
Grant-in-aid	650 311	816 588	994 205	1 400 090	**1 632 230**	1 600 052	1 900 870	1 809 710
Social Relief of Distress	587 192	545 842	416 720	402 697	**407 000**	2 535 528	386 780	388 266
TOTAL	**138 915 638**	**150 336 771**	**162 709 840**	**190 289 375**	**187 835 779**	**195 516 423**	**205 294 592**	**206 083 314**
ECONOMIC CLASSIFICATION								
Transfers and subsidies	**138 915 638**	**150 323 267**	**162 709 840**	**190 040 836**	**187 835 779**	**195 516 423**	**205 294 592**	**206 083 314**
Households	138 915 638	150 323 267	162 709 840	190 040 836	**187 835 779**	195 516 423	205 294 592	206 083 314
Payments for financial assets	**-**	**13 504**	**-**	**248 539**	**-**			
Grand Total	**138 915 638**	**150 336 771**	**162 709 840**	**190 289 375**	**187 835 779**	**195 516 423**	**205 294 592**	**206 083 314**

6. PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

Purpose:

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

Sub-programmes:

This programme consists of the following sub programmes:

- Social Security Policy Development develops and reviews policies and legislation in respect of social assistance, as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability, or the death of a breadwinner;
- Social Grants Administration provides SASSA with its operational funds;
- Social Grants Fraud Investigations funds fraud investigations by the Special Investigations Unit;
- Appeals Adjudication seeks to provide a fair and just adjudication service for social assistance appeals; and
- The Inspectorate for Social Security maintains the integrity of the social assistance framework and systems.

6.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Comprehensive Social Security

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	Policies and legislation improving social security coverage	Policies and legislation improving social security coverage implemented	New indicator	New indicator	Submit revised Policy on Mandatory Cover for Retirement, Disability and Survivor Benefits to relevant FOSAD cluster	Green Paper on Comprehensive Social Security	Consultation report on Green Paper on Comprehensive Social Security	White Paper on Comprehensive Social Security completed	Draft Social Security Bill
Reduced levels of poverty, inequality, vulnerability and social ills	Policy on integrating children's grant beneficiaries with government services	Policy on integrating children's grant beneficiaries with government services approved	New indicator	Discussion paper on integrating children's grants with government services	A discussion paper on linking CSG beneficiaries with government services was completed	Costed policy options on linking children grants to government services	Draft Policy on Integrating children's grant beneficiaries with government services	Completed policy on integrating children's grant beneficiaries with government services	Policy on integrating children's grant beneficiaries with government services submitted to Cabinet for approval
Empowered, resilient individuals, families and sustainable communities	Maternal support for vulnerable pregnant women and children	Policy on maternal support approved	Discussion Paper was consulted with all provinces and it has been revised and finalised	Draft Policy on maternal support	Policy on maternal support developed	Costing of maternal support policy	Complete policy on maternal support	Consultations report on Policy on Maternal support for vulnerable pregnant women and children	Policy on Maternal support for vulnerable pregnant women and children submitted to Cabinet for approval
Reduced levels of poverty, inequality, vulnerability and social ills	Amended Fundraising legislation	Fundraising legislation amended	New indicator	New indicator	New indicator	Fund Raising Amendment Bill presented to Parliament	Develop and publish draft Regulations on the amended Fund Raising legislation for public comments	Publish Regulations on the amended Fund Raising Act	-
	Draft SASSA Amendment Bill	SASSA Act Amended	New indicator	New indicator	New indicator	Discussion document on review of the SASSA Act	Draft SASSA Amendment Bill	SASSA Amendment Bill presented to Cabinet and Parliament	Proclamation of the SASSA Amendment Act
	Policy on Income Support for 18 to 59 year olds	Policy on Income Support for 18 to 59 year olds approved	New indicator	New indicator	New indicator	Draft Policy Proposal on Income Support to 18-59 year olds completed	Consultations Report on draft Policy for Income Support to 18-59 year olds	Final Draft consulted Policy submitted to Cabinet for approval	Draft legislation for Income Support to 18-59 year olds

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector	Social Budget Bulletin	Social Budget Bulletin published	Social Budget Bulletin: Edition 1	-	Social Budget Bulletin: Edition 2	-	Publish Social Budget Bulletin: Edition 3	-	Publish Social Budget Bulletin: Edition 4
Reduced levels of poverty, inequality, vulnerability and social ills	Access to administrative justice	% of appeals adjudicated within 90 days of receipt	A total of 1 321 appeals were adjudicated, of which 96.6% (1 276) were adjudicated within 90 days of receipt	-	-	-	Adjudicate 70% of appeals within 90 days of receipt	Adjudicate 80% of appeals within 90 days of receipt	Adjudicate 90% of appeals within 90 days of receipts
Functional, efficient and integrated sector	Fraud prevention and detection	Audit report on the Social Assistance frameworks and systems	New indicator	New indicator	New indicator	New indicator	Audit report on Phase 2 of Social Assistance Grants Payment Model	Audit report on Disability Grant medical review processes	Audit report on Social Assistance Grants Payment Model
Empowered, resilient individuals, families and sustainable communities	Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers	Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers approved	New indicator	New indicator	The policy was not submitted to FOSAD	-	Consultation report on draft policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers	Final policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers	Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers approved by Cabinet

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Policies and legislation improving social security coverage implemented	Consultation report on Green Paper on Comprehensive Social Security	Finalise consultation plan	Conduct stakeholder consultative workshops	Conduct stakeholder consultative workshops	Complete consultative workshops and finalise consultation report on the Green Paper on Social Security
Policy on integrating children's grant beneficiaries with government services approved	Draft Policy on integrating children's grant beneficiaries with government services	Revise policy and compile consultation plan	Conduct stakeholder consultations	Conduct stakeholder consultations	Complete consultations and revise draft policy

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Policy on Maternal Support approved	Complete Policy on Maternal Support	Revise policy and compile consultation plan	Conduct stakeholder consultations	Conduct stakeholder consultations	Complete Policy on Maternal Support
Fundraising legislation amended	Develop and publish Regulations on the amended Fund Raising legislation for public comments	-	Draft regulations for Fund Raising legislation	SEIAS Report compiled and submitted to DPME for approval	Develop and publish Regulations on the amended Fund Raising legislation for public comments
SASSA Act Amended	Draft SASSA Amendment Bill	Consultations on the discussion document	Consultations on the discussion document	Draft legislative amendments to the SASSA Act	Draft legislative amendments to the SASSA Act
Policy on Income Support for 18 to 59 year olds approved	Consultation report on draft policy for income support to 18-59 year olds	Finalise policy on income support for 18 to 59 year olds	Obtain Cabinet approval for consultations on policy	Conduct Stakeholder consultations	Conduct stakeholder consultations
Social Budget Bulletin published	Publish Social Budget Bulletin: Edition 3	Final framework for SBB Edition 3	Data collection and updating tables	Data analysis and draft SBB Edition 3	Publish SBB Edition 3
% of appeals adjudicated within 90 days	Adjudicate 70% of appeals within 90 days	Adjudicate 70% of appeals within 90 days	Adjudicate 70% of appeals within 90 days	Adjudicate 70% of appeals within 90 days	Adjudicate 70% of appeals within 90 days
Audit report on the Social Assistance frameworks and systems	Audit report on Phase 2 of Social Assistance Grants Payment Model	Draft audit planning documents on PHASE 2 of the Social Assistance Grants Payment Model	Approved audit planning documents on PHASE 2 of the Social Assistance Grants Payment Model	Draft audit findings on PHASE 2 of the Social Assistance Grants Payment Model	Audit report on Phase 2 of Social Assistance Grants Payment Model
Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers approved	Consultation report on draft policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers	Consultations with informal sector stakeholders	Consultations with informal sector stakeholders	Draft consultation report	Consultation report finalized and draft policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers updated

6.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

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

When proclaimed, the Act will also pave the way for the establishment of an Inspectorate for Social Assistance Appeals, which is tasked with ensuring and promoting the integrity of the social assistance framework.

The Programme further aims to complete the extensive policy proposals on social security reform, ranging from extending social assistance coverage to all, introducing mandatory contributions for retirement, death and disability, creating a platform for informal sector workers to participate in social security coverage and developing an appropriate institutional architecture for a coherent, efficient and sustainable social security system in the long term.

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

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

Ongoing policy development will continue, particularly to address very specific social security coverage gaps in relation to pregnant and lactating women, and institutional mechanisms and the cost thereof, to crowd in all government interventions to address the social protection needs of children, using the social grants as an entry point.

The Branch will also table the Fundraising Amendment Bill to Parliament, in order to streamline the administration of the various funds established before the democratic dispensation to provide humanitarian relief in times of disaster.

6.3. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 3

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION								
SUB PROGRAMMES	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Audited Outcome				**Budget**	**MTEF**		
Social Security Policy Development	43 135	42 970	39 617	38 604	**68 359**	66 094	67 886	68 115
Appeals Adjudication	25 467	26 903	34 993	31 736	**39 585**	40 561	40 331	40 496
Social Grants Administration	6 825 866	7 144 341	7 697 630	7 492 979	**7 645 843**	7 393 008	7 427 279	7 497 975
Social Grants Fraud Investigations	83 066	61 719	65 248	68 794	**72 578**	70 893	72 008	72 286
Programme Management	3 408	1 784	3 073	2 176	**5 605**	5 455	5 535	5 557
Grand Total	**6 980 942**	**7 277 717**	**7 840 561**	**7 634 289**	**7 831 970**	**7 576 011**	**7 613 039**	**7 684 429**
ECONOMIC CLASSIFICATION								
Current payments	**67 334**	**65 701**	**72 394**	**68 908**	**106 099**	**104 443**	**105 798**	**106 063**
Compensation of employees	46 704	47 773	49 689	52 247	**68 889**	64 944	63 972	64 074
Goods and services	20 630	17 928	22 705	16 661	**37 210**	39 499	41 826	41 989
Transfers and subsidies	**6 912 629**	**7 211 718**	**7 767 811**	**7 564 732**	**7 723 192**	**7 468 741**	**7 504 254**	**7 575 247**
Departmental agencies and accounts	6 908 932	7 206 060	7 762 878	7 561 773	**7 718 421**	7 463 901	7 499 287	7 570 261
Foreign governments and inter org	1 661	4 132	3 429	2 959	**4 471**	4 532	4 647	4 666
Households	36	26	4	-	**300**	308	320	320
Higher education institutions	2 000	1 500	1 500	-	**-**	-	-	-
Payments for capital assets	**979**	**298**	**356**	**649**	**2 679**	**2 827**	**2 987**	**3 119**
Buildings and other fixed structures	129	-	-	-	**-**	-	-	-
Machinery and equipment	850	298	356	649	**2 679**	2 827	2 987	3 119
Grand Total	**6 980 942**	**7 277 717**	**7 840 561**	**7 634 289**	**7 831 970**	**7 576 011**	**7 613 039**	**7 684 429**

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

Purpose:

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

Sub-programmes:

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

7.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Early Childhood Development, Children's Legislation and Families

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	Regulations on the Children's Amendment Bill	Regulations on the Children's Amendment Bill finalised	Child Care and Protection Policy was consulted and presented at DDG forum in June, Welfare Forum in September	The Child Care and Protection Policy was presented to SPCHD	Submit Children's Amendment Bill to Parliament for consideration	Draft Regulations on Children's amendment Bill	Consultation report on the Draft Regulations on the Children's Amendment Bill	Submit Regulations on Children's Amendment Bill to internal structures for approval	Finalise Regulations for Children's Amendment Bill
	ECD Quality Assurance and Support System	ECD Quality Assurance and Support System approved	New indicator	New indictor	New indicator	Develop Framework for ECD Quality Assurance and Support System	Develop Draft ECD Quality Assurance and Support System	Consult on the Draft ECD Quality Assurance and Support System	ECD Quality Assurance and Support System submitted to Cabinet for approval
	Compliance to Standard Operating Procedures	Compliance to Standard Operating Procedures monitored	New indicator	New indicator	New indicator	Reopening of ECD programmes facilitated	Monitor compliance with Standard operating Procedures for COVID 19	-	-
	Increased number of children accessing quality ECD services	Percentage of children accessing quality ECD services	New indicator	New indicator	New indicator	New indicator	5% increased of children accessing quality ECD services	5% increased of children accessing quality ECD services	5% increased of children accessing quality ECD services
	Register ECD services	Monitoring reports on registration of ECD services developed	New indicator	New indicator	New indicator	Database on ECD Programmes developed	Monitoring the registration of ECD services	Monitoring the registration of ECD services	Monitoring the registration of ECD services

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	Revised White Paper on Families	Revised White Paper on Families approved	Monitor the implementation of the White Paper on Families	Monitor the implementation of the White Paper on Families	White Paper on Families was not reviewed	Revise White Paper on Families	Consulted Revised White Paper on Families	Submit the revised White Paper on Families to FOSAD (SPCHD)	Submit the revised White Paper on Families to Cabinet for approval
	Sinovuyo Teen Parent digital programme	Sinovuyo Teen Parent digital programme implemented	New indicator	New indicator	New indicator	New indicator	Conduct capacity building on the Sinovuyo Teen Parent digital programme for implementation by provinces	Monitor the implementation of the Sinovuyo Teen Parent digital programme	Monitor the implementation of the Sinovuyo Teen Parent digital programme

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Regulations on the Children's Amendment Bill finalised	Consultation report on the Draft Regulations on the Children's Amendment Bill	Develop a project plan for consultations on Children's Amendment Bill Regulations Consult 1 province on the draft Regulations	Consult 3 provinces on the draft Regulations on the Children's Amendment Bill	Consult 3 provinces on the Regulations on the Children's Amendment Bill Consult the National Child Care and Protection Forum on the draft Regulations	Consult 2 provinces on the Regulations Consultation report on the Draft Regulations on the Children's Amendment Bill
ECD Quality Assurance and Support System approved	Develop Draft ECD quality assurance and support system	Zero draft ECD Quality Assurance and support system developed	National consultation with stakeholders conducted	Inputs into the Zero ECD draft quality assurance and support system developed	Draft ECD quality assurance and support system developed
Compliance to Standard Operating Procedures monitored	Monitor compliance with Standard Operating Procedures for COVID 19	Monitoring template developed	Monitoring reports on compliance to Standard Operating Procedures for COVID 19 developed	Monitoring reports on compliance to Standard Operating Procedures for COVID 19 developed	Monitoring reports on compliance to Standard Operating Procedures for COVID 19 developed

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Percentage of children accessing quality ECD services	5% increased of children accessing quality ECD services	Quarterly monitoring reports to determine the increase in the number of children accessing ECD services developed	Quarterly monitoring reports to determine the increase in the number of children accessing ECD services developed	Quarterly monitoring reports to determine the increase in the number of children accessing ECD services developed	Quarterly monitoring reports to determine the increase in the number of children accessing ECD services developed
Monitoring reports on registration of ECD services developed	Monitor registration of ECD services	Monitoring reports on the implementation of registration plans developed	Monitoring reports on the implementation of registration plans developed	Monitoring reports on the implementation of registration plans developed	Monitoring reports on the implementation of registration plans developed
White Paper on Families approved	Consulted Revised White Paper on Families	Gazetting of the revised White Paper for Families for public comments	Revised White Paper on Families consulted in 3 provinces	Revised White Paper on Families consulted in 3 provinces	Revised White Paper on Families consulted in 3 provinces
Sinovuyo Teen Parent digital programme implemented	Conduct capacity building on the Sinovuyo Teen Parent digital programme for implementation by provinces	Capacity building conducted in 2 provinces	Capacity building conducted in 3 provinces	Capacity building conducted in 3 provinces	Capacity building conducted in 1 province

HIV/AIDS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	SSPs capacitated on psycho-social support guidelines	Number of SSPs capacitated on psycho-social support guidelines	New indicator	New indicator	Conduct nine (9) PSS capacity workshops in nine (9) provinces	150 SSPs capacitated on psycho-social support guidelines	Capacitate 300 SSPs on psycho-social support guidelines	Capacitate 300 SSPs on psycho-social support guidelines	Capacitate 400 SSPs on psycho-social support guidelines
	SSPs capacitated on Social and Behaviour Change (SBC) programmes	Number of SSPs capacitated on Social and Behaviour Change (SBC) programmes	New indicator	New indicator	New indicator	Capacitate 100 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 400 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 500 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 500 SSPs on Social and Behaviour Change (SBC) programmes

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Number of SSPs capacitated on psycho-social support guidelines	Capacitate 300 SSPs on psycho-social support guidelines	Capacitate 60 SSPs on psycho-social support guidelines	Capacitate 90 SSPs on psycho-social support guidelines	Capacitate 90 SSPs on psycho-social support guidelines	Capacitate 60 SSPs on psycho-social support guidelines
Number of SSPs capacitated on Social and Behaviour Change (SBC) programmes	Capacitate 400 SSPs on Social and Behaviour Change (SBC) programmes	-	Capacitate 100 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 150 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 150 SSPs on Social and Behaviour Change (SBC) programmes

Children's Services

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	Capacity building on Adoption Policy Framework and Strategy conducted	Number of Social Workers capacitated on Adoption Policy Framework and Strategy	New indicator	New indicator	9 Provinces were capacitated to implement guidelines and strategies for adoption, foster care and CYCCs	Capacitate 180 Social Workers on Adoption Policy Framework and Strategy	Capacitate 240 Social Workers on Adoption Policy Framework and Strategy	Capacitate 270 Social Workers on Adoption Policy Framework and Strategy	Capacitate 270 Social Workers on Adoption Policy Framework and Strategy
	Monitoring tool on the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children	Monitoring tool on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children implemented	New indicator	The uniform Implementation Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children were developed	Capacity building sessions on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children was conducted in all provinces	Draft Monitoring tool on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children finalised	Pilot the Monitoring tool on the implementation for Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children in 3 provinces	Implement the Monitoring tool on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children	Implement the Monitoring tool on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation Monitoring tool	Monitoring tool on the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation implemented	New indicator	Intersectoral protocol was developed. Four provincial consultative workshops and a national consultative workshop were held with stakeholders in the child protection field on the intersectoral protocol to validate and finalise the protocol	The Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation was approved	Draft Monitoring tool on the the implementation of Intersectoral Protocol on Management and Prevention of Violence against Children, Child Abuse and Exploitation tool finalised	Pilot the Monitoring tool on the implementation of Intersectoral Protocol on Manangement and Prevention of Violence against Children, Child Abuse and Exploitation in 3 provinces	Implement the Monitoring tool on the implementation of Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation	Implement the Monitoring tool on the implementation of Intersectoral Protocol on Management of Violence against Children, Child Abuse and Exploitation

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Number of Social Workers capacitated on Adoption Policy Framework and Strategy	Capacitate 240 Social Workers on Adoption Policy Framework and Strategy	Planning for capacity building with provinces	Capacitate 80 Social Workers on Adoption Policy Framework and Strategy	Capacitate 80 Social Workers on Adoption Policy Framework and Strategy	Capacitate 80 Social Workers on Adoption Policy Framework and Strategy
Monitoring tool on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children implemented	Pilot the Monitoring tool on the implementation for Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children	Develop a project plan for the piloting process regarding Monitoring tool on the implementation for Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children	Pilot the Monitoring tool on the implementation for Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children in 2 provinces	Pilot the Monitoring tool on the implementation for Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children in 1 province	Finalise the Pilot report on the implementation for Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children
Monitoring tool on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation implemented	Pilot the Monitoring tool on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation	Develop a project plan on the piloting process regarding Monitoring tool on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence gainst Children, Child abuse, Neglect and Exploitation	Pilot the Monitoring tool on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in 2 provinces	Pilot the Monitoring tool on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in 1 province	Finalise the Pilot report on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation

Professional social services and Older persons

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Functional, efficient and integrated sector	Social Service Practitioners Act	Social Service Practitioners Act implemented	Finalised consultations and updated the draft Bill for approval by Social Protection Community and Human Development Cluster and Cabinet	The Bill was submitted and presented to the SPCHD FOSAD Cluster in February 2019 and approval was granted to proceed to Cabinet	-	Pre-Certification of the Draft Bill by the Office of Chief State Law Advisor (OCSLA)	Submit the Social Service Practitioners Bill to Cabinet	Draft Regulations for Social Service Practitioners Bill	Monitor implementation of the SSP Act
	White Paper on Social Development	White Paper on Social Development implemented	Draft White Paper on Social Development was consulted with Institutions of higher learning, NPOs, and other National Departments	The revised White Paper for Social Development was not submitted to Cabinet	Submit the White Paper on Social Welfare to Cabinet for consideration	Develop an Implementation plan on the White Paper on Social Development	Conduct Sector-wide consultation on the implementation of the White Paper for Social Development	Popularize the White Paper on Social Development	Monitor the implementation of the White Paper on Social Development
Reduced levels of poverty, inequality, vulnerability and social ills Empowered, resilient individuals, families and sustainable communities Functional, efficient and integrated sector	Draft Social Development Bill	Draft Social Development Bill finalised	New indicator	New indicator	The framework on the Social Development Bill was developed and consulted in provinces	Develop Draft Social Development Bill	Consultation report on the Draft Social Development Bill	Draft Social Development Bill finalised	Draft Social Development Bill finalised

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	Regulations for Older Persons Amendment Bill	Regulations for Older Persons Amendment Bill finalised	The Older Persons Amendment Bill was presented at the Technical Working Group and Social Cluster in January and February 2018 respectively for presentation to Cabinet for approval and its subsequent submission to Parliament. The Amendment Bill could not be presented to Cabinet due to changes in Cabinet	-	-	Tabling of the Older Persons Amendment Bill to Cabinet	Older Persons Amendment Bill amended	Draft Regulations on Older Persons Amendment Bill	Consultations conducted on Regulations on Older Persons Amendment Bill

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Social Service Practitioners Act implemented	Submit the Social Service Practitioners Bill to Cabinet	Submit the Social Service Practitioners Draft Bill for final certification by DPME and OCSLA	Present the Social Service Practitioners Draft Bill to TWG (Technical Working Group) for support	Present the Social Service Practitioners Draft Bill to cluster for support	Submit the Social Service Practitioners Bill to Cabinet
White Paper on Social Development implemented	Conduct sector-wide consultation on the White Paper on Social Development	Consult on the implementation plan with other government departments	Consult on the implementation plan with Non-Governmental Organizations	Consult on the implementation plan with Institutions of Higher Learning (IHL), professional bodies and associations	Finalise the implementation plan of the White Paper for Social Development
Draft Social Development Bill finalised	Consultation report on the Draft Social Development Bill	Consult on the draft Bill for Social Development in 3 provinces	Consult on the draft Bill for Social Development in 3 provinces	Consult on the draft Bill for Social Development in 3 provinces	Consult the draft Bill for Social Development with Non-Government Organisations, professional bodies, associations and IHL Consultation report on the Draft Social Development Bill
Regulations for Older Persons Amendment Bill finalised	Older Persons Amendment Bill amended	Table the Older Persons Amendment Bill to Parliament	-	-	-

Social Crime Prevention and Anti-Substance Abuse

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Anti- Gang strategy implemented	Number of high risk Districts implementing anti-Gang strategy	New indicator	New indicator	Training on the (DSD) Anti-Gang Strategy in 4 provinces	Monitor implementation of Anti-Gang strategy in six provinces	9 high risk Districts implementing Anti-Gang strategy	10 high risk Districts implementing Anti- Gang strategy	10 high risk Districts implementing Anti- Gang strategy
	Campuses capacitated on prevention and early intervention measures to curb social ills amongst children and youth	Number of campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	New indicator	New indicator	New indicator	New indicator	8 campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	8 campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	8 campuses reached through prevention and early intervention measures to curb social ills amongst children and youth
	Public Treatment Centres capacitated to implement Universal Treatment Curriculum (UTC)	Number of public treatment Centres capacitated on the implementation of the UTC	New indicator	New indicator	The officials working in Public Treatment Centres, district offices and provincial offices in Kwa-Zulu Natal, Gauteng, Free State, Mpumalanga and Eastern Cape were trained on all Universal Treatment Curriculum Courses. Piloting Framework was developed and approved for implementation in the 2020/21 financial year	Implement the Universal Treatment Curriculum in 3 public treatment centres	7 public treatment Centres capacitated on the implementation of the UTC	6 public treatment Centres capacitated on the implementation of the UTC	Evaluate the implementation of the UTC in 13 Public Treatment Centres

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Facilitate the implementation of the National Strategic Plan (NSP) on Gender Based Violence and Femicide Pillar 4 of Response, Care, Support and Healing	The NSP on Gender Based Violence and Femicide Pillar 4 of Response, Care, Support and Healing implemented	New indicator	New indicator	New indicator	New indicator	Capacitate 4 provinces and six GBVF hotspot districts on the provision of psychosocial services policy and intersectoral policy on the sheltering services in implementing the NSP	Facilitate standardised sheltering services for women, LGBTQI and persons with disability in line with the implementation of the NSP	Facilitate standardized sheltering services for women, LGBTQI and persons with disability in line with the implementation of the NSP
	Approved Victim Support Services Bill	Victim Support Services Bill approved	New indicator	New indicator	New indicator	New indicator	Submit the VSS Bill to Cabinet for approval	Table the VSS Bill to Parliament for approval	Implementation of the VSS Bill

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Number of high risk districts implementing Anti-Gang Strategy	9 high risk districts implementing Anti-Gang Strategy	Develop an implementation schedule on Anti-Gang Strategy	Conduct educational sessions on Anti-Gang Strategy in three districts	Conduct educational sessions on Anti-Gang Strategy in three districts	Conduct educational sessions on Anti-Gang Strategy in three districts
Number of campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	8 campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	Seek approval to conduct education and awareness campaigns at 8 campuses of institutions of higher learning	Conduct education and awareness campaigns at 2 campuses of institutions of higher learning	Conduct education and awareness campaigns at 2 campuses of institutions of higher learning	Conduct education and awareness campaigns at 4 campuses of institutions of higher learning
Number of public treatment centres capacitated on the implementation of the UTC	7 public treatment centres capacitated on the implementation of the UTC	Seek approval to implement UTC in public treatment centers	Implement UTC in 2 public treatment centers	Implement UTC in 3 public treatment centers	Implement UTC in 2 public treatment centers
The NSP on Gender Based Violence and Femicide Pillar 4 of Response, Care, Support and Healing implemented	Capacitate 4 provinces and six GBVF hotspot districts on the provision of psychosocial services policy and intersectoral policy on the sheltering services in implementing the NSP	Seek approval of the policy on provision of psychosocial services and intersectoral policy on sheltering services from senior management	Seek approval of the policy on provision of psychosocial services and intersectoral policy on sheltering services from senior management structures	Conduct capacity building in 4 provinces on the two policies	Conduct capacity building in six GBVF hotspot districts in a province on the two policies
VSS Bill approved	Submit the VSS Bill to Cabinet for approval	Develop the final SEIAS (Socio-economic Impact Assessment Status report) certificate	Submit the VSS Bill to State Law Advisors for comments	Incorporate comments and submit the VSS Bill to State Law Advisors for certification	Table the VSS Bill to Cabinet for approval

Services to Persons with Disabilities

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Empowered, resilient individuals, families and sustainable communities	Policy on Social Development Services to Persons with Disabilities approved	Policy and Draft Bill on Social Development Services to Persons with Disabilities approved	The policy was not submitted to Cabinet for approval. The Peer Review Panel established in November 2017 reviewed and gave input on the policy. The policy was updated in line with additional recommended inputs of the panel	The policy was not submitted to SPCHD Cluster. However, the policy was tabled at EXCO on route to MINMEC and Social Cluster	Draft Policy on Social Development Services to Persons with Disabilities Frameworks on Disability Rights Awareness Campaigns, as well as Self-Representation by Persons with Disabilities developed	Policy on Social Development Services to Persons with Disabilities submitted to Cabinet to obtain approval	Submit Policy on Social Development Services to Persons with Disabilities to Cabinet for approval	Policy on Social Development Services to Persons with Disabilities approved and Implemented Facilitate stakeholder consultation on the Draft Bill	Submit Social Development Services to Persons with Disabilities Bill to Cabinet for approval
	Guidelines on Respite care services to Families and Persons with disabilities	Guidelines on Respite care services to Families and Persons with disabilities approved	New indicator	New indicator	New indicator	Guidelines on Respite care services to Families and Persons with disabilities piloted through virtual platforms	Submit the Guidelines on Respite care services for Families of children and Persons with disabilities for approval and implementation	Facilitate the development of programmes and services in line with the Guidelines on Respite care	Facilitate the development of programmes and services in line with the Guidelines on Respite care

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Policy on Social Development Services to Persons with Disabilities approved	Submit Policy on Social Development Services to Persons with Disabilities to Cabinet for approval	Policy on Social Development Services to Persons with Disabilities tabled at the Technical Team of the Social and Economic cluster	Policy on Social Development Services to Persons with Disabilities presented at the Social and Economic cluster	Policy on Social Development Services to Persons with Disabilities finalised for re-submission to Cabinet Policy on Social Development Services to Persons with Disabilities submitted to Cabinet to obtain approval to gazette for public comments	Policy on Social Development Services to Persons with Disabilities submitted to Cabinet to obtain approval to gazette for approval
Guidelines on Respite care services to Families and Persons with disabilities implemented	Submit the Guidelines on Respite care services for Families of children and Persons with disabilities for approval and implementation	Submit the Guidelines on Respite care services to Families and Persons with disabilities	Develop an implementation plan for the Guidelines on Respite care services to Families and Persons with disabilities	Facilitate the establishment of a structure to implement the Guidelines in two provinces Develop methodologies on Respite care services to Families and Persons with disabilities	Develop methodologies on Respite care services to Families and Persons with disabilities in two provinces

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

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

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

Furthermore, government has committed to provide universal quality access to Early Childhood Development. 29 departments contribute towards achieving this mandate. The Department of Social development is currently responsible for the 0 - 4 year age cohort. The reflected outputs are aligned to the mandate of the Department, contributing to the three outcomes namely; (1) Reducing inequality (2) Reducing poverty and (3) Empowered and resilient individuals, families and communities. Currently the majority of children mainly from underprivileged families and disadvantaged communities are not accessing ECD services as a result of a lack of services and affordability.

In instances where services are available people are not aware of the importance of the services. These children are most likely to drop out of school at an early age and perform poorly at school due to a poor foundation. Early Childhood Development especially the 1st 1000 days is a critical stage in the development of a child's brain and contributes to their performance at school; provides parents/caregivers with an opportunity to participate in the open labour market and in future, break the cycle of poverty.

The transformation, standardization of social welfare services continues to receive priority attention through the development and coordination of overarching policies and legislative frameworks, norms and standards that promote integrated, quality –driven, professional and accountable service delivery. In this regard, government also ensures the training of social work professionals and facilitate their employment or absorption to ensure improved human capacity for the sector, thus contributing to youth employment. Additionally, the development of policies, legislation, norms and standards for the provision of social welfare services to Older Persons, the implementation thereof as well as monitoring to this effect, continues to remain a priority of government.

In relation to the 2nd Children's Amendment Act, government social workers are expected to render Adoption services. Capacity building will be conducted to empower them to render the services. The aim is to capacitate the 9 provinces so that they all render uniform and standardised services.

Empowered, resilient individuals, families and sustainable communities: The care and protection of children is a Constitutional Obligation. The Children's Act is government's premier instrument to promote, prevent and protect its most vulnerable citizens- children. 12.5million children live under the poverty line and receive child support grants. An investment in children is critical in order to break the countries' violence, poverty and inequality scourge.

The review and finalisation of the processes to amend the Children's Act is in line with the obligations of government to observe, protect, realise, safeguard all children's rights and act in their best interest.

The mandate to promote, coordinate, facilitate and provide oversight on government's child rights obligations has been transferred to the Department of Social Development during 2014. The ORC is mandated to promote, coordinate, facilitate and monitor the implementation of children's constitutional rights protected by virtue of the country being a signatory to various regional and international human rights treaty bodies, in particular the UNCRC and the African Charter on the Rights and Welfare of the Child (ACRWC). Accordingly, children's rights to survival, development, growth, protection and participation are guaranteed and must thus be promoted, facilitated and monitored.

These are incorporated in the mandates of a number of key departments and collated into the National Plan of Action for Children (NPAC) and reported on, through the regularised DPME monitoring and reporting mechanisms and the periodic reports to the UNCRC and the AECRWC.

Conduct capacity building of Social Workers on Adoption Services and the implementation of Guidelines on Community Based Prevention and Early intervention services to vulnerable children.

Given the fact that ECD services are mainly delivered by NPOs in the country, the Department plans to develop an ECD service delivery that will outline government's approach to the delivery of ECD services and the role of each stakeholder. Furthermore the focus will be on the development of Quality Assurance and Support system; and HR strategy for Early Childhood Development. These contribute towards government's mandate on the provision of quality ECD. The Department will also train Master trainers on the parenting programme who will in turn empower parents/caregivers on parenting.

In response to the delivery of professional and accountable social services as well as effective sector capability to regulate social service practice, the Draft Bill for Social Service Practitioners will be finalised. Additionally, the White Paper on Social Development will be approved and the related Draft Social Development Bill will be developed.

Develop, finalise and approve the Monitoring tool on the implementation of Guidelines on Community Based Prevention and Early intervention services to vulnerable children.

Guidelines on the Community Based Prevention and Early Intervention services to vulnerable children are aimed at addressing their challenges at an early stage to avoid them going deeper into statutory services. The Guidelines have been developed to allow uniform and standardised services to be rendered across all the provinces. A Monitoring tool is needed to oversee the effective and efficient provisioning of the services. The Monitoring tool will be finalised and approved. Capacity building will be conducted to empower social workers and other stakeholders in rendering the services.

Intersectoral Protocol on the Prevention and Management of violence against children, child abuse, neglect and exploitation has been developed. The monitoring tool is needed to oversee the effective and efficient provisioning of the services. The monitoring tool will be finalised and approved. Capacity building will be conducted to empower social workers and other stakeholders in rendering the services.

Policy on the provision of psychosocial services – psychosocial service provision is part of the unique contribution of the Department in the overall fight against GBV. It is the core mandate of the department driven by the social service practitioners and requires safeguarding to ensure that it remains a meaningful contribution to the sector. The policy will provide guidance to the sector and will also inform various models to the provision of psychosocial services in different settings (it can also look at the Do's and Don'ts by service providers)

The psychosocial services policy will result in the reduction of social ills as women, children and other vulnerable groups that have received well-regulated psychosocial services provided by credible service providers will have a better chance to bounciness and self-reliant. The provision of psychosocial services eliminates the chances of victims becoming perpetrators of crime and violence.

The policy will reduce social ills as service users/clients will be provided with for example, containment, trauma counselling etc. That is in-line with the social service profession taking into account the client's dignity, confidentiality and that it be provided in a developmental manner.

Impact: the policy has a potential to transform the sector as it will clearly guide the various role-players in terms of where they share the responsibility without compromising the social work professional space. For example outlining the parameters of religious/faith based, traditional, professional, etc. The clear impact will be in the reduction of re-victimisation of service users / clients. Victims of sexual offences are the most vulnerable groups to re-victimisation in the process of receiving counselling as part of psychosocial services, by non-regulated providers.

Intersectoral Sheltering Policy – will reduce social ills as it will ensure that victims of crime and violence, for example, women receive suitable sheltering services that will meet their needs. The policy will look into different models required to cater for various victims including for example young women who will need to be exposed to economic activities in order to exit the shelters with skills to enter the job market or start their own business.

Impact: The policy on sheltering services will remove victims from an environment of abuse to an environment where they can positively transform their lives for the better, not just for themselves but their dependents (children) through empowerment programmes offered.

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

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

7.3. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 4

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT								
SUB PROGRAMMES	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Audited Outcome				**Budget**	**MTEF**		
Service Standards	23 110	22 908	22 945	23 222	**31 852**	31 787	32 177	32 289
Substance Abuse	103 770	42 048	104 833	18 696	**22 038**	21 902	22 335	22 414
Older Persons	16 012	20 100	16 480	17 962	**19 355**	20 259	20 646	20 719
People with Disabilities	11 129	10 823	11 655	27 703	**13 366**	13 776	14 105	14 152
Children	75 461	390 703	575 889	602 881	**1 008 295**	1 148 179	1 284 706	1 335 586
Families	9 631	10 021	8 967	8 928	**11 080**	10 809	10 970	11 008
Social Crime Prevention and Victim Empower	65 620	74 091	67 713	95 527	**74 334**	73 456	75 143	76 835
HIV and AIDS	80 271	97 133	111 602	14 083	**35 945**	13 627	13 870	13 915
Youth	16 967	18 009	15 619	108 638	**12 753**	25 515	24 270	24 343
Social Worker Scholarships	290 780	305 319	322 239	57 074	**22 927**	3 439	5 157	5 177
Programme Management	4 327	4 414	4 581	4 487	**4 753**	4 596	4 658	4 681
Grand Total	**697 078**	**995 569**	**1 262 523**	**979 201**	**1 256 698**	**1 367 345**	**1 508 037**	**1 561 119**
ECONOMIC CLASSIFICATION								
Current payments	**237 607**	**245 490**	**256 002**	**295 132**	**272 563**	**269 875**	**274 038**	**276 151**
Compensation of employees	130 766	136 401	139 653	176 775	**154 196**	147 395	145 040	146 660
Goods and services	106 841	109 089	116 349	118 357	**118 367**	122 480	128 998	129 491
Transfers and subsidies	**458 122**	**749 433**	**1 005 832**	**681 738**	**978 825**	**1 091 867**	**1 228 075**	**1 278 783**
Provinces and municipalities	85 500	524 358	776 863	518 228	**915 149**	1 056 661	1 191 918	1 242 487
Foreign governments and inter organisations	620	613	1 241	14 142	**880**	890	915	918
Non-profit institutions	80 283	99 261	104 398	93 463	**42 620**	33 661	34 554	34 686
Households	291 719	124 725	123 330	55 905	**20 176**	655	688	692
Higher education institutions	0	476	0	0	**0**			
Payments for capital assets	**1 349**	**646**	**689**	**2 331**	**5 310**	**5 603**	**5 924**	**6 185**
Buildings and other fixed structures	24	0	0	1 016	**0**			
Machinery and equipment	1 325	622	689	1 315	**5 310**	5 603	5 924	6 185
Grand Total	**697 078**	**995 569**	**1 262 523**	**979 201**	**1 256 698**	**1 367 345**	**1 508 037**	**1 561 119**

8. PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

Purpose:

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

Sub- Programmes:

This programme consists of the following sub programmes:

- Special Projects and Innovation provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the Expanded Public Works Programme (EPWP);

- Population and Development supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa. This is done by conducting research on the country's population trends and dynamics; raising awareness of population and development concerns; and supporting and building the technical capacity of national, provincial and local government and other stakeholders to implement the Population Policy strategies. It also monitors progress made with implementing the Population Policy in different spheres and sectors of government, and reports back on progress made, to Cabinet, the Southern African Development Community (SADC), the African Population Commission and the UN Commission on Population and Development;

- Registration and Compliance Monitoring of NPOs registers and monitors NPOs in terms of the Non-Profit Organisations Act 71 of 1997;

- Substance Abuse Advisory Services and Oversight monitors the implementation of policies, legislation and norms and standards aimed at combating substance abuse;

- Community Development develops and facilitates the implementation of policies, guidelines, norms and standards for ensuring the effective and efficient delivery of community development services and programmes;

- Poverty alleviation, sustainable livelihoods and food security facilitates the implementation of policies, guidelines, norms and standards to build self-reliance and cohesive communities;

- Youth development develops and facilitates the implementation of policies, legislation and programmes aimed at empowering the youth;

- The National Development Agency (NDA) provides grants to civil society organisations to implement sustainable community-driven projects that address food security and create employment and income opportunities;

- NPO Funding Coordination develops and facilitates the implementation of policies, guidelines to ensure effective and uniform funding of Non-Profit Organisations in the sector.

8.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Social Policy

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Evidence based advisory on social policy	Number of research and policy briefs developed	Four research and policy briefs were developed	Four research and policy briefs were developed	Develop and disseminate four research and policy briefs	Develop and disseminate four research and policy briefs	Develop and disseminate four research and policy briefs	Develop and disseminate four research and policy briefs	Develop and disseminate four research and policy briefs

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Number of research and policy briefs developed	Develop and disseminate four research and policy briefs	Develop and disseminate one policy brief	Develop and disseminate one policy brief	Develop and disseminate one policy brief	Develop and disseminate one policy brief

Special Projects and Innovation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	EPWP work opportunities created through Social Sector EPWP Programmes	Number of EPWP work opportunities created through Social Sector EPWP Programmes	33 Social Sector coordination forums were convened	EPWP Phase IV Social Sector Plan was developed	As a contribution to the implementation of the EPWP Social Sector Phase 4 Plan, the Provincial Business Plans from five provinces were finalised, namely; LP, NW, WC, EC, and FS	174 204 EPWP work opportunities created through Social Sector EPWP Programmes	Create 175 253 EPWP work opportunities through Social Sector EPWP Programmes	Create 176 474 EPWP work opportunities through Social Sector EPWP Programmes	Create 178 120 EPWP work opportunities through Social Sector EPWP Programmes

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Number of EPWP work opportunities created through Social Sector EPWP Programmes	Create 175 253 EPWP work opportunities through Social Sector EPWP Programmes	Coordinate with provinces on EPWP work opportunities	Coordinate with provinces on EPWP work opportunities	Coordinate with provinces on EPWP work opportunities	Create 175 253 EPWP work opportunities through Social Sector EPWP Programmes

Community Mobilisation and Empowerment

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Community Mobilisation and Empowerment Framework	Number of provincial workshops on Community Mobilisation and Empowerment Framework conducted	New indicator	New indicator	New indicator	Community Mobilisation and Empowerment Framework finalised	Capacity building of nine provinces on the Community Mobilisation and Empowerment Framework	Capacity building of nine provinces on the Community Mobilisation and Empowerment Framework	Capacity building of nine provinces on the Community Mobilisation and Empowerment Framework
	Training of Community Development Practitioners (CDPs)	Number of CDPs trained	New indicator	New indicator	New indicator	New indicator	Train 800 CDPs on community development practice and methodologies	Train 1 200 CDPs on community development practice and methodologies	Train 1 600 CDPs on community development practice and methodologies
Functional, efficient and integrated sector	National Community Development Policy	National Community Development Policy approved	Community Development Practice Policy Implementation report developed	Implementation of Community Development Practice Policy	Community Development Practice Policy	Draft National Community Development Policy finalised	Consulted National Community Development Policy	National Community Development Policy submitted to Clusters	National Community Development Policy submitted to Cabinet
	Amended NDA Act	NDA Act reviewed	New indicator	New indicator	New indicator	New indicator	Develop a concept document on amendment of NDA Act	Develop NDA Amendment Bill	Submission of the NDA Amendment Bill to Parliament

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Number of provincial workshops on Community Mobilisation and Empowerment Framework conducted	Capacity building of nine provinces on Community Mobilisation and Empowerment Framework	Capacity building in two provinces	Capacity building in three provinces	Capacity building in four provinces	Develop a report on capacity building of provinces on the Community Mobilisation and Empowerment Framework
Number of CDPs trained	Train 800 CDPs on community development practice and methodologies	Train 200 CDPs on community development practice and methodologies	Train 200 CDPs on community development practice and methodologies	Train 200 CDPs on community development practice and methodologies	Train 200 CDPs on community development practice and methodologies
National Community Development Policy approved	Consulted National Community Development Policy	Draft National Community Development Policy refined	Consultation with national stakeholders on the draft Community Development Policy	Consultation with national stakeholders on the draft Community Development Policy	Consulted National Community Development Policy
NDA Act reviewed	Concept document on the amendment of the NDA Act	Development of project plan	Stakeholder consultations	Stakeholder consultations	Concept document on the amendment of the NDA Act

Youth Development

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Youth Development Policy	Youth Development Policy implemented	Social Development Youth Strategy submitted for approval	The implementation of the Social Development Youth Policy was facilitated through hosting of round-table disucssions with all provinces	Facilitated the implementation of the DSD Youth Development Strategy by hosting a national workshop and nine provincial workshops	Youth Development Policy finalised	Capacity building of nine provinces on the implementation of Youth Development Policy	Capacity building of nine provinces on the implementation of Youth Development Policy	Capacity building of nine provinces on the implementation of Youth Development Policy

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Youth Development Policy implemented	Capacity building of nine provinces on the implementation of Youth Development Policy	Develop Youth Development Policy implementation plan	Capacity building in three provinces on the implementation of Youth Development Policy	Capacity building in three provinces on the implementation of Youth Development Policy	Capacity building in three provinces on implementation of Youth Development Policy

Non-Profit Organisations

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	NPO Policy Framework	NPO Policy Framework approved	Consultation was done with other government departments through an intergovernmental forum Completed consultations as follows: 1 National bodies and structures, 4 NPO sector consultations and 8 NPO sector consultations conducted in five provinces	A first phase SEIAS Report was received from DPME with comments and inputs The Draft NPO Bill was developed and subjected to State Law Advisors for certification and approval for the precertification was received from the State Attorney	NPO Amendment Bill was not submitted to Cabinet	Draft NPO Policy Framework finalised	Consulted draft NPO Policy Framework	Submit NPO Policy for approval	Submit NPO Policy to Cabinet for approval
	NPO Bill	Amended NPO Bill approved				Submit the NPO Amendment Bill to Cabinet	Table the NPO Amendment Bill to Parliament	Draft Regulations on NPO Amendment Bill	Consultations conducted on Regulations on the NPO Amendment Bill
	Improved turnaround time on NPO registration	% of new applications for NPO registration processed within two months	98%	98%	98%	30% of all new applications processed within two months	Process 98% of applications within two months of receipt	Process 98% of applications within two months of receipt	Process 98% of applications within two months of receipt
	Improved NPO compliance monitoring	% of NPO monitoring reports processed within two months of receipt	96%	96%	97%	50% of monitoring reports processed within two months	Process 80% of monitoring reports within two months of receipt	Process 80% of monitoring reports within two months of receipt	Process 80% of monitoring reports within two months of receipt
	NPO Mentorship Model	NPO Mentorship Model implemented	New indicator	New indicator	New indicator	New indicator	Develop NPO Mentorship Model	Capacitate stakeholders to implement NPO Mentorship Model	Monitor implementation of NPO Mentorship Model

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	DSD Sector Funding Policy	DSD Sector Funding Policy implemented	The policy was presented at the Policy Forum in March 2018 and submitted to Welfare Service Forum and MANCO for approval	Implementation of the DSD Sector Funding Policy facilitated through Stakeholder engagements	Facilitate implementation of the DSD Sector Funding Policy	Three provinces implement DSD Sector Funding Policy	Capacitate provinces on the implementation of DSD Sector Funding Policy	Monitor implementation of the DSD Sector Funding Policy	Monitor implementation of the DSD Sector Funding Policy
	NPO Sector Payment system	NPO Sector payment system implemented	New indicator	New indicator	New indicator	New indicator	Develop NPO Sector payment system	Implement NPO Sector payment system	Monitor implementation of NPO Sector payment system

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
NPO Policy Framework approved	Consulted draft NPO Policy Framework	Facilitate approval for consultation	Consult 3 provinces on the NPO Policy	Consult 3 provinces on the NPO Policy	Consult 3 provinces on the NPO Policy
Amended NPO Bill approved	Table the NPO Amendment Bill to Parliament	Table the NPO Amendment Bill to Parliament	-	-	-
% of new applications for NPO registration processed within two months	Process 98% of applications within two months of receipt	Process 98% of all new applications within two months	Process 98% of all new applications within two months	Process 98% of all new applications within two months	Process 98% of all new applications within two months
% of NPO monitoring reports processed within two months of receipt	Process 80% of monitoring reports within two months of receipt	Process 80% of monitoring reports within two months	Process 80% of monitoring reports within two months	Process 80% of monitoring reports within two months	Process 80% of monitoring reports within two months
NPO Mentorship Model implemented	Develop NPO Mentorship Model	Develop a draft of the Mentorship Model	Consult with stakeholders in six provinces on the Final Draft Mentorship Model	Consult with NPO Sector on NPO Final Draft Mentorship Model Consult with provincial stakeholders in 3 provinces	Develop a draft of the Mentorship Model
DSD Sector Funding Policy implemented	Capacitate provinces on the implementation of DSD Sector Funding Policy	Develop 2nd set of SFP guidelines and administrative tools	Consult on 2nd set of SFP guidelines and administrative tools	Design and develop training modules	Capacitate provinces on the implementation of DSD Sector Funding Policy
NPO Sector payment system implemented	Develop NPO Sector payment system	Appoint service provider to develop online payment system	Conduct system analysis and design	Customise and interface the system	Develop NPO Sector payment system

Poverty Alleviation, Sustainable Livelihood and Food Security

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	National Food and Nutrition Security Plan	National Food and Nutrition Security Plan implemented	Integrated Food and Nutrition Security Plan implemented in nine provinces	The assessment of the implementation of the Food and Nutrition Security Plan was undertaken and provinces were supported to ensure the adoption and implementation of the plan	The implementation of the National Food and Nutrition Security Plan was facilitated in all provinces	-	Develop a report on the implementation of the DSD food and nutrition security plan	Develop a report on the implementation of the DSD food and nutrition security plan	Develop a report on the implementation of the DSD food and nutrition security plan
	Programme to link social protection beneficiaries to sustainable livelihood opportunities	Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented	New indicator	New indicator	New indicator	Framework for the programme developed	Finalise the Framework for a Programme to link Social Protection Beneficiaries to sustainable livelihoods	Link 20 000 000 social protection beneficiaries to sustainable livelihood opportunities	Link 30 000 social protection beneficiaries to sustainable livelihood opportunities
	Reviewed Sustainable Livelihood Toolkit for CDPs	Reviewed Sustainable Livelihood Toolkit for CDPs implemented	New indicator	New indicator	New indicator	New indicator	Review the Sustainable Livelihood Toolkit for CDPs	Capacity building on the reviewed Sustainable Livelihood Toolkit for CDPs	Capacity building on reviewed Sustainable Livelihood Toolkit for CDPs

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
National Food and Nutrition Security Plan implemented	Develop a report on the implementation of the DSD food and nutrition security plan	Stakeholder consultation and mobilization	Facilitate development of Provincial FNSP in 5 provinces	Facilitate development of Provincial FNSP in 4 provinces	Develop a report on the implementation of the DSD food and nutrition security plan
Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented	Finalise the Framework for a Programme to link Social Protection Beneficiaries to sustainable livelihoods	Consultation on the first Draft Document on the Framework for Programme to Link Social Protection Beneficiaries to sustainable livelihoods	Consultation on the first Draft Document on the Framework for a Programme to Link Social Protection Beneficiaries to sustainable livelihoods	Finalise the Framework for Capacity building on the first Draft Document on the Framework for a Programme to Link Social Protection	Capacity building on Framework to link Beneficiaries to Sustainable Livelihoods Programme to Link Social Protection Beneficiaries to Sustainable Livelihoods
Reviewed Sustainable Livelihood Toolkit for CDPs implemented	Review the Sustainable Livelihood Toolkit for CDPs	4 Provincial workshops at pilot provinces and data analysis for the review of SL Toolkit document	Report on Provincial workshop	National Write up workshop	Review the Sustainable Livelihood Toolkit for CDPs

Population and Development

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reduced levels of poverty, inequality, vulnerability and social ills	Monitoring report on the implementation of the Population Policy	Population Policy implemented	New indicator	New indicator	New indicator	Research Report on Youth Perception Survey on Socio-economic, Health, & Gender on the impact of COVID19	Monitor the implementation of the Population Policy	Monitor the implementation of the Population Policy	Monitor the implementation of the Population Policy
Functional, efficient and integrated sector	Framework on integration of Population Policy in the District Development Model	Framework on integration of Population Policy into District Development Model implemented	New indicator	New indicator	New indicator	New indicator	Capacitate 9 provinces on the implementation of the integration of Population Policy into the District Development Model	Monitor the implementation of the framework on integration of Population Policy in the District Development Model	Monitor the implementation of the framework on integration of Population Policy in the District Development Model
	Municipalities trained on the integration of Migration, Sustainable Development and Human Rights	Number of municipalities trained on the Integrating Migration issues into the IDP	New indicator	New indicator	New indicator	New indicator	Train 92 municipalities on the Integrating Migration issues into the IDP	Train 92 municipalities on the Integrating Migration issues into the IDP	Train 92 municipalities on the Integrating Migration issues into the IDP

Output Indicators	Annual Target (2021/22)	Q1	Q2	Q3	Q4
Population Policy implemented	Monitor the implementation of the Population Policy	Report on Youth Perception Study on the Socio-economic, Health & Gender on the impact of COVID19	Concept note on the ICDP+ 30/ Policy +25 progress report	Progress report on the South African commitments to the Nairobi Summit on ICDP25	South African report on "Population and Sustainable Development, in particular sustained and inclusive economic growth" for the 54th session of the UNCPD report
Framework on integration of Population Policy into District Development Model implemented	Capacitate 9 provinces on the implementation of the integration of Population Policy into the District Development Model	Capacitate 3 provinces on the implementation of the integration of Population Policy into the District Development Model	Capacitate 3 provinces on the implementation of the integration of Population Policy into the District Development Model	Capacitate 3 provinces on the implementation of the integration of Population Policy into the District Development Model	Produce a report on capacity building on the implementation of the integration of Population Policy into the District Development Model
Number of municipalities trained on integrating migration issues into the IDP	Train 92 municipalities on integrating migration into the IDP issues	Train 23 municipalities on integrating migration into the IDP issues	Train 23 municipalities on integrating migration into the IDP issues	Train 23 municipalities on integrating migration into the IDP issues	Train 23 municipalities on integrating migration into the IDP issues

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

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

Functional community structures will be created as part of prevention and addressing social ills in communities. Out of 17,4 grant recipients, the programme intends to target 2% to link the beneficiaries as a means to alleviate poverty and build sustainable communities. Building sustainable, vibrant and healthy communities is this Programme's largest contribution towards achieving the mandate of the Department and this work is done throughout the provinces. The Programme will facilitate the implementation of the NPO Funding Policy and Partnership Model, thereby ensuring uniformity in the Sector. The Programme will also ensure the development of the overarching Community Development Policy that will harness implementation of community development in the country.

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

The programme also administers the NPO Act and has identified the following outputs; NPO Policy framework, turnaround time on NPO registration, NPO compliance monitoring and NPO education and awareness programmes as pillars that will ensure the outcome "Reduced levels of poverty" is achieved. This is hoped to be achieved by increasing public trust and confidence through effective yet fair regulation of Non-Profit Organisations.

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

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

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

8.3. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 5

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY								
SUB PROGRAMMES	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Audited Outcome				**Budget**	**MTEF**		
Social Policy Research and Development	6 062	4 889	6 408	6 489	**6 783**	6 420	6 464	6 485
Special Projects and Innovation	10 749	10 212	6 764	8 380	**12 580**	11 990	12 089	12 120
Population Policy Promotion	33 762	35 443	33 560	27 670	**39 443**	37 847	38 208	38 306
Registration and Monitoring of Non-Profit Organisations	35 679	36 704	36 803	43 256	**42 837**	40 913	41 277	41 388
Substance Abuse Advisory Services and Oversight	5 902	3 630	4 759	5 004	**7 001**	6 893	7 018	7 045
Community Development	93 246	91 371	95 186	99 011	**30 031**	30 115	29 489	29 565
National Development Agency	194 153	200 916	202 578	212 355	**224 544**	215 970	219 274	220 116
Programme Management	3 661	3 424	4 254	3 958	**3 949**	3 787	3 830	3 841
Grand Total	**383 214**	**386 589**	**390 312**	**406 123**	**367 168**	**353 935**	**357 649**	**358 866**
ECONOMIC CLASSIFICATION								
Current payments	**132 152**	**126 494**	**125 745**	**127 053**	**139 571**	**134 832**	**135 126**	**135 449**
Compensation of employees	80 888	80 655	84 555	87 937	**92 889**	87 425	86 257	86 398
Goods and services	51 264	45 839	41 190	39 116	**46 682**	47 407	48 869	49 051
Transfers and subsidies	**250 458**	**259 971**	**264 354**	**278 409**	**226 693**	**218 150**	**221 515**	**222 365**
Departmental agencies and accounts	194 153	200 913	202 578	212 355	**224 544**	215 970	219 274	220 116
Foreign governments and international organisations	1 844	1 865	1 632	1 504	**1 967**	1 993	2 046	2 052
Non-profit institutions	29 281	30 795	59 943	64 550	**0**			
Households	24 780	26 398	201		**182**	187	195	197
Higher education institutions	400	0	0	0	**0**			
Payments for capital assets	**604**	**124**	**213**	**661**	**904**	**953**	**1 008**	**1 052**
Buildings and other fixed structures	75	0	0	0	**0**			
Machinery and equipment	529	124	213	661	**904**	953	1 008	1 052
Grand Total	**383 214**	**386 589**	**390 312**	**406 123**	**367 168**	**353 935**	**357 649**	**358 866**

9. UPDATED KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
1. **Reduced levels of poverty, inequality, vulnerability and social ills**	As a result of the interdependent nature of the work of the Department, there is a chance that DSD would not receive the necessary cooperation from other departments and spheres of government to implement the DSD programmes which may lead to non-achievement of policy and legislative objectives	• Development of protocol agreements and utilization of Intergovernmental Relations (IGR) mechanisms to foster co-operation and accountability • Establishment of structures for engagement with appropriate departments to foster integrated planning an implementation
	As a result of inadequate capacity and fraud prevention strategies, there is a chance of defrauding of the social assistance grant system which would lead to loss of public funds and reputational damage	• Operationalisation of the Inspectorate • Oversee and support SASSA's efforts to address fraud and corruption in the system
	As a result of the current reporting arrangements in the South African Social Security Act a chance that there would be inadequate oversight by DSD of its entities which may lead to non- achievement of targets set by the entities and negative AG-SA audit opinions	• Amend the South African Social Security Act • Review and Implement the Entity Oversight and Governance Framework • Ensure compliance with agreed deliverables
	As a result of poorly identified key performance indicators that relate to inequality based on the work that DSD does, there is a chance that there would be an Inability to measure the impact of DSD interventions to reduce inequality which may lead to DSD not being able to demonstrate the effectiveness of its interventions	• Establish baselines for applicable DSD services that contribute to the reduction in inequality • Determine relevant metrics and develop the monitoring plan • Conduct evaluation and impact studies
	As a result of irregular reviews of treatment, after care and reintegration programmes, there is a chance that these programmes may not be effective which may lead to wasteful expenditure	• Subject programmes to a review to validate their design to produce the desired results • Based on the review, redesign the programme if necessary and measure its adequacy and effectivenes
	As a result of a lack of an evaluation and impact study plan and budget, there is a chance that DSD may not conduct evaluations and impact studies which may lead to an inability to measure the effectiveness of DSD interventions in the lives of the people that it targets	• Establish baselines for all DSD programmes services • Adopt a five year evaluation and impact study plan (EISP) • Allocate the relevant budget to support the EISP • Determine relevant metrics for measurements • Conduct the evaluation and impact studies
	As a result of inadequate budget provision for the work of DSD relative to the legislative and policy mandates, there is a chance that there might not be adequate budgets for prevention programmes due to competing demands which may lead to more costly corrective interventions i.e. statutory and rehabilitative	• Reprioritize the budget within the Department • Conduct joint prevention campaigns within the DSD portfolio (SASSA and NDA) where feasible • Leverage on the outreach work of partners and other government Departments
	As a result of inadequate budget provision for the work of DSD relative to the legislative and policy mandates, there is a chance that DSD may not be able to execute plans to address social ills which may lead to a continued increase in social ill	• Quantify all resource requirements (HR, ICT, infrastructure, operational funding, etc) to execute the plans • Based on the resource assessment, reprioritise interventions. • Establish a DSD project management office to support and monitor the implementation of strategic projects

OUTCOME	KEY RISK	RISK MITIGATION
	As a result of a lack of legislation for victim support, there is a chance that fragmentation of services to victims of gender based violence amongst others may occur, which would lead to victims not being able to access services when required	• Finalisation of the Victims Support Services Bill • Development of an implementation plan and costing model • Approval of the plan to implement and monitoring thereof
	As a result of challenges with the implementation of the foster care programme, there is a chance that the Court Order date might not be complied with, which may lead to further court order extensions or punitive action taken against the Department	• Implementation of the Social Assistance Amendment Act • Implementation of the Foster Care tracking tool • Monitor the national and provincial action plans that have been developed to manage the foster care programme
2. Empowered, resilient individuals, families and sustainable communities	As a result of ineffective awareness programmes and poor visibility of DSD in wards, there is a chance that families and communities may not participate in the DSD programmes which may result in non –achievement of the goal of the families programme	• Conduct awareness campaigns on the services offered by DSD • Develop targeted intervention strategies to reach families and communities
	As a result of the current socio economic condition of the country, there is a chance of unrest in communities that may lead to DSD not being able to undertake its activities in those communities	• Establish community structures or utilize existing community structures to foster an effective working relationship to deal with challenges in the communities • Facilitate the required interventions in communities where applicable
	As a result of irregular reviews of the sustainable livelihoods programme, there is a chance that the sustainable livelihood programme may not be effective which may lead to wasteful expenditure	• Subject programmes to a review to validate its design to produce the desired results • Based on the review, redesign the programme if necessary and measure its adequacy and effectiveness
3. Functional, Efficient and Integrated Sector	As a result of the concurrent function between DSD national and provinces, there is a chance of misalignment of national plans to provincial plans which may lead to different priorities being addressed	• Conduct joint planning between national and provinces to ensure agreement on priorities; indicators for measurement and alignment of plans • Development of a DSD sector plan and approval • Conduct quality assurance of provincial plans to national plans • Monitor the implementation of the national, and provincial plans and report to applicable governance structures
	As a result of slow economic growth, there is a chance that National and Provincial Treasuries will further impose budget reductions on DSD which may lead to the inability of DSD to execute all its activities	• Prioritize DSD interventions with the greatest impact • Explore alternate funding sources and establish partnerships with the private sector to augment DSD resources
	As a result of a lack of a fully functional DSD data warehouse with a management information system, there is a chance that DSD may not be able to plan effectively which may lead to ineffective strategies being designed	• The integration of all DSD silo systems • The implementation of an electronic M&E system for the DSD sector • The development of a knowledge management strategy and data warehouse
	As a result of a lack of a digital transformation strategy, there is a chance that the DSD services may not be efficiently optimized and remotely accessible to beneficiaries which may lead to service delivery delays for the most vulnerable	• Develop a digital transformation strategy that articulates the plan for business process reengineering and automation • To develop a costing model • To implement and monitor the plan in the outer years

OUTCOME	KEY RISK	RISK MITIGATION
	As a result of the current COVID 19 pandemic, there is a chance that future waves of COVID 19 pandemic may occur which may lead to DSD not being able to adequately provide its services	• Monitoring of the COVID 19 statistics • Updating of the DSD risk adjusted strategy • Continuous engagement with the sector through the established governance structures to manage the COVID 19 DSD sector response
	As a result of the volume and nature of activities undertaken in the DSD Supply Chain Management (SCM) system, there is a chance of non-compliance to financial policies and prescripts which may lead to a negative Auditor General-SA finding	• Review of business processes and internal controls in the SCM environment • Automation of systems (RFQs, Invoices tracking and Assets Management) • Implementation of prior year AG-SA findings • Prioritise the filling of vacancies in the SCM environment • Improve daily quality assurance processes in SCM • Conduct Internal Audits in the SCM environment to reduce the risk of non-compliance
	As a result of the DSD social work bursary programmes inability to absorb social work graduates and a lack of a government wide plan, there is a chance that social work graduates may remain unemployed which may lead to wasteful expenditure and a rise in social ills	• Identify areas of work within the DSD sector that requires additional social workers and reprioritize budgets to employ them • Engage with relevant sector Departments to identify potential areas of employment opportunities that can be created for social workers • Develop an implementation plan and monitor its implementation

10. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Output	Current annual budget R'000
South African Social Security Agency	SASSA ensures effective and efficient administration, management and payment of social assistance and transfers	• Provision of social assistance to persons unable to support themselves and /or their dependents • Developmental opportunities for beneficiaries focusing primarily on government assistance • Key Grants Administration systems automated and digitized • Fraud management • Payment partnerships managed • (e.g SAPO, Banks, BankServ, SARB)	7,652,629
National Development Agency	**Primary Mandate**: To contribute towards the eradication of poverty and its causes by granting funds to civil society organisations **Secondary Mandate:** To promote consultation, dialogue and sharing of development experience between the CSOs and relevant organs of state	• Increased work opportunities created as a result of CSOs development interventions • Empowered CSOs that are able to address • Poverty • Resources mobilised • Research publications	203,892

PART D: Technical Indicator Descriptions (TID's)

PROGRAMME 1: ADMINISTRATION

Indicator Title	**APPs aligned to the Sector Strategic Plan**
Definition	• This indicator refers to the alignment of National, Provinces and Entities APPs to the five year Sector Strategic Plan
Source of data	• National, Provincial and Entities APPs
Method of Calculation / Assessment	• Qualitative • Alignment in terms of priorities vision, mission, impacts and outcomes to the Sector Strategic Plan
Means of verification	• A report showing alignment, process plan, consultative sessions reports and agendas
Assumptions	• Buy in and adherence to the plan by all players
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	**Evaluation reports**
Definition	• Evaluation reports refers to key products of the evaluation process of a policy or a programme that provides information on the context for the evaluation; process and findings; clear and actionable recommendations as well as information on expected plans for follow-through with the evaluation by key stakeholders
Source of data	• Evaluation reports, inception report, concept notes, discussion report, consultative report, fieldwork report
Method of Calculation / Assessment	• Qualitative
Means of verification	• Evaluation reports, inception report, concept notes, discussion report, consultative report, fieldwork reports
Assumptions	• Timeous availability of data, completion of technical research and stakeholder support
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	**Electronic M&E System for the Social Development Sector implemented**
Definition	• The indicator refers to the process the Department will embark upon in order to develop and implement an electronic M&E System for the Social Development Sector
Source of data	• National and Provincial Programme managers and M&E Officials
Method of Calculation / Assessment	• Qualitative
Means of verification	• Inception report and project plan

Assumptions	• There is adequate funding for the project
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• District, Rural, Urban, Ward Level
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	**Audit opinion on AFS**
Definition	• Independent auditor's judgment that the Department's financial statements are fairly and appropriately presented, without any identified exceptions, and in compliance with generally accepted accounting principles
Source of data	• Interim and Annual Financial Statements
Method of Calculation / Assessment	• Qualitative • Review of Interim (30th of the month, after the end of the quarter) and review Annual Financial Statements submitted annually to the Auditor-General by 31 May, review Audit Report by 31 August
Means of verification	• Quarterly Interim and Annual Financial Statements
Assumptions	• N/A
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• N/A
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	• Chief Financial Officer

Indicator Title	**% of procurement to women-owned business**
Definition	• Procurement of goods and services from women owned businesses
Source of data	• Request for quotations, tender documents, Central Supplier Database
Method of Calculation / Assessment	• Quantitave • Request for quotations, tender documents, Central Supplier Database
Means of verification	• Central Supplier Database
Assumptions	• N/A
Disaggregation of Beneficiaries (where applicable)	• Women
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• Chief Financial Officer

Indicator Title	**% of irregular, fruitless and wasteful expenditure**
Definition	• Reduction of irregular, fruitless and wasteful expenditure
Source of data	• Register for irregular, fruitless and wasteful expenditure
Method of Calculation / Assessment	• Quantitative
Means of verification	• Reduced number of irregular, fruitless and wasteful expenditure reported
Assumptions	• N/A
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• Chief Financial Officer

Indicator Title	**Entity Governance and Oversight Framework implemented**
Definition	• This indicator refers to the implementation of the Entity Oversight Framework through the development and monitoring of the shareholders compact on how DSD should conduct governance and oversight in respect of its public entities
Source of data	• Entity quarterly and annual reports
Method of Calculation / Assessment	• Analysis of quarterly reports • Qualitative
Means of verification	• Monitoring reports on implementation of the shareholders compact • Shareholders compact
Assumptions	• Compliance, commitment and cooperation
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• Chief Director: IGR and Executive Support

Indicator Title	**Stakeholder Management Strategy and Donor Funding Policy implemented**
Definition	• Facilitate and manage stakeholder management and donor coordination programmes
Source of data	• Stakeholder and donor engagement forum reports and attendance registers • Partnership contracts • DSD initiated request for donation and partnership • Written Offer of donations by the stakeholder/donor • Acceptance letter signed by the DG • Submission of declaration to DSD Donor Funding Register for recording
Method of Calculation / Assessment	• Qualitative

Means of verification	• Attendance registers • Partnership contracts • MoU • Submission of declaration to DSD Donor Funding Register for recording • Progress Report
Assumptions	• Compliance, commitment and cooperation
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• Chief Director: Office of the Director-General

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

Indicator Title	**Sector HR Plan implemented**
Definition	• The Sector HR Plan will ensure appropriate and efficient human resources of the Social Sector to enable Government to fulfil its constitutional mandate of social protection
Source of data	• Progress reports against set targets • Persal, Vulindlela, OSD for Social Service Professions; Audits
Method of Calculation / Assessment	• Qualitative • HR Plan • Reports on Skills Audit
Means of verification	• Monitoring progress reports against set targets • Reports on the skills audit
Assumptions	• Alignment of Provincial Plans to the sector-wide plan

Disaggregation of Beneficiaries (where applicable)	• Disaggregation in line with the DPSA labour law annual report • Prioritisation of Persons with Disability, women and youth
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Corporate Support Service

Indicator Title	**Sector Strategy for the Employment of Social Service Professionals approved**
Definition	• This indicator refers to the approval by Cabinet of the Sector Strategy for the Employment of Social Service Professionals. The Strategy will ensure appropriate capacitation of the Social Sector to enable Government to fulfil its constitutional mandate of social protection
Source of data	• Progress reports against set targets • Stakeholder engagement with Business, Sector Departments, National Treasury
Method of Calculation / Assessment	• Qualitative • Workshops and engagements
Means of verification	• Monitoring progress reports against set targets
Assumptions	• Engage on issues of organisational structure for sector departments • Engage on issues post analysis on social work field with sector departments • Engage on expenditure analysis on prioritisation of posts with sector departments • Engage National Treasury for a special funding for employment of social work graduates • Establishment of the Inter-departmental Committee
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG Corporate Support Services

PROGRAMME 2: SOCIAL ASSISTANCE

Indicator Title	**Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD**
Definition	• This indicator refers to the monthly payment of social grants to the beneficiaries, the grant is administered by SASSA on behalf of the Department
Source of data	• SOCPEN pay extraction report
Method of Calculation / Assessment	• Quantitative
Means of verification	• Payment reconciliation reports • SOCPEN Report
Assumptions	• N/A

Disaggregation of Beneficiaries (where applicable)	• Children, 0-18 • Older persons • Foster children • Persons with a Disability • Children with disabilities • Military Veterans • Grant-in-aid
Spatial Transformation (where applicable)	• None
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• Chief Financial Officer

PROGRAMME 3: SOCIAL SECURITY AND POLICY ADMINISTRATION

Indicator Title	**Policies and Legislation improving social security coverage implemented**
Definition	• The Green Paper on Comprehensive Social Security includes social security policy and institutional framework issues. Key policy areas which include (i) policy on mandatory cover for retirement, death and disability benefits; (ii) policy on voluntary cover for informal sector workers; and (iii) policy on universal benefits will address the significant social security gaps in South Africa's social security system. The related institutional framework aspects which include establishment of (i) National Social Security Fund; (ii) Master Social Security Registry; (iii) Common Public Interface for Social Security; among others will ensure that there is coherence in the provision and access to social security benefits by everyone as required in Section 27 of South Africa's Constitution
Source of data	• Technical research and other policy documents
Method of Calculation / Assessment	• Qualitative
Means of verification	• Consultation reports • White Paper on Social Security
Assumptions	• Timeous availability of data, completion of technical research and stakeholder support
Disaggregation of Beneficiaries (where applicable)	• The reform of South Africa's social security system is targeted to everyone, including children, women, youth, the elderly and people with disabilities
Spatial Transformation (where applicable)	• N/A
Calculation cycle	• Non-cumulative
Reporting cycle	• Quarterly
Desired performance	Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	**Policy on integrating children's grant beneficiaries with government services approved**
Definition	• The policy is about linking children's grants with other social protection services with a view to move towards an integrated social protection for children
Source of data	• Research studies, technical documents, correspondence, attendance registers, reports on workshops, minutes of meetings, etc

Method of Calculation / Assessment	• Qualitative
Means of verification	• Draft Policy • Stakeholder engagement reports
Assumptions	• Completion of research study, technical assistance, stakeholder support and government buy-in
Disaggregation of Beneficiaries (where applicable)	• All children in receipt of social grants
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• The actual performance which is equal to the targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

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

Indicator Title	**Fundraising legislation amended**
Definition	• The fundraising legislation refers to the consolidation of less active funds • Response to issues of disaster events properly regulated with improved governance and processes
Source of data	• Government Gazette, correspondence, meetings, public engagements etc
Method of Calculation / Assessment	• Qualitative
Means of verification	• Draft Regulation • SEIAS Report and DPME certificate • Report on public comments
Assumptions	• The Fund-Raising Amendment Regulations will be approved by the Minister
Disaggregation of Beneficiaries (where applicable)	• N/A

Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• The actual performance which is higher than the targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	**SASSA Act amended**
Definition	• Ratification of the South African Social Security Agency Amendment Bill by Parliament and promulgation of the same • Promulgation of the Regulations to the Social Assistance Amendment Act
Source of data	• Government Gazette, correspondence, minutes of meetings, etc
Method of Calculation / Assessment	• Qualitative • Promulgated South African Social Security Agency Amendment Act • Promulgated Regulations Gazetted
Assumptions	• That the Bill will be ratified by Parliament, assented to by the President and subsequently promulgated • Regulations to the Social Assistance Act will also be ratified by Cabinet and promulgated
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	**Policy on Income Support for 18 to 59 year olds approved**
Definition	• This indicator refers to the approval of the Policy on Income Support for 18 to 59 year olds by Cabinet. The policy is about providing social assistance to poor and vulnerable persons from 18 to 59 years towards a comprehensive social security system
Source of data	• Research studies, other technical documents, correspondence, reports on workshops, minutes of meetings, stakeholder consultations etc
Method of Calculation / Assessment	• Qualitative
Means of verification	• Draft Policy • Consultation reports • Reports
Assumptions	• Technical assistance, stakeholder support and government buy-in
Disaggregation of Beneficiaries (where applicable)	• Adults from 18 to 59
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• The actual performance which is higher than the targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	**Social Budget Bulletin (SBB) published**
Definition	• This indicator refers to the publication of the Social Budget Bulletin (SBB) every second year • This is a publication on South Africa's social security/ social protection system based on data on the country's social budget. The Social Budget is a tool that offers a consolidated perspective on all social security schemes, whether public or private, non-contributory or contributory, formal or informal. This enables government to systematically report, analyse and review social expenditure across time • The Social Budget Bulletin shows trends and differences in formal and informal social security benefits and expenditures, public health expenditures (including in-kind services), and tax expenditures for old aged and health care per beneficiary compared to contributory healthcare-medical schemes, private pensions and private risk benefits • Public contributory social protection expenditure includes spending by the Compensation Commissioner for Occupational Diseases (CCOD), the Compensation Fund (CF), the Road Accident Fund (RAF) and the Unemployment Insurance Fund (UIF). Tax expenditure subsidies: income transfers provided by government using the tax system
Source of data	• Statistics South Africa (StatsSA), South African Reserve Bank (SARB), Financial Sector Conduct Authority (FSCA), The National Treasury, SASSA's Social Pension System (SOCPEN), South African Revenue Service (SARS) and Council for Medical Schemes (CMS), Compensation Commissioner for Occupational Diseases (CCOD), Road Accident Fund (RAF); Unemployment Insurance Fund (UIF); Compensation Fund (CF)
Method of Calculation / Assessment	• Qualitative
Assumptions	• Data and capacity availability
Disaggregation of Beneficiaries (where applicable)	• The analysis is for all beneficiaries in South Africa's social protection system
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Performance that is equal to targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	**% of appeals adjudicated within 90 days of receipt**
Definition	• The percentage of total appeals, relating to social assistance grants, adjudicated and decisions issued within 90 days of receipt thereof by the Appeals Tribunal
Source of data	• Batch Control Sheets / Management Reports • Appeal files • Appeal files from SASSA
Method of Calculation / Assessment	• Qualitative • Manually / Electronically (Number of total appeals adjudicated within 90days divided by total number of appeals adjudicated times 100) $P = \frac{A\ 90days\ X\ 100}{B}$ • P is the percentage of total appeals adjudicated within 90 days • A90days is the number of appeals adjudicated within 90 days • B is the total number of appeals adjudicated over reporting period

Means of verification	• Appeal register • Appeals Batches (list of cases)
Assumptions	• Complete records received from SASSA within stipulated time for adjudication process • Correct data
Disaggregation of Beneficiaries (where applicable)	• Children • Children with disabilities • Persons with disabilities • Older persons
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	**Audit report on the Social Assistance frameworks and systems**
Definition	• To carry out audits to ensure compliance with internal controls, regulations and laws in relation with the social assistance frameworks and systems
Source of data	• Financial transactions, beneficiary files, SOCPEN reports, physical verification and observation
Method of Calculation / Assessment	• Qualitative • Inherent risk of non-compliance with regulations, prescripts and laws governing the social assistance framework and systems
Means of verification	• Audit Reports
Assumptions	• Entire transaction population for: • Social grants beneficiaries • Social assistance transfer of funds • Social assistance debtor
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quaterly
Desired performance	• Actual performance which is equal or higher to targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	**Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers approved**
Definition	• This Policy seeks to ensure that social security coverage is extended to atypical and informal sector workers. The primary focus of this policy work is on voluntary cover for retirement, death and disability benefits. Everyone must access social security provisions irrespective of the economic activities or sectors that they belong to. South Africa's Constitution states that everyone has a right to have access to social security
Source of data	• Technical research report and consultation workshops
Method of Calculation / Assessment	• Qualitative
Means of verification	• Developed reports • Policies within social security
Assumptions	• Availability of informal sector stakeholders

Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance which is equal or higher to targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

Indicator Title	**Regulations on the Children's Amendment Bill finalised**
Definition	• This refers to the regulatory framework to strengthen the operationalisation of the Children's Amendment Bill
Source of data	• Attendance registers • Letters • E-mails • Consultations
Method of Calculation / Assessment	• Qualitative
Means of verification	• Project plan • Consultation report • Regulations
Assumptions	• That relevant stakeholders will provide inputs when requested
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is equal or higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**ECD Quality Assurance and Support System approved**
Definition	• This refers to the mechanism to be used to assess and support the delivery of quality ECD services. The purpose of the system is to improve the quality provisioning of ECD services
Source of data	• System, Consultations
Method of Calculation / Assessment	• Qualitative
Means of verification	• Report on stakeholder consultation • ECD Quality Assurance System
Assumptions	• The shifting of ECD functions from DSD to DBE will not affect the execution of the project
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• The actual performance which is equal to the targeted performance
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Compliance to standard operating procedures monitored**
Definition	• This refers to the compliance monitoring reports on COVID 19 SOP from provinces
Source of data	• Provincial reports
Method of Calculation / Assessment	• Qualitative
Means of verification	• Provincial reports
Assumptions	• Improvement to COVID 19 SOP in centres
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Reporting Cycle	• Quarterly
Desired performance	• That all the ECD centres are operational and comply to COVID 19 SOP
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**% of children accessing quality ECD services**
Definition	• This refers to the percentage of centred-based children accessing quality ECD services
Source of data	• Reports from provinces
Method of Calculation / Assessment	• Quantitative
Means of verification	• Provincial Reports
Assumptions	• That all children enrolled will be in attendance
Disaggregation of Beneficiaries (where applicable)	• Children • Children with disabilities
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Monitoring reports on registration of ECD services developed**
Definition	• Database to assist in tracking the coverage of ECD services and expediting the registration process
Source of data	• Database, National and Provincial DSD, DOH, DBE, COGTA,SALGA,NDA and Inter-sectoral NGO members
Method of Calculation / Assessment	• Qualitative • The performance will be assessed through checking the availability of the database on unregistered ECD services
Means of verification	• Monitoring reports on the registration of ECD services
Assumptions	• Database not having all required information
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• The actual performance that is higher than targeted performance is desirable

Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Revised White Paper on Families approved**
Definition	• The indicator refers to the process the Department will embark upon in order to review the White Paper on Families
Source of data	• White Paper on Families, national, provinces, regions, districts, and NGOs, provincial consultations
Method of Calculation / Assessment	• Qualitative
Means of verification	• Consultation report • Draft White Paper
Assumptions	• There are new challenges that families in the country have to contend with and warrants the review of the White Paper on Families
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance which is higher than the targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Sinovuyo Teen Parent Digital Programme implemented**
Definition	• The indicator refers to the implementation of the Sinovuyo Digital Teen Parenting Programme by conducting capacity building in nine provinces
Source of data	• Existing digital parenting programme • Capacity building
Method of Calculation / Assessment	• Qualitative
Means of verification	• Attendance registers, virtual recordings, programmes, agenda
Assumptions	• If implemented, there will be a roll out of the programme to parents at the grass roots level
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• National and Provincial
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance which is higher than the targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Number of Social Service Professionals (SSPs) capacitated on Psychosocial Support Guidelines**
Definition	• This indicator refers to the capacitation of Social Service Practitioners and Social Workers, Social Auxiliary Workers, Child and Youth Care Workers and Community Caregivers to provide psychosocial support services within the context of HIV Testing Services
Source of data	• Attendance registers

Method of Calculation / Assessment	• Quantitative
Means of verification	• Attendance registers, Training programme
Assumptions	• N/A
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Number of Social Service Professionals (SSPs) capacitated on Social and Behaviour Change programmes**
Definition	• SSPs include Social Workers, Social Auxiliary Workers, Child and Youth Care Workers, and Community Development Workers employed by the Department of Social Development or Non-Government Organisations • Social and behaviour change programmes refer to programmes focusing on changing the risky sexual behaviours (e.g. behaviours such as multiple-concurrent sexual practices, unprotected sex, alcohol and substance abuse, intergenerational sex) and addressing the social drivers of HIV infections such as gender-based violence, poverty, and stigma. The programmes are: YOLO, Men and Boys Championing Change, Families Matter programme, Traditional Leaders programme, Compendium of SBC, ChommY, Ke Moja and Village-to-Village Stigma programme
Source of data	• To enhance the skills of implementers to provide quality social and behaviour change programmes for targeted key populations
Method of Calculation / Assessment	• Attendance registers
Means of verification	• Quantitative
Assumptions	• The indicators measure the number of SSPs trained and it does not measure the competency of these SSPs
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Number of Social Workers capacitated on Adoption Policy Framework and Strategy**
Definition	• This indicator measures the number of Social Workers capacitated on Adoption Policy Framework and Strategy
Source of data	• Adoption Training Manual, Practice Guidelines, Attendance Registers
Method of Calculation / Assessment	• Quantitative
Means of verification	• Attendance Registers, Agenda and PowerPoint presentations

Assumptions	• Cooperation from provinces to conduct the capacity building trainings
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Monitoring tool on the implementation of Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children**
Definition	• The tool is a measuring instrument to determine the results of the implementation of community-based prevention and early intervention services to vulnerable children
Source of data	• The draft monitoring tool for the implementation of Community Based Prevention and Early Intervention Services to vulnerable children
Method of Calculation / Assessment	• Qualitative
Means of verification	• Agenda and minutes of the different forums where the document was presented • Records of how the tool was disseminated after it was approved
Assumptions	• There is no approved monitoring tool for the implementation of Community Based Prevention and Early Intervention Services to vulnerable children
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Monitoring tool on the intersectoral protocol on the prevention and management of violence against children, child abuse, neglect and exploitation implemented**
Definition	• The tool is a measuring instrument to determine the results on the implementation of intersectoral protocol on the prevention and management of violence against children, child abuse, neglect and exploitation
Source of data	• Draft monitoring tool on the intersectoral protocol
Method of Calculation / Assessment	• Qualitative
Means of verification	• Agenda and minutes of meetings
Assumptions	• Sittings by forums on scheduled dates for approval
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A

Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Social Service Practitioner Act implemented**
Definition	• The Bill which will lead to legislation for regulation of social service practice in the country, through the establishment of a statutory body in the form of the South African Council for Social Service Practitioners • Social service practitioners refers to persons registered or studying towards practicing a social service profession or a social service occupation. This is a generic term inclusive of both persons registered as professionals and people practicing an occupation. It is therefore a collective term used to denote all persons that practice the mandate of the South African Council for Social Service Practitioners
Source of data	• Social Service Practitioners Draft Bill
Method of Calculation / Assessment	• Qualitative • Approval of the Draft Bill by FOSAD
Means of verification	• Final certifications by DPME and OCSLA • Presentations at cluster TWG, SPCHD cluster and Cabinet
Assumptions	• Submission of quality public comment to inform re-drafting
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**White Paper on Social Development implemented**
Definition	• The extent to which a legally instituted body is creating, monitoring and amending a legislative framework regarding the functioning of the social welfare service sector and services rendered by the sector
Source of data	• Consultations
Method of Calculation / Assessment	• Qualitative
Means of verification	• Consultation reports • Draft Bill
Assumptions	• N/A
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable

Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Regulations for Older Persons Amendment Bill finalised**
Definition	• Older Persons Amendment Bill is a legislation aimed at amending the Older Persons Act 13 of 2006 The Older Persons Amendment Bill, seeks to: • Amend the Older Persons Act 13 of 2006 in order to insert new definitions and provisions relating to the monitoring and evaluation of all social services rendered to older persons • Respond to identified legislative gaps on the principal Act and similar implementation challenges hampering the protection of older persons • Insert measures for the removal of older persons to a temporary safe care without a court order and tighten the existing implementation and compliance measures therefore to give effect to greater textual clarity and provide for matters incidental thereto
Source of data	• Cabinet Memorandum, Presentation to Cabinet, Revised Older Persons Amendment Bill, SEIAS Report, legal opinion, public comments on the Amendment Bill, Ministerial Briefing notes, State Law Advisor certificate
Method of Calculation / Assessment	• Qualitative
Means of verification	• Reports and Older Persons Amendment Bill • Public consultations report
Assumptions	• N/A
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Number of high risk districts implementing Anti-Gang Strategy**
Definition	• This indicator refers to the number of districts reached through the education and awareness sessions on the Anti-Gang Strategy. These are meant to educate and empower provinces on interventions on the Anti-Gang Strategy
Source of data	• Agenda • Attendance register • Presentation • Anti-Gang Strategy where the information is collected from
Method of Calculation / Assessment	• Quantitative
Means of verification	• Education and Awareness sessions • Reports • Registers
Assumptions	• Lack of understanding and knowledge of interventions on anti-gang
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• Biased to gang ridden areas
Calculation Type	• Simple count
Reporting Cycle	• Quarterly

Desired performance	• The target is intended to achieve higher performance desired
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Number of campuses reached through prevention and early intervention measures to curb social ills amongst children and youth**
Definition	• This indicator refers to the number of institutions of higher learning reached through the education and awareness sessions to curb social ills amongst youth. These are meant to educate and empower youth in institutions of higher learning
Source of data	• Legislations, policies and norms and standards
Method of Calculation / Assessment	• Quantitative
Means of verification	• Agenda • Attendance register • Presentation
Assumptions	• Students from institutions of higher learning lack the understanding and knowledge of interventions on how to curb social ills
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Number of public treatment centres capacitated on the implementation of the Universal Treatment Curriculum**
Definition	• This indicator refers to the number of public treatment centres reached to implement Universal Treatment Curriculum
Source of data	• Universal Treatment Curriculum Manuals
Method of Calculation / Assessment	• Quantitative
Means of verification	• UTC Implementation report • Attendance registers
Assumptions	• Public treatment centres are capacitated and can implement UTC
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher performance than targeted is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**The NSP on Gender-Based Violence and Femicide Pillar 4 of Response, Care, Support and Healing implemented**
Definition	• This indicator refers to the role the department plays in the implementation of NSP on Gender-Based Violence and Femicide

Source of data	• National Strategic plan on Gender Based Violence and Femicide, Prevention and Combating of Trafficking in Persons Act, Sexual Offences Act, Victims Charter, Domestic Violence Act, RSA Constitution, NPO Act • The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities
Method of Calculation / Assessment	• Qualitative
Means of verification	• Attendance registers
Assumptions	• Intersectoral Policy on Sheltering Service exists in the sector
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• National and Provincial
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher performance than targeted is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Victim Support Services Bill approved**
Definition	• The indicator refers to the Victim Support Services Bill approved by Cabinet, which has been in the public for comments and is going back to Cabinet with public comments for Cabinet to approve the Bill
Source of data	• Public comments that were received. Over 200 from the public and private sector as well as Civil Sector Organisations (CSO) and private individuals • The various policies, legislations, strategic documents and guidelines such as the National Strategic plan for Gender Based Violence and Femicide, 2020-2030, TIP Act, Sexual Offences Act, Victims Charter, Domestic Violence Act, RSA Constitution, NPO Act
Method of Calculation / Assessment	• Qualitative
Means of verification	• Approved Bill with presentations made in Cabinet sessions • SEIAS certificate • State Law Advisor certificate
Assumptions	• Cabinet will sit and accept or accommodate the presentation
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Policy Bill on Social Development Services to Persons with Disabilities approved**
Definition	• Indicator refers to the process to be undertaken towards approval of the Policy by the Cluster and Cabinet

Source of data	• Draft Policy on Social development Services to Persons with Disabilities, the White Paper on Rights of Persons with Disabilities, National, Provinces, Regions, Districts, Disabled People's Organisations and NGOs
Method of Calculation / Assessment	• Qualitative
Means of verification	• Presentations and public comments
Assumptions	• Majority of persons with disabilities are still exposed to restrictive environments and barriers that continue to marginalise and exclude them from mainstream society and its social and economic activities; services are not standardised and there is lack of protection programmes that are responsive to the needs of persons with disabilities
Disaggregation of Beneficiaries (where applicable)	• Persons with disabilities and their families, parents, NGO sector and broader communities
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	**Guidelines on Respite care services to Families and Persons with Disabilities implemented**
Definition	• Indicator refers to the process to be undertaken towards consulting, updating, approval and implementation of the guidelines on the Respite Care Services to Families and Persons with Disabilities
Source of data	• Draft Policy on Social development Services to Persons with Disabilities, the White Paper on Rights of Persons with Disabilities, Draft strategy towards Integrated Services to Children with Disabilities, National, Provinces, Regions, Districts, Disabled People's Organisations and NGOs
Method of Calculation / Assessment	• Qualitative
Means of verification	• Virtual meeting and Teams minutes • Implementation plan • Guidelines • Methodologies on respite care
Assumptions	• Service provision to the vulnerable and marginalised sector of children with disabilities remains fragmented and unequal and there is poor co-ordination of service delivery within government, and between government and other sectors of society such as non-governmental organisation
Disaggregation of Beneficiaries (where applicable)	• Persons with disabilities and their families, parents organisations and forums of key stakeholders dealing with children living with disabilities including the NGO sector
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

Indicator Title	**Number of research and policy briefs developed**
Definition	• This indicator refers to the number of policy briefs that are authored and disseminated at various platforms
Source of data	• Policies • Academic Research • Articles
Method of Calculation / Assessment	• Quantitative
Assumptions	• Access to analytical data; inputs from internal consultation processed timely
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual target performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	**Number of EPWP work opportunities created through Social Sector EPWP Programmes**
Definition	• This indicator refers to the total number of EPWP Work Opportunities created by the social sector through its programmes. The social sector comprises the departments of social development, health, basic education, sports and recreation and community safety. DSD leads the coordination of the five sector departments towards meeting the sector five-year EPWP targets • The current five-year sector target is 875 754 work opportunities to be achieved by the sector from 2019 to 2024
Source of data	• EPWP Reporting System hosted by the Department of Public Works and Infrastructure
Method of Calculation / Assessment	• Quantitative • Verified numbers on the EPWP Reporting System
Assumptions	• That social sector programmes will capture all work opportunities data on the EPWP Reporting System on time; • There won't be technical glitches on the EPWP Reporting System to prevent the loading of data
Disaggregation of Beneficiaries (where applicable)	• Women, Youth and Persons with Disabilities
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	**Number of provincial workshops on Community Mobilisation and Empowerment Framework conducted**
Definition	• The process refers to capacity building of CDPs on community mobilisation framework

Source of data	• Community Mobilisation and Empowerment Framework • Training Manuals • Workshop
Method of Calculation / Assessment	• Quantitative
Assumptions	• CDPs will have a buy-in of the Community Mobilisation and Empowerment Framework
Means of Verification	• Attendance register, workshop reports, agenda
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• The Actual Performance that is higher than the targeted performance
Indicator Responsibility	• DDG: Community Development

Indicator Title	**Number of Community Development Practitioners trained**
Definition	• The indicator refers to the number of CDPs capacitated on Community Development Practice and Methodologies
Source of data	• Different capacity building programmes – CCE, Frameworks
Method of Calculation / Assessment	• Quantitative
Means of verification	• Attendance register, training reports
Assumptions	• CDPs in the 9 provinces will attend the capacity building programmes
Disaggregation of Beneficiaries (where applicable)	• CDPs in 9 Provinces
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• The Actual Performance that is higher than the targeted performance
Indicator Responsibility	• DDG: Community Development

Indicator Title	**National Community Development Policy approved**
Definition	• This refers to the approval of National Community Development Policy by Cabinet
Source of data	• Research, National Development Plan, The Constitution, SEIAS
Method of Calculation / Assessment	• Qualitative
Means of verification	• Registers, reports, agenda and minutes • Stakeholder consultation report • Draft Policy
Assumptions	• Cooperation with relevant stakeholders
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-Cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance is approval and implementation of the policy on the set period
Indicator Responsibility	• DDG: Community Development

Indicator Title	**NDA Act reviewed**
Definition	• This refers to the review of the NDA Act and the focus in the current financial year will be the development of the concept document following a consultative process with internal and external NDA stakeholders
Source of data	• NDA Act • Research • Consultations
Method of Calculation / Assessment	• Qualitative
Means of verification	• Registers, Stakeholder consultations reports, agenda and minutes, concept note
Assumptions	• Cooperation with relevant stakeholders • Times conclusion for consultations process • Stakeholders consensus
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than the targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	**Youth Development Policy implemented**
Definition	• This indicator refers to the implementation of the Youth Development Policy through capacitating provinces
Source of data	• Youth Development Policy
Method of Calculation / Assessment	• Qualitative
Means of verification	• Capacity building report • Attendance registers
Assumptions	• Cooperation of relevant stakeholders
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance is approval and implementation of the policy on the set period
Indicator Responsibility	• DDG: Community Development

Indicator Title	**NPO Policy framework approved**
Definition	• The NPO Policy seeks to provide direction on effective regulation of NPOs and it will contribute immensely towards the review of NPO Legislation
Source of data	• Schedule of consultations with Stakeholders • Report and registers for consultations with the Stakeholder • Draft policy document
Method of Calculation / Assessment	• Qualitative
Means of verification	• A letter of tabling from the Minister • Announcement, Tabling and Committee (ATC) Reports

Assumptions	• Stakeholders make inputs in the Draft NPO Policy Document
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Cyalculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance is approval and implementation of the policy on the set period
Indicator Responsibility	• DDG: Community Development

Indicator Title	**Amended NPO Bill approved**
Definition	• This indicator refers to the process the Department will embark on towards the amendment of the NPO Act
Source of data	• NPO Bill • Amended legislation
Method of Calculation / Assessment	• Qualitative
Means of verification	• Draft NPO Bill
Assumptions	• The NPO Bill is approved
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

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

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

Indicator Title	**NPO Mentorship Model implemented**
Definition	• This indicator refers to the development and implementation of the NPO Mentorship Model
Source of data	• Mentorship Model • Profile of NPOs • Consultations
Method of Calculation / Assessment	• Qualitative
Means of verification	• NPO Mentorship Model • Consultation report • Attendance registers • Minutes, presentation
Assumptions	• NPOs will be interested to participate in the programme
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• NPOs from different districts within the Province will be targeted
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	**DSD Sector Funding Policy implemented**
Definition	• The Policy serves as a guideline for funding of NPOs equitably and it is developed towards improving efficiencies in funding NPOs
Source of data	• Registers of participants capacitated, progress reports, meetings, training manual/s, e-learning platform and reports etc
Method of Calculation / Assessment	• Qualitative
Means of verification	• Quarterly reports, registers, evaluation forms, minutes, trends analysis etc

Assumptions	• SFP and its supporting documents are implemented to effectively address the current challenges of standardisation, prioritisation, delays in funding etc
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	**NPO Sector Payment System implemented**
Definition	• This indicator refers to the development of an electronic NPO funding system for the social development sector
Source of data	• National, Provincial and NPO sector
Method of Calculation / Assessment	• Qualitative • System performance reports • Analysis of progress reports
Means of verification	• Project plan, inception report
Assumptions	• Adequate funding for the development of the system
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Targeted performance achieved
Indicator Responsibility	• DDG: Community Development

Indicator Title	**National Food and Nutrition Security Plan implemented**
Definition	• This indicator refers to the implementation of the National Food and Nutrition Security Plan for South Africa (2018-2023). The plan is an integrated and comprehensive inter-sectoral Plan for South Africa, reflects a common vision across government departments and entails a unified set of national goals and objectives, indicators and targets for monitoring progress. The Plan will also enable the country to address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children, as directed by the National Development Plan 2030
Source of data	• Reports from sector Departments • The National Food and Nutrition Security Plan for South Africa (2018-2023)
Method of Calculation / Assessment	• Qualitative
Means of verification	• Technical Working Group quarterly reports • SASSA SRD report • Consultation reports • Provincial Food and Security Plans • Implementation Report
Assumptions	• DSD will continue to lead implementation of Strategic Objective 3 of the NFNSP

Disaggregation of Beneficiaries (where applicable)	• The plan targets the poor, vulnerable and marginalised with emphasis on the priority districts. This includes unemployed women, youth and men with no income and food • People living with disabilities are also included
Spatial Transformation (where applicable)	• The Plan is implemented with targeting of the most poor and deprived areas/ priority districts
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	**Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented**
Definition	• A source document that will be utilised as a guide and point of reference in relation to the provision of support to people that are benefiting from the social protection system. Support can be in the form of linking beneficiaries with employment opportunities, skills development, bursaries, internship programmes, learnership programs, entrepreneurial opportunities e.g. assisting them to form Co-operatives or small businesses, etc • Social protection beneficiaries in this context refers to young women who are recipients of social grants on behalf of their children (CSG) and Community Nutrition and Development Centres (CNDCs) beneficiaries
Source of data	• Data will be sourced from provinces and national
Method of Calculation / Assessment	• Qualitative • Assessment to be done through the number of programs, plans and initiatives that target the beneficiaries of social protection
Means of verification	• Consultation report/registers • Framework
Assumptions	• Beneficiaries of social protection will embrace the programs, plans and initiatives meant to link them with sustainable livelihood opportunities
Disaggregation of Beneficiaries (where applicable)	• All Community Members (Women, Men, Youth and People with Disabilities)
Spatial Transformation (where applicable)	• All poor communities will be targeted, with special focus on the poorest wards in the country • The District Model as spearheaded by the Presidency will also be used
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• The Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	**Reviewed Sustainable Livelihood Toolkit for CDPs implemented**
Definition	• The indicator refers to the review of the Sustainable Livelihood Toolkit which is a Reference document used by CDPs in implementing the sustainable livelihood approach
Source of data	• The Sustainable Livelihood Toolkit • Consultations • Provincial workshops
Method of Calculation / Assessment	• Qualitative

Means of verification	• Attendance registers • Provincial workshops report • A reviewed sustainable livelihood Toolkit
Assumptions	• N/A
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Cumulative
Reporting Cycle	• Quarterly
Desired performance	• The Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	**Population Policy implemented**
Definition	• This indicator refers to monitoring of the implementation of the Population Policy
Source of data	• Population Policy
Method of Calculation / Assessment	• Qualitative
Means of verification	• Monitoring Reports
Assumptions	• Relevant government departments participate and contribute to the reports
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	**Framework on integration of Population Policy into the District Development Model**
Definition	• This indicator refers to the framework on integration of Population Policy into the District Development Model
Source of data	• Population Policy • District Development Model
Method of Calculation / Assessment	• Qualitative
Means of verification	• Attendance register • Capacity building report
Assumptions	• Provincial Population Units have a capacity gap on how to support provincial and local government to implement Population Policy
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

Indicator Title	**Number of municipalities trained on integrating of migration issues into the IDPs**
Definition	• Number of municipalities trained on integrating of migration issues into the IDPs
Source of data	• IDPs
Method of Calculation / Assessment	• Quantitative
Means of verification	• Training Reports • Attendance Registers
Assumptions	• Lack of capacity in municipalities to integrate migration issues into IDPs
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• Municipalities and Districts
Calculation Type	• Simple count
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

PART E: Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

N/A

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
ECD Conditional Grant	To increase the number of poor children accessing subsidised ECD services through centre – based ECD services To support ECD providers delivering an ECD programme to meet requirements for registration To pilot the construction of new cost ECD centres	Number of children eligible for the subsidy as agreed in the SLA Number of children attending registered ECD services in fully registered centres Number of all children attending ECD services in conditionally registered centres Number of children that benefit from the subsidy component of the conditional grant in fully registered centres Number of children that benefit from the subsidy component of the conditional grant in conditionally registered centres Number of days subsidised for centre based programmes	R553 million	2020/21 – 2022/23

Annexure C: Consolidated Indicators

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of EPWP work opportunities created	6 554	NA
DSD Free State		-	-
DSD Gauteng		7 210	Regions
DSD KwaZulu-Natal		14 200	A database report (QVDR) indicating: • Full Name of the EPWP worker, Identity number, Type of EPWP work, gender • Full Name and physical address of the Service Office / Facility/ Institution
DSD Limpopo		3 000	Dated and signed registers with names, surnames and ID numbers
DSD Mpumalanga		1 460	Registers of participants
DSD Northern Cape		1340	EPWP Electronic Web-based Reporting System
DSD North West		1 071	EPWP Reporting System (Provincial Office)
DSD Western Cape		1 727	Registers of people employed that includes their names, Identity numbers/ asylum seeker number, places of work and confirmation that they are still participating at the end of the reporting period
DSD Eastern Cape	Number of comprehensive assessments conducted by social workers	-	-
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		-	-
DSD Limpopo		9 920	A signed and dated case work register (CW14) reflecting the number of CW09 forms completed
DSD Mpumalanga		-	-
DSD Northern Cape		200	A signed and dated case work register (CW14) reflecting the number of CW09 forms completed
DSD North West		-	-
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of written supervision contracts between social work supervisors and supervisees signed	-	-
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		2 423	A database report (QVDR) indicating: • Full Name and Surname of supervisee • Full Name and Surname of supervisor • Date contract was signed, • Full Name and physical address of the Service Office / Facility/ Institution
DSD Limpopo		1 467	Signed contracts
DSD Mpumalanga		-	-
DSD Northern Cape		50	A signed and dated register or database of supervision contracts between social work supervisors and supervisees
DSD North West		-	-
DSD Western Cape		110	Performance Agreement of the Social Work Manager/Supervisor with the supervision contract as a key output/activity
DSD Eastern Cape	Number of older persons accessing residential facilities	1 792	Signed consolidated database of older persons accessing residential facilities
DSD Free State		-	-
DSD Gauteng		6 525	NA
DSD KwaZulu-Natal		2 536	A database report (QVDR) indicating: • Full name of older person, Identity number/Date of Birth, gender and • Full name, physical address and Local Municipality of the government owned / funded facilities providing the service
DSD Limpopo		568	Dated and signed register or database of older persons residing in residential facilities managed by NPOs and Government with names, surnames and ID numbers disaggregated by gender, disability and district
DSD Mpumalanga		989	Admission register
DSD Northern Cape		522	Residential facilities for older persons
DSD North West		1637	Government run and NPO residential care facilities
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of older persons accessing community-based care and support services	15 471	Signed consolidated database of older persons accessing Community Based Care and Support Services
DSD Free State		-	-
DSD Gauteng		24 369	Directorate: Partnerships & Financing
DSD KwaZulu-Natal		15 635	A database report (QVDR) indicating: • Full name of the older person, Identity number/Date of Birth, gender • Full name, physical address and Local Municipality of the funded facilities providing the service
DSD Limpopo		3 751	Dated and signed register or database of older persons residing in community-based care and support services with names, surnames and ID numbers disaggregated by gender, disability and district
DSD Mpumalanga		4 217	Daily attendance register
DSD Northern Cape		2000	Community based care and support services
DSD North West		6769	Frail care centres, service clubs, and service centres
DSD Western Cape		-	-
DSD Eastern Cape	Number of persons with disabilities accessing residential facilities	1 005	Signed consolidated database of Persons with Disabilities accessing residential facilities
DSD Free State		-	-
DSD Gauteng		1 923	Regions and Institutions
DSD KwaZulu-Natal		1 060	A database report (QVDR) indicating: • Full name of the Person with Disability, Identity number/Date of Birth, gender physical address and Local Municipality of the government owned /funded facilities providing the service
DSD Limpopo		294	Dated and signed register or database of persons with disabilities residing in residential facilities managed by NPOs and Government with names, surnames and ID numbers disaggregated by gender, disability and district
DSD Mpumalanga		616	Admission register
DSD Northern Cape		268	Registers Files at residential facilities for Persons with Disabilities
DSD North West		371	Government-owned and funded NPO residential facilities
DSD Western Cape		110	Centralised admission register signed by Facility Manager

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of persons with disabilities accessing services in protective workshops	781	Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops
DSD Free State		-	-
DSD Gauteng		4 434	Regions
DSD KwaZulu-Natal		2 336	A database report (QVDR) indicating: • Full name of Persons with Disability, Identity number/Date of Birth, gender, Full Name, Physical Address and Local municipality of the funded protective workshop
DSD Limpopo		1 789	Dated and signed register or database of Persons with Disabilities in protective workshops. These registers must include ID numbers disaggregated by gender, disability status and district
DSD Mpumalanga		1 884	Daily attendance register
DSD Northern Cape		208	Registers Files at protected workshops for Persons with Disabilities
DSD North West		120	State institutions and NPOs
DSD Western Cape		-	-
DSD Eastern Cape	Number of implementers trained on social and behaviour change programmes	1 210	Consolidated data base of implementers trained on social and behaviour change programmes
DSD Free State		-	-
DSD Gauteng		156	Directorate: HIV and AIDS
DSD KwaZulu-Natal		1 889	A database report (QVDR) indicating: • Full name of the person trained, Identity number/ Date of Birth, gender, • Type of training, Full name, physical address and Local Municipality of the service provider (internal and external).
DSD Limpopo		317	Dated and signed attendance register with names and surnames, ID numbers, disaggregated by gender, disability status and district
DSD Mpumalanga		135	Attendance Register (Internal or External)
DSD Northern Cape		80	Department's branded, signed attendance register and training programme
DSD North West		110	Provincial Office
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of beneficiaries reached through social and behaviour change programmes	71 933	Consolidated database of beneficiaries reached through Social and Behavior Change Programmes
DSD Free State		-	-
DSD Gauteng		138 320	Regions
DSD KwaZulu-Natal		135 477	A database report (QVDR) indicating: • Full name of beneficiary, Identity number / Date of Birth, gender • Type of programme. Full name, physical address and Local municipality of the school/centre/venue where the programme was rendered
DSD Limpopo		9 750	Dated and signed register or database of beneficiaries reached through social and behaviour change programmes. These registers must include names, surnames and ID numbers disaggregated by gender, disability status and district
DSD Mpumalanga		9750	Attendance Register
DSD Northern Cape		2200	Database of beneficiaries Signed off registers on beneficiaries reached through social and behaviour change programmes with names, surnames, age/Date of Birth, gender and disability
DSD North West		27 000	Service points and NPO's
DSD Western Cape		-	-
DSD Eastern Cape	Number of beneficiaries receiving Psychosocial Support Services	70 008	Consolidated Database of beneficiaries who received psychosocial support services
DSD Free State		-	-
DSD Gauteng		99 945	Regions
DSD KwaZulu-Natal		119 584	A database report (QVDR) indicating: • Full name of beneficiary, Identity number / Date of Birth, gender, Full name, physical address and local municipality of the organization/service office rendering Psychosocial Support Services
DSD Limpopo		14 546	NA
DSD Mpumalanga		1 500	Attendance register
DSD Northern Cape		3836	Database of beneficiaries per HCBC organization M&E Form : C06 –beneficiary monthly service report Attendance registers-names, surnames, DOB/ID number Types of psycho-social support services rendered
DSD North West		35 100	NPOs
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of family members participating in Family Preservation services	38 025	Consolidated standardised database of family members participated in family preservation services and programmes
DSD Free State		-	-
DSD Gauteng		99 629	Regions and Institutions
DSD KwaZulu-Natal		112 828	A database report (QVDR) indicating: • Full name of the family member, Identity number/ Date of Birth, gender • Type of family preservation, Full physical address of the family participating in the family preservation services
DSD Limpopo		10 419	File numbers
DSD Mpumalanga		3677	Files of family members who participated in parenting programmes
DSD Northern Cape		6517	Service report: Reflecting the indicator, file reference number, date of service, type of service rendered
DSD North West		10 665	Service points
DSD Western Cape		22 110	Signed Quarterly Progress Report submitted by the funded NPOs and DSD summary report
DSD Eastern Cape	Number of family members re-united with their families	930	Consolidated standardised database of family members reunited with their families
DSD Free State		-	-
DSD Gauteng		1 668	• Regions and Institutions
DSD KwaZulu-Natal		2 940	A database report (QVDR) indicating: • Full name of the person reunited, Identity number/ Date of Birth/ age estimation, gender, Full physical address of the family reunited with
DSD Limpopo		233	Dated and signed register or database of family members re-united with their families on a departmental logo or the logo of the host
DSD Mpumalanga		190	Reunification report
DSD Northern Cape		134	Service report; outlining the indicator, PD number/reference number, date(s) of service
DSD North West		82	Service points
DSD Western Cape		1063	Reports of validated data during the reporting period on: • Number of adult family members reunited with their families Number of children reunified with their families or alternative caregivers

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of family members participating in parenting programmes	22 633	Consolidated standardised database of families participated in parenting programmes
DSD Free State		-	-
DSD Gauteng		42 456	Regions and Institutions
DSD KwaZulu-Natal		75 043	A database report (QVDR) indicating: • Full name of the participant, Identity number / Date of Birth, Gender, • Full physical address of the family
DSD Limpopo		5 244	• Dated and signed beneficiary register or database of family members participating in parenting programmes
DSD Mpumalanga		770	Intake/parenting skills programme contract
DSD Northern Cape		3360	Agenda; indicate type of programme, date, town and time; name of official conducting the program Attendance Register: reflecting the indicator, date, venue, town, name and surname of participants, address, age , gender, disability, signature
DSD North West		15 120	Service points
DSD Western Cape		-	-
DSD Eastern Cape	Number of reported cases of child abuse	1 452	Consolidated standardized database of children reported to have been abused
DSD Free State			
DSD Gauteng		-	-
DSD KwaZulu-Natal		1 439	A database report (QVDR) indicating: • Full name of the child, Identity number/Date of Birth, gender, full physical address of the child
DSD Limpopo		245	Part A Child Protection Register and Form 22. Dated and signed register or database of reported cases of child abused
DSD Mpumalanga		-	-
DSD Northern Cape		50	Part A Child Protection Register and Form 22. Dated and signed register or database of reported cases of child abused
DSD North West		-	-
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of children with valid foster care orders	-	-
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		75 841	A database report (QVDR) indicating: • Full name of the child placed, Identity number/ Date of Birth, gender, disability status • Court order validity period Full name and physical address of foster parent
DSD Limpopo		26 648	Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
DSD Mpumalanga		-	-
DSD Northern Cape		1500	Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
DSD North West		NA	NA
DSD Western Cape		NA	NA
DSD Eastern Cape	Number of children placed in foster care	3 778	Consolidated standardized database of children placed in foster care
DSD Free State		-	-
DSD Gauteng		5163	Regions
DSD KwaZulu-Natal		5 496	A database report (QVDR) indicating: • Full name of the child placed, Identity number/ Date of Birth • Court order date Full name and physical address of the Parent/ Guardian/ Foster Parent
DSD Limpopo		1 271	Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
DSD Mpumalanga		736	Court orders
DSD Northern Cape		567	Social Workers case files Court order
DSD North West		1 685	Service points and DCPO
DSD Western Cape		3276	Foster care database

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of children in foster care re-unified with their families	-	-
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		257	A database report (QVDR) indicating: • Full name of the child placed, Identity number/ Date of Birth, gender • Court order date Name and physical address of parent/guardian
DSD Limpopo		66	Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
DSD Mpumalanga		-	-
DSD Northern Cape		10	Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
DSD North West		-	-
DSD Western Cape		363	Quarterly progress report submitted by the funded DCPOs and DSD own services
DSD Eastern Cape	Number of non-center-based ECD programmes registered	-	-
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		22	A database report (QVDR) indicating: • Full name ECD Center • Type/ Category of Non-Centre Based ECD Programme • NPO/DSD Registration Number • Period of registration Physical address and local municipality of Non-Centre Based ECD Programme
DSD Limpopo		5	Signed copies of facility registration certificates
DSD Mpumalanga		-	-
DSD Northern Cape		1	Signed and dated register or database or signed and dated registration certificates for non-center based ECD programmes
DSD North West		100	Provincial Office
DSD Western Cape		NA	NA

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of children accessing registered ECD programmes	27 688	Consolidated standardized database of children accessing registered ECD programmes
DSD Free State		-	-
DSD Gauteng		172 717	Regions
DSD KwaZulu-Natal		129 811	A database report (QVDR) indicating: • Full name of the child, ID number or Date of Birth, gender Full name, physical address and Local Municipality of the ECD Centre rendering the registered ECD programme
DSD Limpopo		58 027	Dated and signed register or database of children accessing registered ECD programmes with names, surnames and ID or DOB disaggregated by gender, disability status and district
DSD Mpumalanga		1521	Admission registers
DSD Northern Cape		20 434	Attendance registers
DSD North West		40 000	ECD Centres and Non- Centre based programmes
DSD Western Cape		-	-
DSD Eastern Cape	Number of children subsidized through equitable share	58 395	Consolidated standardized database of children subsidized through equitable share
DSD Free State		-	-
DSD Gauteng		109 351	Regions
DSD KwaZulu-Natal		89 932	A database report (QVDR) indicating: • Full name of the child, Identity number Date of Birth, gender Full name, physical address and Local Municipality of the subsidized ECD Centre
DSD Limpopo		50 350	Dated and signed register or database of the subsidized children in registered ECD programmes. Register must include names, surnames, ID's or DOB, disaggregated by gender, disability status and district
DSD Mpumalanga		46 831	Attendance registers
DSD Northern Cape		15 312	Attendance registers
DSD North West		-	-
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of children subsidized through ECD Conditional Grant	22 707	Consolidated standardized database of children subsidized through ECD Conditional Grant
DSD Free State		-	-
DSD Gauteng		17	Regions
DSD KwaZulu-Natal		34 416	A database report (QVDR) indicating: • Full name of the child, Identity number/ Date of Birth, gender, • Full name, physical address and Local Municipality of the subsidized ECD Centre
DSD Limpopo		27 654	Dated and signed register or database with names, surnames and ID's or DOB of the subsidized children through the ECD Conditional Grant in registered ECD programmes disaggregated by gender, disability status and district
DSD Mpumalanga		11201	Attendance registers
DSD Northern Cape		1927	Attendance registers
DSD North West		-	-
DSD Western Cape		-	-
DSD Eastern Cape	Number of children with disabilities accessing registered ECD programmes	118	Consolidated standardized database of children accessing registered ECD Programmes
DSD Free State		-	-
DSD Gauteng		282	Regions
DSD KwaZulu-Natal		138	A database report (QVDR) indicating: • Full names of the child, Identity number or Date of Birth, gender, • Full name, physical address and Local Municipality of the ECD Centre
DSD Limpopo		76	Dated and signed register or database with names, surnames and ID's or DOB of the children with disabilities in registered ECD programmes disaggregated by gender, disability status and district
DSD Mpumalanga		15	Admission form
DSD Northern Cape		50	Dated and signed register or database with names, surnames and ID's or DOB of the children with disabilities in registered ECD programmes disaggregated by gender, disability status and district
DSD North West		-	-
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of fully registered ECD Centres	867	Consolidated standardized database of registered ECD Centres
DSD Free State		-	-
DSD Gauteng		1	Regions
DSD KwaZulu-Natal		1 379	A database report (QVDR) indicating: • Full name of the ECD Centre, • NPO/ Registration Number • Period of registration of the ECD Centre • Full physical address and Local Municipality of the fully registered ECD Centres
DSD Limpopo		53	Signed copies of facility registration certificates
DSD Mpumalanga		585	Database of fully registered ECD Centres
DSD Northern Cape		80	Dated and signed register or database of fully registered ECD Centres or signed copies of facility registration certificates
DSD North West		-	-
DSD Western Cape		-	-
DSD Eastern Cape	Number of conditionally registered ECD Centres	-	-
DSD Free State		-	-
DSD Gauteng		709	Regions
DSD KwaZulu-Natal		2 121	A database report (QVDR) indicating • Full name of ECD Centre • NPO/Registration Number • Physical address and local Municipality of the conditionally registered ECD Centre.
DSD Limpopo		76	Signed copies of facility registration certificates
DSD Mpumalanga		955	Database of conditionally registered ECD Centres
DSD Northern Cape		200	Signed and dated register or database of conditionally registered ECD Centres or signed copies of facility registration certificates
DSD North West		-	-
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of registered Partial Care Facilities	-	-
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		68	A database report (QVDR) indicating: • Full name of the Partial Care Facilities • NPO/Registration Number • Period of registration • Physical address and local Partial Care Facility
DSD Limpopo		21	Signed and dated register or database of registered Partial Care Centres or signed copies of facility registration certificates
DSD Mpumalanga		-	-
DSD Northern Cape		5	Signed and dated register or database of conditionally registered ECD Centres or signed copies of facility registration certificates
DSD North West		-	-
DSD Western Cape		1500	Provincial Registration Database of Partial Care Facilities
DSD Eastern Cape	Number of children accessing registered Partial Care Facilities	-	-
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		903	A database report (QVDR) indicating: • Full name of the child, Identity number or Date of Birth, gender, disability status • Full name, physical address and Local Municipality of the Partial Care Facility
DSD Limpopo		429	Dated and signed register or database with names, surnames and ID's or DOB of the children accessing registered Partial Care Facilities disaggregated by, gender, disability status and district
DSD Mpumalanga		-	-
DSD Northern Cape		60	Dated and signed register or database with names, surnames and ID's or DOB of the children accessing registered Partial Care Facilities disaggregated by gender, disability status and district
DSD North West		-	-
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of children placed in Child and Youth Care Centres	1 594	Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centres
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		3 419	A database report (QVDR) indicating: • Full name of the child placed, Identity number/ Date of Birth, gender • Valid/Invalid Court Order • Date of placement • Full physical address of the CYCC
DSD Limpopo		718	Dated and signed register or database of children placed in CYCCs with names, surnames, ID numbers or DOB disaggregated by gender, disability status and district
DSD Mpumalanga		966	Admission registers
DSD Northern Cape		350	Admission registers Reports at Child and Youth Care Centres
DSD North West		130	Secure Care Centres
DSD Western Cape		2880	Registers submitted by the funded NPOs
DSD Eastern Cape	Number of children in CYCCs re-unified with their families	-	-
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		278	A database report (QVDR) indicating: • Full name of the child placed, Identity number/ Date of Birth/age estimation, gender • Court order date • Full name and physical address of parent/ guardian
DSD Limpopo		97	Dated and signed register or database of children placed in CYCCs with names, surnames, ID numbers or DOB disaggregated by gender, disability status and district
DSD Mpumalanga		-	-
DSD Northern Cape		5	Dated and signed register or database with case file numbers of children in CYCCs re-united with their families during that quarter. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district
DSD North West		-	-
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of children reached through Community Based Prevention and Early Intervention Programmes	26 164	Standardized database of children accessing services through Community Based Prevention and Early Intervention Programmes
DSD Free State		-	-
DSD Gauteng		19 473	Regions
DSD KwaZulu-Natal		125 387	A database report (QVDR) indicating • Full name of the child, Identity number/ Date of Birth, gender • Full name, physical address and Local Municipality of Service Office /NPO implementing the programme
DSD Limpopo		18 835	Dated and signed register or database with names, surnames, ID numbers or DOB of children reached through Community Based Prevention and Early Intervention Programmes disaggregated by gender, disability status and district
DSD Mpumalanga		17 000	• Agenda • Attendance register
DSD Northern Cape		5544	Database of children: Names, surnames, ID nrs/ Date of Birth, gender, disability status and signature of beneficiary or parent
DSD North West		-	-
DSD Western Cape		-	-
DSD Eastern Cape	Number of persons reached through Social Crime Prevention programmes	88 154	NA
DSD Free State		-	-
DSD Gauteng		307 975	Regions and Institutions
DSD KwaZulu-Natal		238 248	A database report (QVDR) indicating: • Full name of person, Identity number/ Date of Birth, gender • Full name, physical address and Local Municipality of the facility / institution/ NPO providing the programme
DSD Limpopo		5 940	Dated and signed attendance register with names, surnames , ID numbers disaggregated by age, gender, disability and district
DSD Mpumalanga		-	-
DSD Northern Cape		14 000	Attendance register of community members participating in prevention programme
DSD North West		54 275	Service Points and NPOs
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of persons in conflict with the law who completed diversion programmes	887	Consolidated database of persons in conflict with the law who completed diversion programmes
DSD Free State		-	-
DSD Gauteng		1 243	NA
DSD KwaZulu-Natal		1 441	A database report (QVDR) indicating: • Full name of the person, identity number/estimated age, gender • Full name and physical address of the facility / institution/ NPO providing the programme
DSD Limpopo		511	Dated and signed register or database with names, surnames, file numbers and completion certificate of persons in conflict with the law who completed diversion programmes disaggregated by gender, disability and district
DSD Mpumalanga		79	NA
DSD Northern Cape		160	Register of persons in conflict with the law who completed diversion programmes
DSD North West		-	-
DSD Western Cape		8244	Quarterly progress report submitted by DSD own services and funded NPOs
DSD Eastern Cape	Number of children in conflict with the law who accessed Secure Care Centres	1 896	Consolidated database of children in conflict with the law awaiting trial and sentenced in Child and Youth Care Centres
DSD Free State		-	-
DSD Gauteng		680	Institutions
DSD KwaZulu-Natal		-	-
DSD Limpopo		125	Signed and dated register or database of children in conflict with the law awaiting trial, attending diversion programmes and sentenced in Secure Care centres with names, surnames, ID Number or DOB disaggregated by gender, disability and district
DSD Mpumalanga		443	Admission register
DSD Northern Cape		150	Attendance Register of children participating in therapeutic programme in Secure Care Centres, programme, reference number and date of service rendered
DSD North West		-	-
DSD Western Cape		160	Quarterly register submitted by DSD own services

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of victims of crime and violence accessing support services	29 111	Consolidated database of victims of crime and violence who received psycho-social support
DSD Free State			
DSD Gauteng		45 085	Regions
DSD KwaZulu-Natal		33 644	A database report (QVDR) indicating: • Full name of the victim, Identity number/ Date of Birth / estimated age, gender • Full name, physical address and Local Municipality of the funded VEP Service Centres
DSD Limpopo		9 735	Dated and signed register or database with names, surnames, ID number or DOB and date of consultation who access support services disaggregated by gender, disability and district
DSD Mpumalanga		1800	Dated and signed register or database with names, surnames, ID number or DOB and date of consultation/ admission who access psychosocial services disaggregated by gender, disability and district
DSD Northern Cape		1868	Intake forms Register indicating the file number, date of service and type of service provided
DSD North West		1000	Service Points and NPOs
DSD Western Cape		To be determined	Quarterly progress report submitted by funded NPOs
DSD Eastern Cape	Number of human trafficking victims who accessed social services	22	Consolidated database of victims of human trafficking
DSD Free State		-	-
DSD Gauteng		62	Regions
DSD KwaZulu-Natal		25	A database report (QVDR) indicating: • Full name of the victim, Identity number/ Date of Birth, gender • Full name, physical address and Local Municipality of the office / institution which provided social services
DSD Limpopo		4	Dated and signed register or database with names, surnames, ID number or DOB of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district
DSD Mpumalanga		6	Dated and signed register or database with names, surnames, ID number or DOB of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district
DSD Northern Cape		1	Admission registers at VEP service sites Client files
DSD North West		5	Service Points and NPOs
DSD Western Cape		22	611 Notices issued by the South African Police Services (SAPS)

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of victims of GBVF and crime who accessed sheltering services	-	-
DSD Free State		-	-
DSD Gauteng		-	-
DSD KwaZulu-Natal		2 067	A database report (QVDR) indicating: • Full name of the victim, Identity number/ Date of Birth / estimated age, gender • Type of Service, • Full name, physical address and Local Municipality of the funded shelter/white door
DSD Limpopo		100	Dated and signed register or database with names, surnames, ID number or DOB of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district
DSD Mpumalanga		-	-
DSD Northern Cape		178	Admission registers at VEP service sites Client files
DSD North West		-	-
DSD Western Cape		1851	Quarterly progress report submitted by funded NPOs
DSD Eastern Cape	Number of people reached through substance abuse prevention programmes	131 798	NA
DSD Free State		-	-
DSD Gauteng		854 049	Regions and Institutions
DSD KwaZulu-Natal		240 006	A database report (QVDR) indicating: • Full name of the person, Identity number/ Date of Birth, gender • Full name and physical address of the organizing institution/Service Office
DSD Limpopo		14 134	Dated and signed register (primary source) or database (secondary source) with names and surnames, of people reached through substance abuse prevention programmes disaggregated by gender, age, disability and district
DSD Mpumalanga		-	-
DSD Northern Cape		2850	Dated and signed register (primary source) or database (secondary source) with names and surnames, of people reached through substance abuse prevention programmes disaggregated by gender, age, disability and district
DSD North West		103 084	Service Points and NPOs
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 944	Database of service users who accessed Substance Use Disorder (SUD) treatment services
DSD Free State		-	-
DSD Gauteng		552	Regions
DSD KwaZulu-Natal		2 915	A database report (QVDR) indicating: • -Full name of the service user, Identity number/ Date of Birth, gender • Full name and physical address and Local Municipality of the institution /NPO rendering the service
DSD Limpopo		500	Dated and signed register (primary source) or database (secondary source) with file reference numbers of service users who accessed Substance Use Disorder (SUD) treatment services disaggregated by gender, disability and district
DSD Mpumalanga		1 110	Dated and signed register or database with names, surnames, ID number or DOB and date of consultation/ admission of service users who accessed Substance Use Disorder (SUD) treatment services disaggregated by gender, disability and district
DSD Northern Cape		488	Client files Dated and signed register (primary source) or database (secondary source) with file reference numbers of service users who accessed Substance Use Disorder (SUD) treatment services disaggregated by gender, disability and district
DSD North West		1 408	Service Points and NPOs
DSD Western Cape		14 036	Reports of the validated data during the reporting period on: Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs. • Number of service users who accessed community-based treatment services • Number of service users that have received early intervention services for substance abuse • Number of service users that have received aftercare and reintegration services for substance abuse

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of people reached through community mobilisation programmes	42 000	• Attendance registers • Approved Consolidated Reports on mobilisation sessions
DSD Free State		-	-
DSD Gauteng		2 615 774	Directorate: Stakeholder Relations
DSD KwaZulu-Natal		190 805	A database report (QVDR) indicating: • Full name of the person, Identity number / Date of Birth, gender • Type of Community mobilization programme • Full name and physical address of the organizing institution / Service Office
DSD Limpopo		5 000	Dated and signed attendance register with names, surnames and/ or date of birth or ID numbers
DSD Mpumalanga		-	-
DSD Northern Cape		3900	CME site file Dated and signed attendance register of people reached through community mobilisation programmes with names, surnames, ID numbers or DOB disaggregated by gender, disability and district
DSD North West		-	-
DSD Western Cape		-	-
DSD Eastern Cape	Number of NPOs capacitated	317	• Database of capacitated NPOs • Attendance registers • Consolidated Capacity Building Reports
DSD Free State		-	-
DSD Gauteng		600	Directorate: Partnerships and Financing
DSD KwaZulu-Natal		6 354	A database report (QVDR) indicating: • Full name of the NPO Capacitated • NPO Number or File Number • Type of capacity building provided • Full physical address and Local Municipality of the NPO Capacitated
DSD Limpopo		2 000	Dated and signed attendance register on NPOs capacitated
DSD Mpumalanga		1578	List of NPO's capacitated, Capacity building reports for NPOs and External Attendance registers
DSD Northern Cape		250	Database Provincial Report
DSD North West		2 516	Service Points
DSD Western Cape		706	Report the validated data during the reporting period on the following indicators: • Number of NPOs capacitated (Provincial) • Number of NPOs assisted with registration • Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of people benefitting from poverty reduction initiatives	-	-
DSD Free State		-	-
DSD Gauteng		2 289 080	Directorate: Sustainable Livelihoods and Regions
DSD KwaZulu-Natal		6 330	A database report (QVDR) indicating: • Full name of person, Identity number/ Date of Birth, gender • Type of project/initiative • Full name, physical address and Local Municipality of the poverty reduction project/initiative
DSD Limpopo		332	Dated and signed register with names, surnames and ID or date of birth
DSD Mpumalanga		290	List of people benefiting from poverty reduction initiatives
DSD Northern Cape		445	NPO Project register
DSD North West		-	-
DSD Western Cape		-	-
DSD Eastern Cape	Number of households accessing food through DSD food security programmes	450	Consolidated database of households accessing food
DSD Free State		-	-
DSD Gauteng		74 752	Regions
DSD KwaZulu-Natal		8 337	A database report (QVDR) indicating: • Full name of the principal member of the household, Identity number / Date of Birth, gender • Type of DSD food security programme • Full Name, physical address and Local Municipality of the organization/ Service Office rendering DSD food security programmes
DSD Limpopo		4 000	Food distribution registers
DSD Mpumalanga		-	-
DSD Northern Cape		4000	Assessment report
DSD North West		-	-
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of people accessing food through DSD feeding programmes (centre-based)	4 800	Consolidated database of individuals served with food through Community Development Nutrition Centres
DSD Free State		-	-
DSD Gauteng		12 190	Regions
DSD KwaZulu-Natal		119 020	A database report (QVDR) indicating: • Full name of the person, Identity number/ Date of Birth, gender • Full name and physical address of the centre providing food through DSD food feeding programmes
DSD Limpopo		81 742	Dated and signed registers with names, surnames and ID numbers
DSD Mpumalanga		2 750	Attendance Registers / List of people accessing food through feeding programmes
DSD Northern Cape		41 000	Database Monitoring tool
DSD North West		5 600	Community Nutrition and Development Centres (CNDC)
DSD Western Cape		To be determined	Report validated data during the reporting period on the following indicators: • Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDCs • Number of children in residential care in funded NPO CYCCs in terms of the Children's Act • Number of children in residential care in own DSD CYCCs in terms of the Children's Act • Number of children sentenced to secure care CYCCs in terms of the Child Justice Act • Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of cooperatives linked to economic opportunities	80	Consolidated databases of linked cooperatives
DSD Free State		-	-
DSD Gauteng		444	Directorate: Sustainable Livelihoods
DSD KwaZulu-Natal		39	A database report (QVDR) indicating: • Full name • Registration number of cooperatives trained • Full physical address and Local Municipality of the cooperatives trained
DSD Limpopo		-	-
DSD Mpumalanga		-	-
DSD Northern Cape		10	Dated and signed register or database for linked cooperatives. The register must include names, surnames and ID numbers or DOB of the members of the cooperative/cooperatives disaggregated by gender, disability and district
DSD North West		-	-
DSD Western Cape		-	-
DSD Eastern Cape	Number of households profiled	32 200	• Consolidated database of profiled households • Approved Narrative report of profiled households in a village
DSD Free State		-	-
DSD Gauteng		16 000	Regions
DSD KwaZulu-Natal		3 647	A database report (QVDR) indicating: • Full name of the head of household, Identity number/ Date of Birth, gender • Full physical address of the household profiled
DSD Limpopo		5 000	Profile reports and list of households profiled
DSD Mpumalanga		0	List of community profiles
DSD Northern Cape		2943	Household profile
DSD North West		8 538	Individual households
DSD Western Cape		NA	NA

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of community based plans developed	165	• Signed Community Based Plans • Database of community-based plans developed
DSD Free State		-	-
DSD Gauteng		25	Regions
DSD KwaZulu-Natal		19	A database report (QVDR) indicating: • Full name of the community • Local Municipality, and list of identified needs (maximum of 5)
DSD Limpopo		-	-
DSD Mpumalanga		-	-
DSD Northern Cape		21	Dialogues Tool
DSD North West		-	-
DSD Western Cape			-
DSD Eastern Cape	Number of youth development structures supported	130	• Consolidated database of youth development structures • Youth Development Structures Report
DSD Free State		-	-
DSD Gauteng		152	Directorate: Sustainable Livelihoods
DSD KwaZulu-Natal		598	A database report (QVDR) Indicating: • Full name of youth development structure supported • NPO/Registration • Nature of support • Full physical address and Local Municipality of youth development structure supported
DSD Limpopo		-	-
DSD Mpumalanga		110	List of supported youth development centres, approved by HOD
DSD Northern Cape		26	Database
DSD North West		NA	NA
DSD Western Cape		12	MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of youth that must be provided with skills development opportunities during the financial year

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of youth participating in skills development programmes	1 170	• Signed attendance registers • Training reports • Database of youth participants
DSD Free State		-	-
DSD Gauteng		46 417	Regions and Sustainable Livelihoods
DSD KwaZulu-Natal		9 638	A database report (QVDR) indicating: • Full name of the youth, Identity number Date of Birth, gender, • Type of skills development programme, • Full physical address of the institution providing skills development programme
DSD Limpopo		500	Dated and signed database of all youth participating in skills development programmes. The database must include names, surnames and ID numbers
DSD Mpumalanga		-	-
DSD Northern Cape		150	Training Certificates, Learners and Driver Licenses
DSD North West		315	Training provider
DSD Western Cape		10 000	MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of youth that must be provided with skills development opportunities during the financial year
DSD Eastern Cape	Number of youth participating in youth mobilisation programmes	13 500	• Attendance registers • Mobilisation reports • Consolidated databases of participants
DSD Free State		-	-
DSD Gauteng		85 654	Regions and Sustainable Livelihoods
DSD KwaZulu-Natal		84 424	A database report (QVDR) indicating: • Full name of the youth, Identity number / Date of Birth, gender • Type of youth mobilization programme • Full Name and physical address of the organizing institution (DSD / NPO)
DSD Limpopo		-	-
DSD Mpumalanga		-	-
DSD Northern Cape		28 400	Youth Service Centre database
DSD North West		4 000	Demographic Profile
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of women participating in empowerment programmes	6 337	• Attendance register • Consolidated report on empowerment programs • Consolidated database for women
DSD Free State		-	-
DSD Gauteng		20 674	Directorate: Sustainable Livelihood
DSD KwaZulu-Natal		47 912	A database report (QVDR) indicating: • Full name of the woman, Identity number • Type of empowerment programme • Full Name, physical address and Local Municipality
DSD Limpopo		15 000	Dated and signed registers. The database must include names, surnames and ID numbers
DSD Mpumalanga		2 357	Report on programme and attendance register
DSD Northern Cape		30	Database Training programme Central Supplier Database
DSD North West		1273	Provincial Office , Service Points and Districts
DSD Western Cape		-	-
DSD Eastern Cape	Number of population capacity development sessions conducted	16	Signed Reports with attendance registers
DSD Free State		-	-
DSD Gauteng		4	Directorate: Research and Policy Coordination
DSD KwaZulu-Natal		20	A database report (QVDR) indicating: • Type of capacity development conducted • District Municipality, Local Municipality, Area • Ward of population capacity development session conducted
DSD Limpopo		-	-
DSD Mpumalanga		0	Programme, training report and attendance registers
DSD Northern Cape		7	Programmes of capacity development sessions conducted Attendance registers on capacity development sessions conducted
DSD North West		-	-
DSD Western Cape		6	Approved list of population capacity development workshops/sessions for the financial year including amendments to said list approved during the financial year

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	40	Signed Reports with attendance registers
DSD Free State		-	-
DSD Gauteng		11	Directorate: Research and Policy Coordination
DSD KwaZulu-Natal		60	A database report (QVDR) indicating: • Full name of population advocacy IEC activities implemented • Awareness workshops/ community event/development of material • Full physical address, ward number and District/ Local Municipality where the IEC activities were implemented
DSD Limpopo		-	-
DSD Mpumalanga		30	NA
DSD Northern Cape		41	Evidence of specific advocacy / IEC action E.g. Media briefs or reports or programmes
DSD North West		-	-
DSD Western Cape		4	Approved list of population advocacy and IEC activities for the financial year including amendments to the list of activities approved during the financial year
DSD Eastern Cape	Number of Population Policy Monitoring and Evaluation reports produced	7	Population Policy Monitoring and Evaluation Reports
DSD Free State		-	-
DSD Gauteng		4	Directorate: Research and Policy Coordination
DSD KwaZulu-Natal		1	A database report (QVDR) indicating: • Full name of the report produced • Full names of Departments and Municipalities where Population Policy Monitoring and Evaluation report was conducted
DSD Limpopo		-	-
DSD Mpumalanga		4	NA
DSD Northern Cape		1	Approved/ Completed Population Policy Monitoring and Evaluation reports
DSD North West		-	-
DSD Western Cape		-	-

Institution	Output indicator	Annual Target	Data source
DSD Eastern Cape	Number of research projects completed	-	-
DSD Free State		-	-
DSD Gauteng		5	Directorate: Research and Policy Coordination
DSD KwaZulu-Natal		11	A database report (QVDR) indicating: • Name of research projects completed • Completion date • Location(s) of the research project
DSD Limpopo		1	Completed research reports (including final drafts awaiting sign-off)
DSD Mpumalanga		2	NA
DSD Northern Cape		2	Completed research reports (including final drafts awaiting sign-off)
DSD North West		-	-
DSD Western Cape		1	List of research projects to be completed during the financial year as listed in the approved annual/multi-year Departmental Research Plan
DSD Eastern Cape	Number of demographic profiles completed	2	Research Report and Socio- Demographic Profiles
DSD Free State		-	-
DSD Gauteng		44	Directorate: Research and Policy Coordination
DSD KwaZulu-Natal		3	A database report (QVDR) indicating: • Name of research projects completed • Completion date • Location(s) of the research project
DSD Limpopo		-	-
DSD Mpumalanga		4	Research and demographic Report
DSD Northern Cape		40	Completed demographic analysis report or map or index or system
DSD North West		4	Population Statistics from Stats SA and other sector departments
DSD Western Cape			List of demographic profile projects to be completed during the financial year as listed in the approved annual/multi-year Departmental Research Plan

Annexure D: District Development Model

N/A

NOTES

Department of Social Development

ANNUAL PERFORMANCE PLAN

2021/2022

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