

# Revised Annual Performance Plan 2020/21

Building a Caring Society. Together.



**social development**

Department:  
Social Development  
REPUBLIC OF SOUTH AFRICA





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

## MINISTER'S STATEMENT

It is my pleasure to present the revised Annual Performance Plan (APP) of the Department of Social Development for the financial year 2020/2021. This APP adds to the work that was being carried out by my immediate predecessor former Minister, Susan Shabangu as well as all the Ministers that served in this role since 1994. 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 remain 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 is the preeminent priority 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 three (3) 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; and 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’ 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, 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 provisions 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 livelihood, 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 outcome level. Agility, responsiveness and inclusiveness are central to the culture that will support the implementation of the NDP priorities during this MTSF period.

This revised APP should elevate the Department towards fulfilling the historic injunction of this 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.

A handwritten signature in black ink, appearing to read 'Lindiwe D Zulu'.

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



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

## **DEPUTY MINISTER'S STATEMENT**

The Department of Social Development has been given the task of facilitating social protection imperatives outlined in the NDP through priority 3. 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 the all races, class, ages and all sectors of our societies. 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.

This revised APP is refocussing 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 pressure.

Some of the interventions entail building capacity of Social Service Practitioners (SSP) 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 includes 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 Non-Profit Organisation (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 empowered and strengthened Sector that is able to deliver quality services to vulnerable and poor communities thus improving 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 organisations 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**  
Deputy Minister of Social Development



**Mr Linton Mchunu**  
Acting Director-General

## ACCOUNTING OFFICER'S STATEMENT

I am pleased to present the revised Annual Performance Plan (APP) for the Department of Social Development (DSD) for the 2020/2021 financial year, as part of the Medium Term Strategic Framework period. The revision of the APP was necessitated by the onset of the COVID-19 pandemic, which has disrupted our ordinary lives. Given this context, our priority is to balance service delivery needs by ensuring business continuity and protecting the safety of our staff from the virus. As a result, we will therefore be exploring additional use of digital technology tools for the majority of our work and 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.

The mandate of the Department is to provide social protection services and lead government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-sustainable participants in their own development.

This APP therefore, articulates our policy implementation efforts and commitments towards accelerating access to a comprehensive and responsive social protection system as espoused in the Government's National Development Plan (NDP) Vision 2030 and the Medium Term Strategic Framework. The NDP is based on a thorough reflection on the grinding and persistent poverty, inequality and unemployment which confront a number of people in South Africa, especially our youth. According to the Plan, social protection is a critical component of creating social solidarity and ensuring a basic standard of living.

The NDP calls for the strengthening of state capacity, civil society and private sector to deliver on the priorities of government. In this regard we will strengthen social welfare service delivery through legislative and policy reforms. In particular, we will implement the review of the White Paper for Social Welfare while we develop an overarching Social Development Legislation. The reviewed White Paper for Social Welfare is positioned as the cornerstone of all Social Development policies that will lead to the development of an overarching Social Development Legislation.

This APP thus articulates our mandate, vision, impact, outcomes and indicators of achievement. The key outcomes for the MTSF period as per the strategic plan are as follows:

1. Reduced levels of poverty, inequality, vulnerability and social ills

2. Empowered, resilient individuals, families and sustainable communities
3. Functional, efficient and integrated sector.

During this period and in the realisation of the above, we will drive a strong research and development policy agenda, we will introduce impact evaluations on our programmes so as to ensure that they are having the desired impact on communities and that they speak to the felt needs of society.

In addition, we will introduce digital monitoring and evaluation measures to enhance our efficiencies in reporting, monitoring and evaluation. We are therefore committed to collaborate with our partners in government, civil society, the private sector and the donor community, not just to help transform legislation, but to also ensure that we design and implement development interventions for the sustainable advancement of our citizens and our country as a whole. We would like to call on all our stakeholders and partners to join hands with us, to accomplish exactly that - as working together we can certainly achieve more.

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 and 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 document. Their hard-work and continued commitments to 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 Revised 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



**Ms Brenda Sibeko**  
**Deputy Director-General:** Comprehensive Social Security



**Ms Connie Nxumalo**  
**Deputy Director-General:** Welfare Services



**Mr Peter Netshipale**  
**Deputy Director-General:** Community Development



**Mr Fanie Esterhuizen**  
**Acting Chief Financial Officer**



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



**Mr Linton Mchunu**  
**Acting Director-General**



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



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



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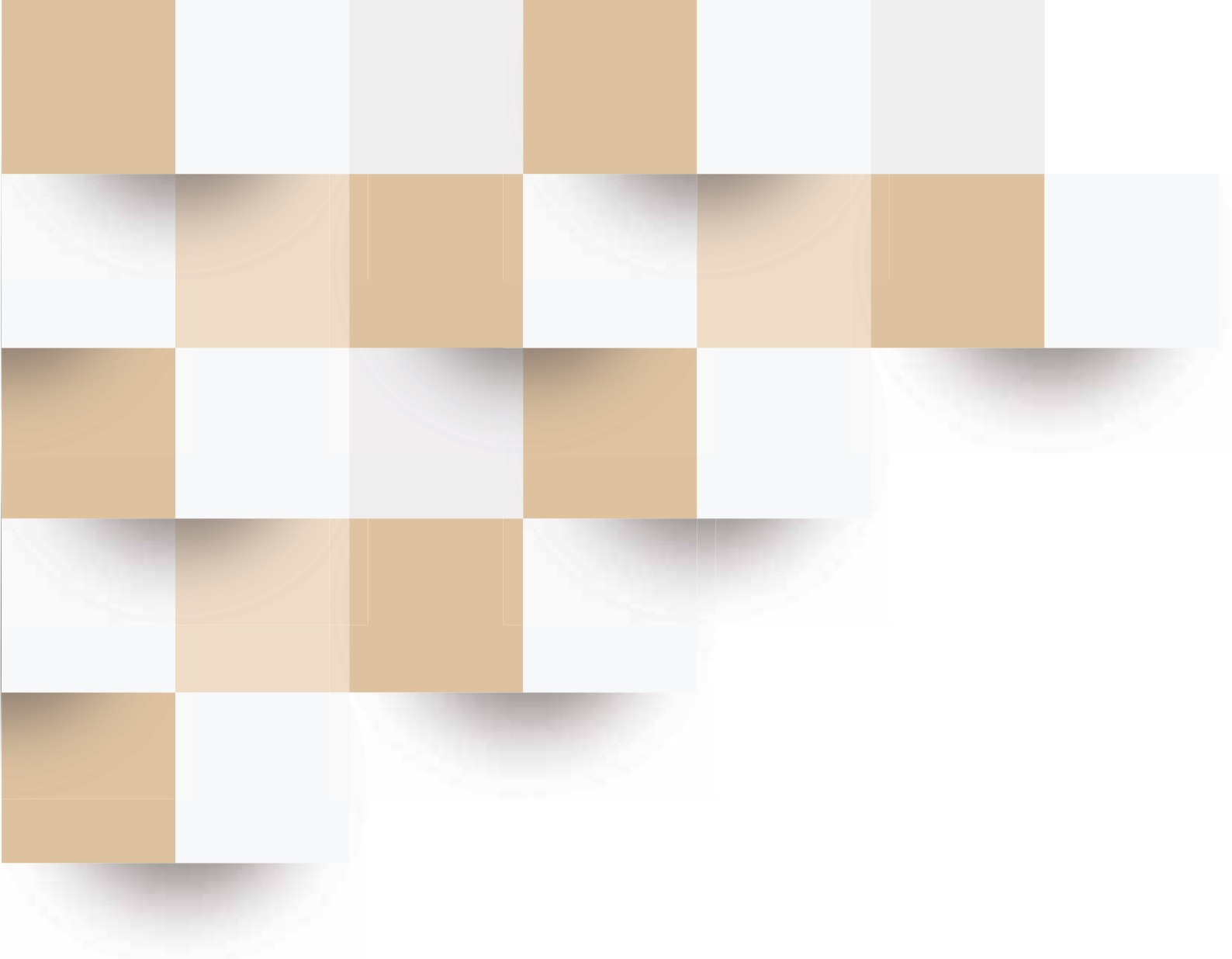
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## ABBREVIATIONS AND ACRONYMS

<b>AFS</b>	Annual Financial Statement
<b>AG</b>	Attorney General
<b>AGSA</b>	Auditor General South Africa
<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>APP</b>	Annual Performance Plan
<b>AU</b>	African Union
<b>CBO</b>	Community-Based Organisation
<b>CBW</b>	Community-Based Worker
<b>CCE</b>	Community Capacity Enhancement
<b>CD</b>	Community Development
<b>CDPs</b>	Community Development Practitioners
<b>CNDCs</b>	Community Nutrition and Development Centers
<b>CPD</b>	Continuing Professional Development
<b>CPR</b>	Child Protection Register
<b>CPS</b>	Child Protection Services
<b>CRC</b>	Convention on the Rights of the Child
<b>CSG</b>	Child Support Grant
<b>CSOs</b>	Civil Society Organisations
<b>CSS</b>	Comprehensive Social Security
<b>CWP</b>	Community Works Programme
<b>CYCC</b>	Child and Youth Care Centre
<b>CYCW</b>	Child and Youth Care workers
<b>DDG</b>	Deputy Director-General
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DSD</b>	Department of Social Development
<b>ECD</b>	Early Childhood Development
<b>EPWP</b>	Expanded Public Works Programme
<b>EU</b>	European Union
<b>EXCO</b>	Executive Committee
<b>FBO</b>	Faith-based organisations
<b>FORSA</b>	Freedom of Religion of South Africa
<b>GBV</b>	Gender-Based Violence
<b>HCBC</b>	Home Community Based Care
<b>HHFN</b>	Household Food Nutrition
<b>HIV</b>	Human Immunodeficiency Virus
<b>HWSETA</b>	Health and Welfare Sector Education and Training Authority
<b>ICT</b>	Information and Communications Technology
<b>JCPS</b>	Justice, Crime Prevention and Security
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MINMEC</b>	Minister and Members of the Executive Council

<b>MoA</b>	Memorandum of Agreement
<b>MoU</b>	Memorandum of Understanding
<b>MPAT</b>	Management Performance Assessment Tool
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NACCA</b>	National Action Committee for Children Affected by HIV and AIDS
<b>NDA</b>	National Development Agency
<b>NDMP</b>	National Drug Master Plan
<b>NEDLAC</b>	National Economic Development and Labour Council
<b>NISIS</b>	National Integrated Social Information System
<b>NMOS</b>	National Macro-Organisational State
<b>NPC</b>	National Planning Commission
<b>NPO</b>	Non-Profit Organisation
<b>NSPIS</b>	National Social Protection Information System
<b>OVC</b>	Orphans and Vulnerable Children
<b>PFA</b>	Policy on Financial Awards
<b>PFMA</b>	Public Finance Management Act
<b>PSS</b>	Psychosocial Support Services
<b>RPL</b>	Recognition of prior learning
<b>SACSSP</b>	South African Council of Social Services Practitioners
<b>SADC</b>	Southern African Development Community
<b>SASSA</b>	South African Social Security Agency
<b>SCM</b>	Supply Chain Management
<b>SDS</b>	Social Development Sector
<b>SHRP</b>	Sector Human Resource Plan
<b>SLAs</b>	Service Level Agreements
<b>SMMEs</b>	Small, Medium and Micro-Enterprises
<b>SPCHD</b>	Social Protection, Community and Human Development
<b>SRD</b>	Social Relief of Distress
<b>SSP</b>	Social Service Practitioners
<b>SW</b>	Social Workers
<b>TB</b>	Tuberculosis
<b>TIDs</b>	Technical Indicator Descriptors
<b>ToR</b>	Terms of Reference
<b>TSP</b>	Training Service Providers
<b>UN</b>	United Nations
<b>UNFPA</b>	United Nations Population Fund
<b>VEP</b>	Victim Empowerment Programme
<b>WEF</b>	World Economic Forum
<b>WPRPD</b>	White Paper on the Rights of Persons with Disabilities



# PART A

## OUR MANDATE

## 1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

Constitution	How DSD contributes
<p>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”.</p>	<ul style="list-style-type: none"> <li>• Comprehensive social security</li> <li>• National food and nutrition programme</li> <li>• Implement comprehensive social assistance programme – SASSA enabler grants</li> <li>• Provide developmental social welfare services – SRD, disaster relief (undue hardship)</li> <li>• Provide food security</li> <li>• HIV care and support, prevention and active ageing</li> <li>• HHFN programme, ECD, drop-in centres/clubs</li> <li>• Access to other services</li> <li>• Providing safety net, social grants, reproductive health, food programme, sustainable livelihood and social relief</li> <li>• Legislation (social security, Children’s Act, substance abuse, older persons, VEP, disabilities)</li> <li>• Advocacy rights</li> <li>• Sustainable livelihood programme</li> <li>• Women empowerment framework</li> <li>• Enabling policies, legislation and programmes</li> </ul>

Legislation / Policy directive	How DSD contributes
<p><b>Priority 1:</b> A Capable, Ethical and Developmental State</p>	<ul style="list-style-type: none"> <li>• Professionalising NPO sector, SSP, norms and standards, practice notice, SACSSP, compliance, community development programme (sustainable livelihood and food programmes), social welfare programme, ethics and anti-fraud, White Paper, Fundraising Amendment Bill</li> </ul>
<p><b>Priority 2:</b> Economic Transformation and Job Creation</p>	<ul style="list-style-type: none"> <li>• SW absorption</li> <li>• Social sector EPWP, co-operatives, CNDC</li> <li>• Expanding social services professionals</li> <li>• SCM policies</li> <li>• CSS reforms</li> <li>• NDA co-operatives</li> <li>• Self-sustained livelihood</li> <li>• Linking graduates to opportunities</li> <li>• Social grants</li> <li>• Subsidy to NPOs</li> <li>• Sourcing from co-ops</li> <li>• Internships</li> </ul>

Legislation / Policy directive	How DSD contributes
<p><b>Priority 3:</b> Education, Skills and Health</p>	<ul style="list-style-type: none"> <li>• ECD</li> <li>• SW scholarship</li> <li>• ECD practitioners</li> <li>• NPO development</li> <li>• Reformed SW sector</li> <li>• Professionalisation of SSPs and ECD</li> <li>• SW training</li> <li>• Youth skilling</li> <li>• HIV, reproductive health</li> <li>• CYCW</li> <li>• RPL - community development assistant</li> <li>• Nutrition programme</li> </ul>
<p><b>Priority 4:</b> Consolidating the Social Wage through Reliable and Quality Basic Services</p>	<ul style="list-style-type: none"> <li>• Legislations</li> <li>• Norms and standards</li> <li>• Social protection</li> <li>• UIF, SASSA, RAF, minimum wage, grants, HHFN, EPWP, define social floor, HIV programme, social grants, CNDC</li> </ul>
<p><b>Priority 5:</b> Spatial Integration, Human Settlements and Local Government</p>	<ul style="list-style-type: none"> <li>• Infrastructure</li> <li>• ECD, shelters and treatment</li> <li>• CYCC</li> <li>• Community (participation, action, research)</li> </ul>
<p><b>Priority 6:</b> Social Cohesion and Safe Communities</p>	<ul style="list-style-type: none"> <li>• Shelters</li> <li>• GBV</li> <li>• Infrastructure</li> <li>• VEP</li> <li>• Social crime prevention</li> <li>• Substance abuse</li> <li>• Community development</li> <li>• Social welfare service</li> <li>• Family programme</li> <li>• CPS</li> <li>• Social-mobilisation programmes</li> <li>• Men's forum</li> <li>• Community mobilisation and dialogues</li> <li>• Sexual health and reproductive programmes</li> </ul>
<p><b>Priority 7:</b> A better Africa and World</p>	<ul style="list-style-type: none"> <li>• All policies implemented effectively</li> <li>• Multilateral/bilateral (UN, AU, SADC)</li> <li>• Migration, xenophobia, refugee grants</li> <li>• ECD, social development, social security, NISPIS</li> <li>• Social sector jobs (HCBC, CYCW, ECD)</li> <li>• Training of SSPs (CPD, SACSSP)</li> <li>• ECD, social security, developmental social welfare, community development and sustainable livelihood</li> <li>• Support demographic plan IDP, social mobilisation, participate in local government structures (KHAWULEZA)</li> <li>• GBV, substance abuse, migration, family strengthening, moral regeneration</li> <li>• Skilled workforce, social development academy</li> </ul>

SDGs – Aligned to the ndp including the priorities	How DSD contributes
<p>1. <b>Goal 1</b> “No poverty”</p> <p>2. <b>Goal 2</b> “End hunger, achieve food security”</p> <p>3. <b>Goal 5</b> “Gender Equality”</p>	<ul style="list-style-type: none"> <li>• <b>Goal 1:</b> Sustainable livelihood programme + social assistance, social grants, community development, HHFN</li> <li>• <b>Goal 2:</b> Food nutrition, CNDCs, SRD, NPO funding, grants, HHFN</li> <li>• <b>Goal 5:</b> GBV/VEP, mainstreaming and advocacy, social grants, women empowerment programme (including violence prevention and parenting programmes)</li> </ul>
White paper proposals	
<p><b>Proposal 1:</b> Establish a Social Protection Floor that Includes Social Welfare</p>	<ul style="list-style-type: none"> <li>• <b>Proposal 1:</b> DSD must lead and define the social protection floor</li> </ul>
<p><b>Proposal 2:</b> Develop a national social development Act</p>	
<p><b>Proposal 3:</b> Include a Social Development Component in the Provincial Equitable Share Formula or Increase the Poverty Component to Fund Welfare Services</p>	
<p><b>Proposal 4:</b> Increase DSD welfare budgets incrementally</p>	
<p><b>Proposal 5:</b> Strengthen National Planning and Standardise Service Offerings Across Provinces</p>	<ul style="list-style-type: none"> <li>• <b>Proposal 5:</b> Norms and standards</li> </ul>
<p><b>Proposal 6:</b> Establish and Enforce Simple, Effective and Standardised Data Collection</p>	<ul style="list-style-type: none"> <li>• <b>Proposal 6:</b> NISPIS <ul style="list-style-type: none"> <li>• DSD contributes, DPME/NPC to lead through comprehensive social security</li> <li>• NPO Directorate as a government component</li> <li>• Co-ordination, mobilisation, facilitation, capacity building, integration across departments</li> <li>• Partnership</li> <li>• Psychosocial support (development and implementation of interventions)</li> <li>• Development and placement of social workers</li> </ul> </li> </ul>
<p><b>Proposal 7:</b> Integrate Youth Development and Women Development into Other Programmes</p>	<ul style="list-style-type: none"> <li>• <b>Proposal 7:</b> Youth camps, WEF</li> </ul>
<p><b>Proposal 8:</b> Focus the responsibility of the Department of Social Development in respect of disability</p>	<ul style="list-style-type: none"> <li>• <b>Proposal 8:</b> WPRPD, disability programme</li> </ul>
<p><b>Proposal 9:</b> Co-ordinate with other Departments and agree on roles and responsibilities</p>	<ul style="list-style-type: none"> <li>• <b>Proposal 9:</b> Integrated framework, district model approach</li> </ul>
<p><b>Proposal 10:</b> Policy on Orphans Living with Relatives</p>	<ul style="list-style-type: none"> <li>• <b>Proposal 10:</b> Develop policy including Service Delivery Model and approach, foster care, adoptions, families programme</li> </ul>



White paper proposals	How DSD contributes
<b>Proposal 11:</b> Accelerate NPO Funding Reform Process	<ul style="list-style-type: none"> <li>• <b>Proposal 11:</b> NPO Unit, NPO funding floor</li> </ul>
<b>Proposal 12:</b> Institutional Reforms	
<b>Proposal 13:</b> Human Resource Reforms	
<b>Proposal 14:</b> Education, Training and Skills Development	
<b>Proposal 15:</b> Community Development and Sustainable Livelihoods	
<b>Proposal 16:</b> Comprehensive Social Security	<ul style="list-style-type: none"> <li>• <b>Proposal 16:</b> Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system</li> </ul>

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

DSD has a stable policy regime. A number of the 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 White Paper on Comprehensive Social Security will be finalised in the next 5 years. These will provide critical and strategic direction for the Department and the sector.

### 2.1. 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 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 the comments that the Department received from the 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 behaviour disorders, claiming sufficient alternative care, considering her disruptive behaviour 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 the children with severe or profound disruptive behavioural 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 behavioural disorders by drafting an inter-sectoral policy that ensures that attitudinal an environmental barrier 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 behaviour 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 the 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.

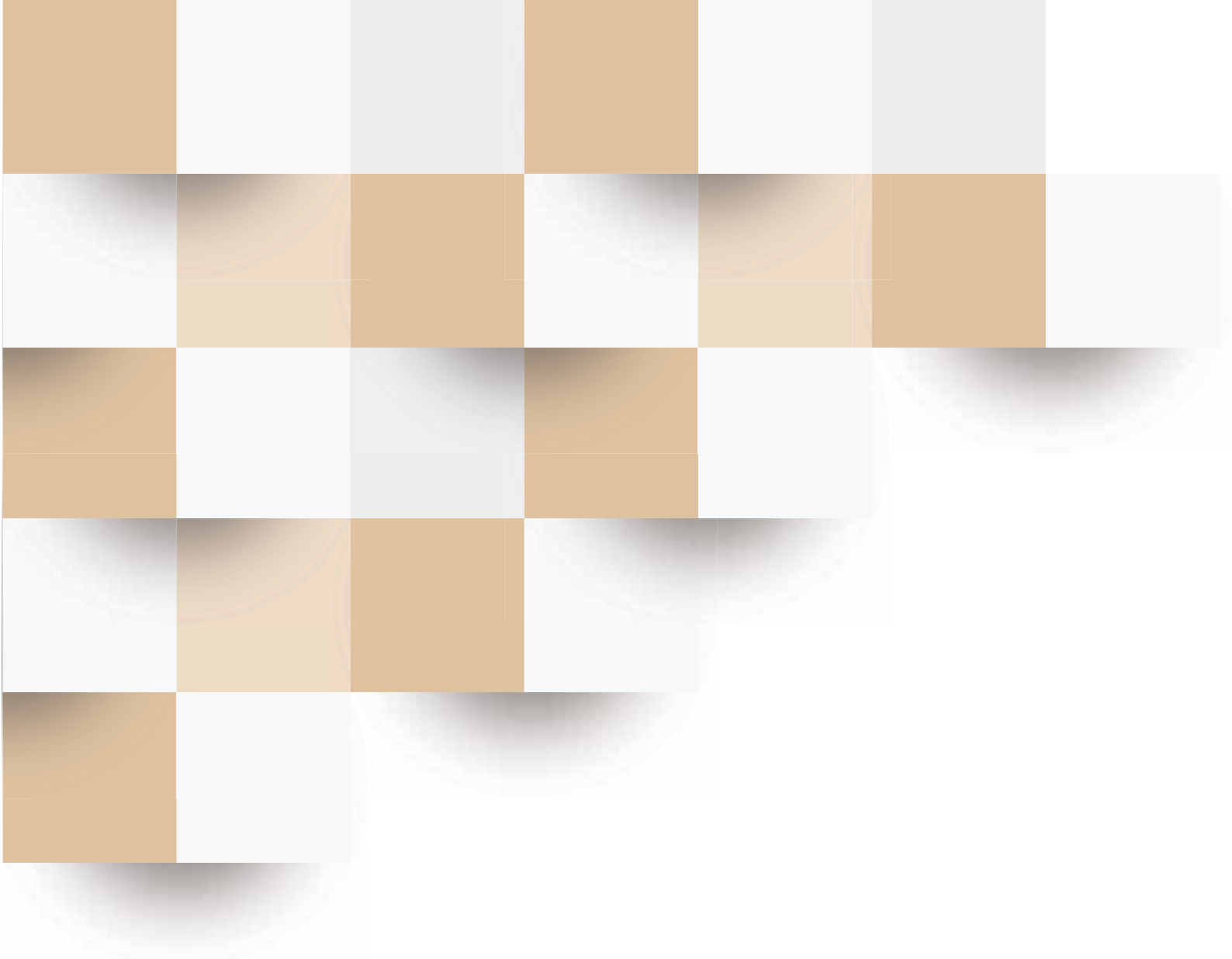
The DSD, after conducting urgent internal research found that section 27 of the Constitution, read together with Section 9 and existing case law, addressing the right to social security and the right to non-discrimination would make it difficult to successfully defend the case. In addition, the context 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 the all 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 Directions 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 directions, in compliance with the court order, to include asylum seekers and special permit holders to be eligible to access the 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 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 – This 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 – These rights are 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 – This 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 organisations 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

Monitoring population trends in the country, especially for a Department with a strong mandate to reduce poverty and social inequalities, such as Department of Social Development it is necessary to inform planning and resource allocation. The country's population has seen a steady increase, with the mid-year population estimated to have increased to 58,8 million in July 2019 from 57,73 million in July 2018. The proportion of the elderly as well as of the youth is on the increase and this has implications for social welfare and development services. It is also important to note that the estimates show Gauteng as having the largest (25.8%) share of the population followed by KwaZulu-Natal, Western Cape and Eastern Cape. Inter-provincial as well as international migration patterns significantly influence the provincial population numbers and structures in South Africa.

Statistics SA reported that the number of international migrants entering the provinces was highest in Gauteng, with Western Cape ranking second. The two provinces are the most urbanised in the country which shows that majority of migrants are economic but the increase number of children that migrate into the country as well as inter-provincial, presents within itself a component of social migration, as such there is an expected pressure on social protection services especially in the urbanised areas.

Although the country has seen reduction in the birth rate, children still constitute a significant portion of the country's population. The recent General Household Survey of 2018 reported that over 20% 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 young to play the parental role. In cases where children are without family care, the state is responsible for placing children in alternative care and ensuring that they are supported. With this trend, estimated to increase, policies on children protection should be responsive to this phenomenon.

Furthermore, statistics have begun to note an upward trend in poverty, with the number of people who are said to be 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. In such cases, vulnerable groups of the population such as the elderly and children bare much of the brunt. Communities require support to cushion the effect of poverty and ensure resilience.

Inequality in the country has been an on-going concern for the State. South Africa continues to grow its social protection system with over 18 million clients by end of 2018. The challenge is for the State to conceptualise a sustainable model that enables individuals to graduate from dependency on social grants to greater participation in the labour market and other forms of economic inclusion.

Although a number of other initiatives are in place to address inequalities, these turn to be measured mainly in economic terms and these gains have overshadowed focus social inequalities. Women and children thus remain more vulnerable, for example, the limited resources in a family setting are likely to be priorities according to gender, meaning men are more likely to benefit with the girl child usually at the bottom of the family chain. Girls report higher school dropouts; going to bed hungry; HIV and AIDS incidence and prevalence; higher levels of abuse and lacking basic amenities. The State should thus strengthen its response programmes that include, but not limited to victim empowerment support; implementation of the National Strategic Plan for HIV/AIDS; food security and community mobilisation programmes. It must be noted that for optimal response to address social ills, government requires a stronger 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 thus uses a social policy approach to facilitate and promote the development of evidence-based policies that take 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 organisational structure and the fiscal resources to also effectively address the triple challenges of poverty, unemployment and inequality as articulated in the 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 an organisational structure and the 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 as a result of the 2014 National Macro-Organisational State (NMOS), wherein the Department received a function of Children and that of Rights of Persons with Disabilities from the Department of Women. NMOS process and its principles do not allow departments to conduct any organisational structure review or reconfiguration but only to infuse the function received. The approved organisational structure was mainly focusing on the macro/high level organisational 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 adverse impact and implications on the implementation of the service delivery drivers such as management and control systems and primary processes.

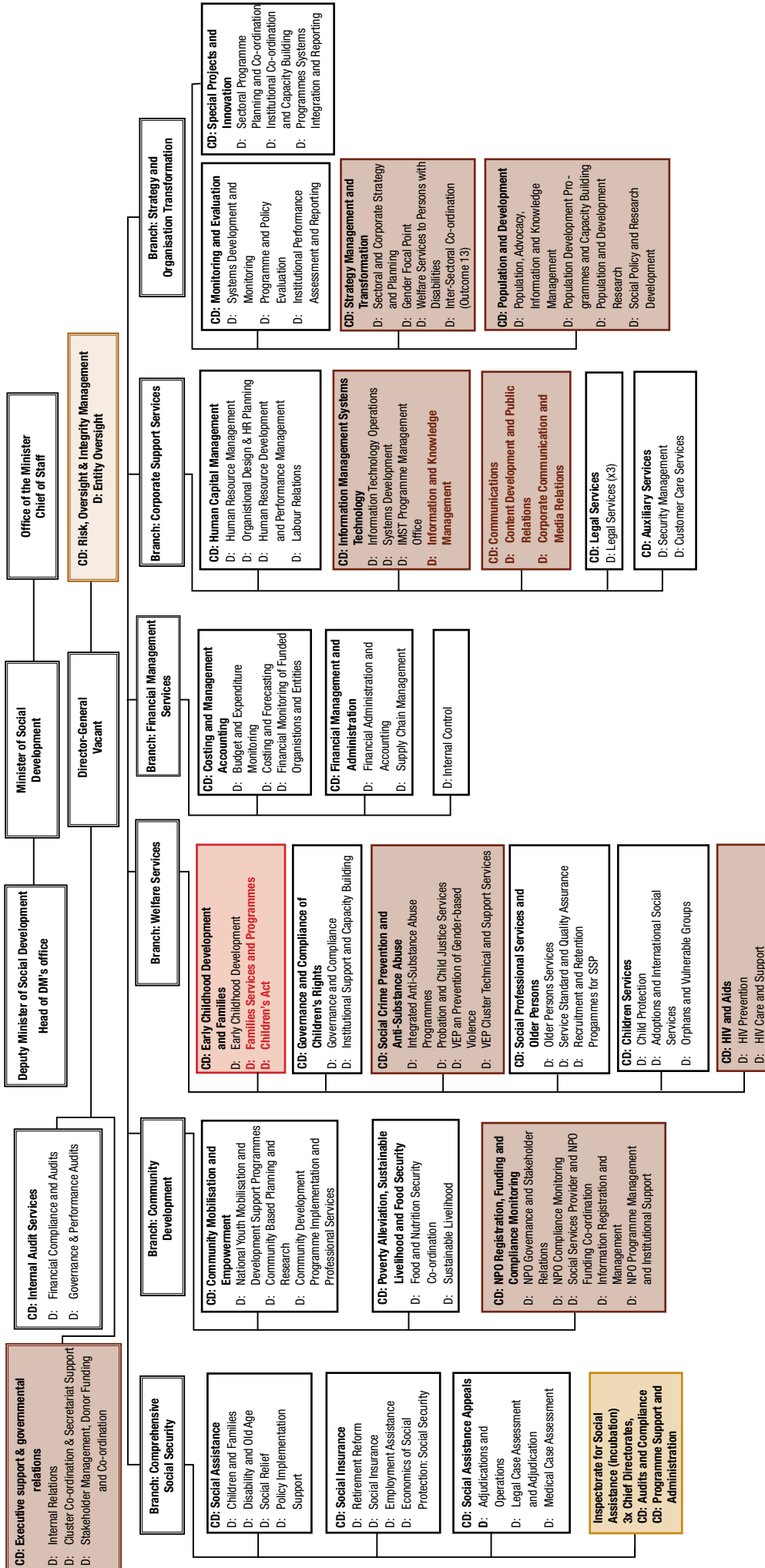
There are a number of organisational wide challenges which require attention for future workforce planning, service delivery and to strengthen organisational performance, these are:

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

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

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.

# DSD high-level structure



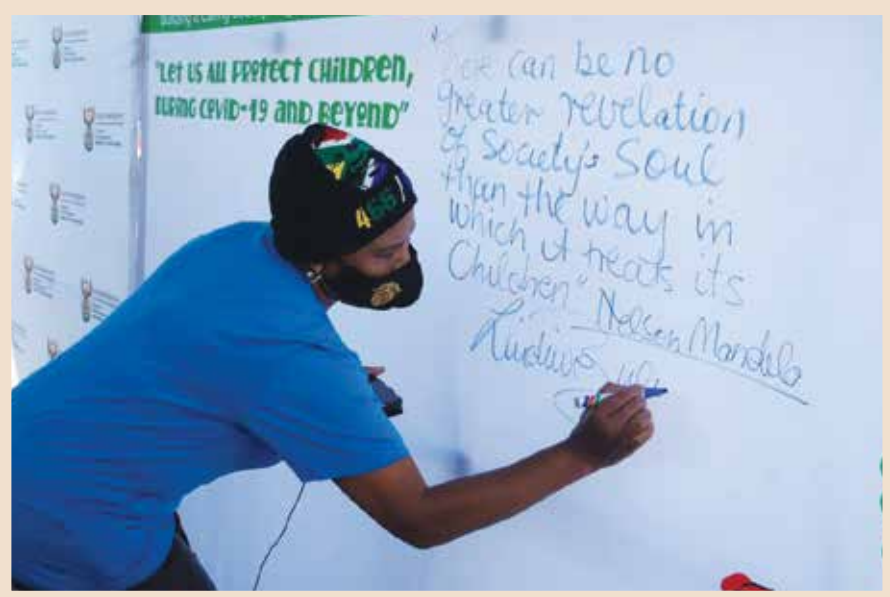
ECD discussion underway
  Orange - Incubation
  Burgundy - Movement

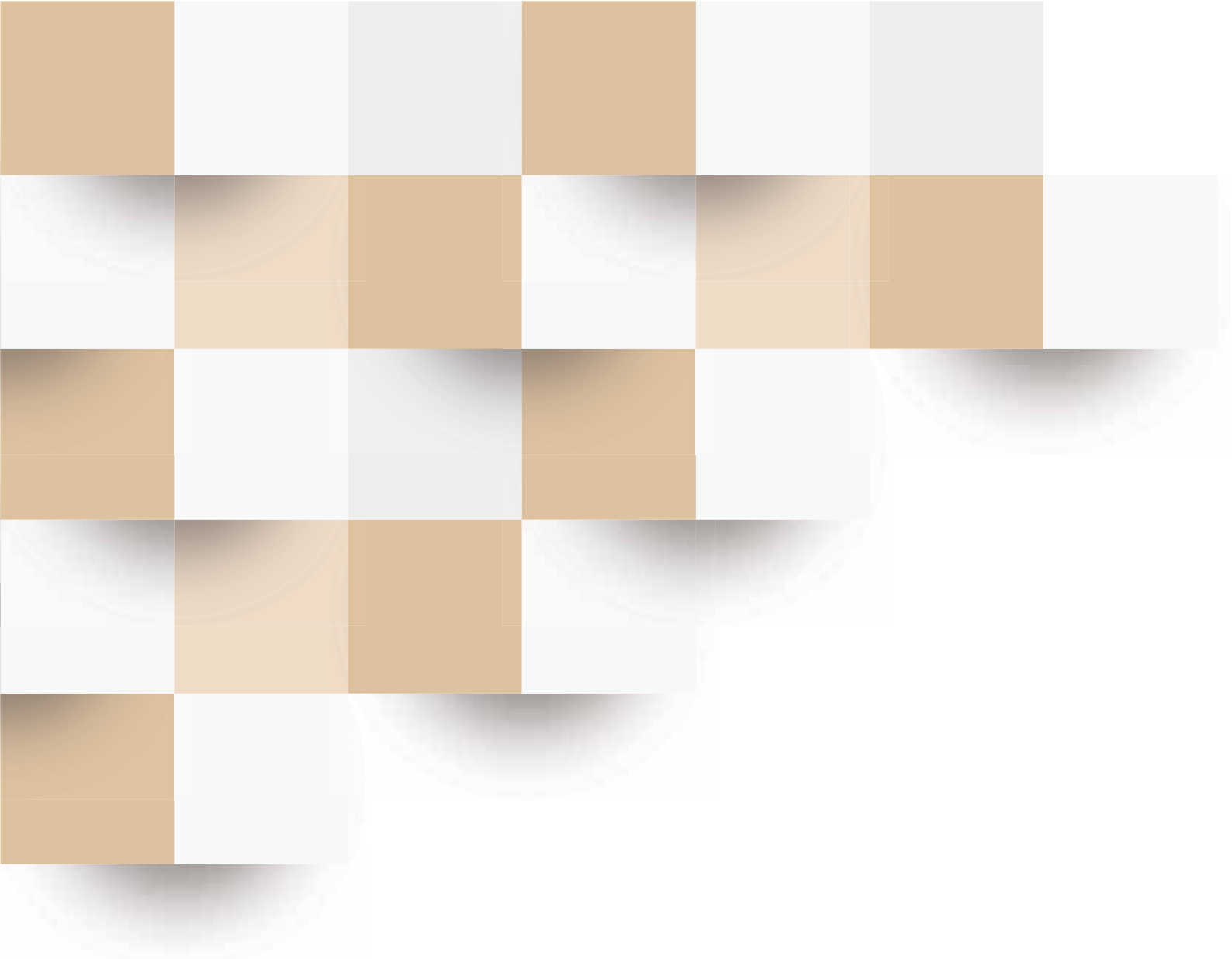
**Principles**  
 \* Function follows strategy \* Resources follow functions \* Budget allocations (COE) \* No unfunded posts \* Group homogeneous functions \* Service Delivery model \* Span of control

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Pockets of excellence</li> <li>• Well-grounded political leadership</li> <li>• Extensive footprint</li> <li>• SOCPEN System (data on social protection)</li> <li>• Existing good policies and programmes</li> <li>• Extensive skills and experience</li> <li>• GBV Command Centre</li> <li>• Clean audits</li> <li>• Capacitated workforce</li> <li>• Capable employees</li> <li>• Increase in the number of social workers</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to quantify services and impact (baseline increases motivation)</li> <li>• No shared vision / Strategic direction</li> <li>• Lack of continuity in political / admin transition</li> <li>• No clear service delivery model</li> <li>• Ineffective prevention programmes e.g. youth</li> <li>• Poor enforcement and implementation of Acts e.g. Children's Act</li> <li>• No community Development policy</li> <li>• Reactive to social ills</li> <li>• Resistance to change</li> <li>• Lack of Change Management</li> <li>• Ineffective M &amp; E</li> <li>• Poor systems management</li> <li>• Silo mentality</li> <li>• Poor implementation of IGR</li> <li>• Poor oversight and Governance (SASSA and NDA)</li> <li>• Inconsistent co-ordination mechanisms</li> <li>• Leadership vacancies</li> <li>• Inefficient organisation structure</li> <li>• Low absorption of social workers</li> <li>• Ineffective utilisation of staff</li> <li>• Trust deficit</li> <li>• Poor performance and consequence management</li> </ul>

Opportunities	Threats
<ul style="list-style-type: none"> <li>• Free Higher Education</li> <li>• Working agreements with neighbouring countries</li> <li>• Legalising Cannabis (Hemp, medicine)</li> <li>• NPOs becoming specialised</li> <li>• Political will to support DSD mandate</li> <li>• Foreign investments (Economic stimulus package)</li> <li>• Active civil society</li> <li>• Reduced cost of technology for systems development</li> </ul>	<ul style="list-style-type: none"> <li>• Economic instability</li> <li>• DSD at risk of being consumed by other Departments e.g. ECD programme</li> <li>• Lack of consensus among social partners e.g. NEDLAC on key policy issues</li> <li>• Outsourcing of social service provision</li> <li>• Legislation with various departments not harmonious</li> <li>• Technical recession</li> <li>• Ineffective funding models</li> <li>• Sustainability of social grants</li> <li>• Escalating social ills in communities</li> <li>• Rising poverty and unemployment</li> <li>• Failing education system</li> <li>• Increase in demand for resources (ineffective border management)</li> <li>• Lack of visionary leadership</li> <li>• Labour unrests</li> <li>• Service delivery protests</li> </ul>







# PART C

## MEASURING OUR PERFORMANCE

## **4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

### **4.1. PROGRAMME 1: ADMINISTRATION**

#### **Purpose:**

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

#### **4.1.1 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 management, control and governance processes in the Department's operations
- Office accommodation who ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.

## 4.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### Strategy Management and Transformation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional, efficient and integrated sector	DSD Sector Strategic Plan 2020 - 2025	DSD Sector Strategic Plan 2020 - 2025 implemented	New indicator	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 Strategic Plan 2020 - 2025 implemented	DSD Sector strategic plan 2020 - 2025 reviewed

### Information Management Systems and Technology

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional, efficient and integrated sector	Integrated Sector IT strategy	Integrated Sector IT strategy implemented	The child protection register and alternative care were developed and tested	Four Welfare Services Modules plugged into the integrated Case Management System	Overall NISIS development governance framework was not achieved	Integrate five internal silo systems into the Case Management System	Implement elements of sector ICT strategic implementation plan	Integrated Sector IT Strategy implemented	Integrated Sector IT Strategy reviewed

### Human Capital Management

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional, efficient and integrated sector	Sector HR Plan	Sector HR Plan implemented	The SHRP was not approved	A draft Sector Human Resource Plan was developed and various stakeholders were consulted extensively	The Sector Human Resource Plan was not approved	N/A	Sector HR Plan developed	Sector HR Plan implemented	Sector HR Plan implemented



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional, efficient and integrated sector	Integrated Service delivery model (ISDM)	ISDM implemented	New indicator	New indicator	New indicator	New indicator	ISDM developed	ISDM implemented	ISDM implemented

## Finance

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional, efficient and integrated sector	Reliable Annual Financial Statements	Unqualified Audit opinion	The department obtained an unqualified audit opinion from the AGSA on its 2015/16 audited Annual Financial Statements	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	Unqualified audit report on AFS	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion

## Entity Oversight

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional, efficient and integrated sector	Reviewed Entity Governance and Oversight Framework	Entity Governance and Oversight Framework reviewed	New indicator	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	Assessment of compliance of entities and associated institutions to the department's governance and oversight framework	Reviewed entity governance and oversight framework	Entity governance and oversight framework implemented	Entity governance and oversight framework implemented

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
					Oversight visits were conducted in all provinces during the reporting period				

## Monitoring and Evaluation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional, efficient and integrated sector	Rapid assessment studies of the socio-economic impacts of COVID 19 on the Social sector	Rapid assessment studies of the socio-economic impacts of COVID 19 on the Social sector conducted	New indicator	New indicator	New indicator	New indicator	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 COVID-19 lockdown on child well-being in South Africa (iii) The effectiveness and impact of the Social Sector's response to Food Relief Mechanisms during COVID-19	Monitoring and evaluation framework implemented	Monitoring and evaluation framework implemented
	Electronic M&E System for the Social Sector	Electronic M&E System for the Social Sector developed	New indicator	New indicator	New indicator	New indicator	Inception report and Project Plan on Electronic M&E System produced	Electronic M&E System on selected programmes	Comprehensive Electronic M&E System for the Social Sector

### 4.3. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
DSD Sector Strategic Plan (2020 – 2025) implemented	Implementation Plan on DSD Sector strategic plan 2020 - 2025 and APPs approved	Consultations and revision of Strategic Plans and APPs	Facilitation and finalization of reviewed Strategic Plans and APPs	Development of the Implementation Plan on the DSD Sector Strategic Plan and APPs	Approved Implementation Plan on the DSD Sector Strategic Plan and APPs
Integrated Sector IT strategy implemented	Implement elements of sector ICT strategic implementation plan	Development of Older Persons and Accreditation module into Social Development Integrated Case Management System (SDICMS)	Testing on Older Persons and Accreditation module into SDICMS	Training of Older Persons and Accreditation module into SDICMS	Roll-out of Older Persons and Accreditation module into SDICMS
			Procure services to develop Substance Abuse System for the country	Analysis of requirements for substance abuse systems	Development of the substance abuse system
			Procurement of services to integrate GVB and VEP systems	Internal analysis of the requirements for the Integration of GBV and VEP systems	External analysis of the requirements for the Integration of GBV and VEP systems
Sector HR Plan implemented	Sector HR Plan developed	-	Consult draft HR Plan to obtain inputs	Submit to relevant structures for approval	Submit (reviews) to relevant structures for approval
ISDM implemented	ISDM developed	Concept Document and consultations	Draft ISDM	Draft ISDM consulted	ISDM developed
Unqualified Audit opinion	Unqualified Audit opinion	AFS for 19/20 submitted	1 <sup>st</sup> quarter interim FS for 2020/2021 submitted	2 <sup>nd</sup> quarter interim FS for 2020/2021 submitted	3 <sup>rd</sup> quarter interim FS for 2020/2021 submitted
Entity Governance and Oversight Framework reviewed	Reviewed entity governance and oversight framework	Benchmarking and research conducted	Consultations with relevant stakeholders	Discussion at governance structures	Approval of revised framework
Rapid assessment studies of the socio- economic impacts of COVID 19 on the Social Sector 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 COVID-19 lockdown on child well-being in South Africa	Develop a concept note/ TORs for the studies	Contracting and development of Service Level Agreements  Approve inception reports	Compile draft study reports	Compile final study reports

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
	(iii) The effectiveness and impact of the Social Sector's response to Food Relief Mechanisms during COVID-19				
Electronic M&E System for Social Sector developed	Inception report and Project Plan on Electronic M&E System produced	Develop concept note and TOR for the appointment of a Service Provider	Contracting and development of Service Level Agreements	Analysis of existing M&E tools within Social Sector Programmes	Inception report and project plan produced

#### 4.4. 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: Strategy, Information Technology, Human Resources, Infrastructure, Communication, Governance, Monitoring and Evaluation. In addition, this programme has to ensure that the Department will obtain positive audit outcomes. The realisation of these targets will contribute to the successful achievement of government priorities, in particular priorities 3 and 6.

## 4.5. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 1

PROGRAMME 1: ADMINISTRATION								
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome				Budget	Medium-term estimates		
Ministry	51 171	55 513	44 123	47 379	40 503	40 197	46 836	48 587
Department Management	57 339	59 941	68 100	67 223	75 584	70 473	79 095	83 237
Corporate Management	105 414	127 787	161 290	133 650	162 246	191 229	180 108	188 082
Finance	54 383	60 537	59 323	64 040	71 726	73 194	80 813	83 830
Internal Audit	8 946	9 548	11 101	13 197	16 040	17 187	18 277	18 956
Office Accommodation	27 800	36 420	40 182	35 878	42 275	44 380	46 821	48 562
<b>Total</b>	<b>305 053</b>	<b>349 746</b>	<b>384 119</b>	<b>361 367</b>	<b>408 374</b>	<b>436 660</b>	<b>451 950</b>	<b>471 254</b>
<b>Current payments</b>	<b><u>296 105</u></b>	<b><u>344 173</u></b>	<b><u>380 912</u></b>	<b><u>350 280</u></b>	<b><u>403 334</u></b>	<b><u>431 359</u></b>	<b><u>446 350</u></b>	<b><u>465 388</u></b>
Compensation of employees	169 652	186 703	186 608	197 850	212 841	221 883	236 375	247 574
Goods and services	126 453	157 470	194 304	152 430	190 493	209 476	209 975	217 814
Communication (G&S)	8 815	12 941	8 139	6 156	5 286	5 552	5 866	6 081
Computer services	7 758	21 088	47 864	25 592	40 585	42 405	44 737	46 410
Consultants: Business and advisory	1 784	4 649	11 664	2 302	13 367	14 103	14 878	15 432
Contractors	1 236	409	5 103	4 446	5 388	8 685	5 997	6 222
Operating leases	23 240	32 786	40 068	33 646	38 019	40 000	42 200	43 769
Travel and subsistence	42 130	39 089	38 373	34 927	24 736	25 947	27 386	28 457
<b>Transfers and subsidies</b>	<b><u>1 685</u></b>	<b><u>1 551</u></b>	<b><u>1 760</u></b>	<b><u>3 371</u></b>	<b><u>2 149</u></b>	<b><u>2 268</u></b>	<b><u>2 400</u></b>	<b><u>2 496</u></b>
Departmental agencies and accounts	1 211	1 308	1 359	1 398	1 661	1 752	1 848	1 917
Households	474	243	401	1 973	488	516	552	579
<b>Payments for capital assets</b>	<b><u>7 263</u></b>	<b><u>4 022</u></b>	<b><u>1 447</u></b>	<b><u>6 425</u></b>	<b><u>2 891</u></b>	<b><u>3 033</u></b>	<b><u>3 200</u></b>	<b><u>3 370</u></b>
Machinery and equipment	6 533	4 022	939	6 425	2 303	2 413	2 546	2 691
Software and other intangible assets	730	-	508	-	588	620	654	679
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 291</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>305 053</b>	<b>349 746</b>	<b>384 119</b>	<b>361 367</b>	<b>408 374</b>	<b>436 660</b>	<b>451 950</b>	<b>471 254</b>

## 4.6. UPDATED KEY RISKS

Output	Key risk	Risk mitigation
DSD Sector Strategic Plan (2020 – 2025)	<ul style="list-style-type: none"> <li>• Failure to reach agreement on the sector plan by provinces</li> <li>• Lack of buy-in to the plan by all stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• MINMEC agreement and endorsement</li> <li>• Communication and engagement with all stakeholders to obtain buy-in and understanding</li> <li>• Formal agreements in place between implementation partners</li> </ul>
Integrated Sector IT strategy	<ul style="list-style-type: none"> <li>• Inadequate ICT infrastructure to support the ICT strategy</li> <li>• Out-dated technology</li> <li>• Lack of buy-in to the strategy from all stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Investment in ICT infrastructure</li> <li>• Investment in the development of updated technology to support DSD</li> <li>• Communication and engagement with all stakeholders to obtain buy-in and understanding</li> <li>• Formal agreements in place between implementation partners</li> </ul>
Sector HR Plan	<ul style="list-style-type: none"> <li>• Delay in the approval of the HR plan by the relevant governance structures</li> <li>• Resistance of provinces to adopt the sector HR plan</li> <li>• Lack of readiness of provinces to implement the plan</li> <li>• Using money allocated for the implementation of the sector HR plan for other purposes</li> <li>• Lack of buy-in to the framework by all stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure that the governance structures meet as required to approve the HR plan</li> <li>• Communication and engagement with all stakeholders to obtain buy-in and understanding</li> <li>• Development of an implementation plan approved by MINMEC</li> <li>• Ring-fencing of budget for implementation of the HR Sector Plan</li> <li>• Formal agreements in place between implementation partners</li> </ul>
Reliable Annual Financial Statements	<ul style="list-style-type: none"> <li>• Non-compliance to legislative requirements and National Treasury instruction notes</li> </ul>	<ul style="list-style-type: none"> <li>• Improving compliance oversight in the Department</li> <li>• Institute consequence management for non-compliance</li> <li>• Update relevant policies in line with changes and instruction noted issued by National Treasury</li> </ul>
Electronic M&E System for the Social Sector developed	<ul style="list-style-type: none"> <li>• Inconsistent implementation of the framework in all the provinces</li> <li>• Lack of buy-in to the framework by all stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring on the implementation of the framework in provinces</li> <li>• Capacitation on the framework by national department to ensure consistent implementation</li> <li>• Professionalisation of M&amp;E function</li> <li>• Communication and engagement with all stakeholders to obtain buy-in and understanding</li> <li>• Formal agreements in place between implementation partners</li> </ul>
Integrated service delivery model	<ul style="list-style-type: none"> <li>• Lack of consensus on the service delivery model by provinces and the entities</li> </ul>	<ul style="list-style-type: none"> <li>• MINMEC agreement and endorsement</li> <li>• Communication and engagement with all stakeholders to obtain buy-in and understanding</li> <li>• Formal agreements in place between implementation partners</li> </ul>

## 5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 5.1. PROGRAMME 2: SOCIAL ASSISTANCE

#### 5.1.1. Purpose:

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

#### 5.1.2. Sub-programmes:

The programme consists of transfer payments to the South African Social Security Agency for the delivery of the following social grants to eligible beneficiaries:

- Older Persons Grant: to provide income support to people aged 60 and older earning less than R73 800 (single) and R147 600 (married) a year, whose assets do not exceed R1 056 000 (single) and R2 112 000 (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 R73 800 (single) and R147 600 (married) a year, whose assets do not exceed R1 056 000 (single) and R2 112 000 (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 R192 000 (single) and R384 000 (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 R45 600 (single) and R91 200 (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 forms of relief to people experiencing undue hardship.

## 5.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### Social Assistance

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Reduced levels of poverty, inequality, vulnerability and social ills	Social grants for eligible individuals	Monthly transfers of funds to SASSA	138 915 638	150 336 771	162 709 840	175 155 593	200 629 475	202 867 882	215 039 954

### 5.3. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Monthly transfers of funds to SASSA	200 629 475	Monthly transfer of funds to SASSA	Monthly transfers of funds to SASSA	Monthly transfer of funds to SASSA	Monthly transfer of funds to SASSA

### 5.4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Over the medium term, the DSD will continue to transfer funds to 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 18.1 million beneficiaries in 2020/2021, up to 18.6 million in 2021/2022.

Spending on grants is expected to increase at an average annual rate of 7.5% 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 level of unemployment in the country, combined with high wage inequality and low labour market participation, are contributory factors to the growth of the 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.



## 5.5. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 2

PROGRAMME 2: SOCIAL ASSISTANCE								
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome				Budget	Medium-term estimates		
Old Age	53 134 481	58 327 000	64 130 161	70 542 096	76 750 917	83 105 596	90 053 470	97 068 256
War Veterans	4 842	3 850	3 086	2 380	1 732	1 797	1 246	1 012
Disability	19 166 969	19 850 553	20 944 847	21 960 632	23 077 574	24 390 083	25 488 476	26 521 562
Foster Care	5 408 370	5 327 659	5 207 026	5 114 211	5 280 800	4 965 276	4 829 402	4 795 329
Care Dependency	2 394 702	2 613 892	2 841 422	3 068 028	3 429 783	3 568 568	3 808 876	4 077 377
Child Support	47 308 008	51 555 181	55 847 799	60 611 568	64 967 275	69 765 229	74 779 778	80 735 401
Grant-in-Aid	503 085	650 311	816 588	994 205	1 237 512	1 632 230	1 978 412	2 421 156
Social Relief of Distress	412 919	587 192	545 842	416 720	410 000	407 000	407 000	407 000
<b>Total</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 336 771</b>	<b>162 709 840</b>	<b>175 155 593</b>	<b>187 835 779</b>	<b>201 346 660</b>	<b>216 027 093</b>
<b>Current payments</b>	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 323 267</b>	<b>162 709 840</b>	<b>175 155 593</b>	<b>187 835 779</b>	<b>201 346 660</b>	<b>216 027 093</b>
Households	128 333 376	138 915 638	150 323 267	162 709 840	175 155 593	187 835 779	201 346 660	216 027 093
Social benefits	128 333 376	138 915 638	150 494 832	162 960 723	175 155 593	187 835 779	201 346 660	216 027 093
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	<b>13 504</b>	-	-	-	-	-
<b>Total economic classification</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 336 771</b>	<b>162 709 840</b>	<b>175 155 593</b>	<b>187 835 779</b>	<b>201 346 660</b>	<b>216 027 093</b>

## 5.6. UPDATED KEY RISKS

Output	Key risk	Risk mitigation
Social grants for eligible individuals	<ul style="list-style-type: none"><li>• Rapid growth in beneficiary numbers</li><li>• Insufficient allocation</li><li>• Growth in social assistance debtors</li></ul>	<ul style="list-style-type: none"><li>• Strengthen monitoring to ensure that SASSA quality control and management processes are effective to ensure that only eligible beneficiaries are on the system</li><li>• Ensure that SASSA fraud prevention and management mechanisms are adequate and effective</li><li>• Increased allocation of funds to SASSA when necessary</li></ul>

## **6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

### **6.1. PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION**

#### **6.1.1. Purpose:**

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

#### **6.1.2. 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.
- The Inspectorate for Social Security maintains the integrity of the social assistance framework and systems.

## 6.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities	Policies and legislation improving social security coverage developed, adopted and implemented	Green Paper on comprehensive social security that covers mandatory cover; voluntary cover; universal benefits, and institutional arrangements	Technical report on mandatory cover for retirement, disability and survivor benefits was developed	The draft policy paper was developed	-	Submit revised policy on mandatory cover for retirement, disability and survivor benefits to relevant FOSAD cluster	Green Paper on comprehensive social security	Consultations on Green Paper on comprehensive social security	Draft White Paper on comprehensive social security
Reduced levels of poverty, inequality, vulnerability and social ills	Policy on linking CSG beneficiaries to government services	Policy on linking CSG beneficiaries to government services	Discussion paper on the universalisation of the CSG completed	Discussion paper consulted with all provinces and it has been revised and finalised	A Draft Policy on the universalisation of the CSG developed	Complete the Discussion Paper on linking CSG beneficiaries with government services	Costed Policy options on linking Children grants to government services	Draft policy and consultations	Policy on linking CSG beneficiaries to government services
Empowered, resilient individuals, families and sustainable communities	Maternal support for vulnerable pregnant women and children	Policy on maternal support	-	Discussion paper consulted with all province and it has been revised and finalised	-	-	Costing of maternal support policy	Consultations on maternal support policy	Policy on maternal support
Reduced levels of poverty, inequality, vulnerability and social ills	Social Assistance Amendment legislation	Legislation to increase the value of the CSG to Orphans and Child Headed Households	New indicator	New indicator	New indicator	Social Assistance Bill introduced to Parliament	Regulations to the Social Assistance Amendment Act completed	Implementation of extended child support grant	Implementation of extended child support grant
Reduced levels of poverty, inequality, vulnerability and social ills	Amendment of the Fundraising Act to consolidate existing funds and improve governance	Fundraising Amendment Bill submitted to Parliament	New indicator	New indicator	New indicator	New indicator	Fundraising Amendment Bill submitted to Parliament	Implement regulations for improved disaster relief response	Implement regulations for improved disaster relief response

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Develop a draft policy proposal on income support for 18-59 year olds	Policy on income support for 18-59 year olds	New indicator	New indicator	New indicator	New indicator	Draft policy proposal on income support to 18-59 year olds completed	Conduct Consultations and obtain approval for income support to 18-59 year olds policy	Draft legislation for income support to 18-59 year olds
Functional, efficiency and integrated sector	Social Budget Bulletin	Published Social Budget Bulletin	-	Social Budget Bulletin: Edition 1	-	Social Budget Bulletin: Edition 2	-	Social Budget Bulletin: Edition 3	-
Reduced levels of poverty, inequality, vulnerability and social ills	Access to administrative justice	% of appeals adjudicated within 90 days	A total of 2235 appeals were adjudicated, of which 85.6% (1914) were adjudicated within 90 days of receipt	A total of 1321 appeals were adjudicated, of which 96.6% (1276) were adjudicated within 90 days of receipt	A total of 1946 appeals were adjudicated, of which 1918 were adjudicated within 90 days of receipt	-	70% of appeals adjudicated within 90 days	80% of appeals adjudicated within 90 days	90% of appeals adjudicated within 90 days

### 6.3. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Green Paper on comprehensive social security that covers mandatory cover; voluntary cover; universal benefits, and institutional arrangements	Green Paper on comprehensive social security	Applicable in Q2	Draft Green Paper on comprehensive social security	Draft Green Paper on comprehensive social security	Green Paper on comprehensive social security
Linking CSG beneficiaries to government services	Costed policy options on linking children grants to government services	Inception Report on costed options	Draft Costing Report	Draft Costing Report Consultations conducted	Costed Policy Options
Policy on maternal support	Costing of maternal support policy	Inception Report	Consultation with the Interdepartmental team	Draft Costing Report	Costed Policy Options
Legislation to increase the value of the CSG to Orphans and Child Headed Households	Regulations to the Social Assistance Amendment Act completed	Revised draft regulations	Socio-Economic Impact Assessment System SEIAS Report compiled and submitted for approval	Regulations approved for public comments	Regulations to the Social Assistance Amendment Act completed
Fundraising Amendment Bill submitted to Parliament	Fund Raising Amendment Bill submitted to Parliament	-	Submit the Bill to Cabinet for approval	Submit the Bill to Parliament for approval	Support Parliamentary process for processing the Bill
Policy on Income Support for 18 to 59 year olds	Draft policy proposal on income support to 18-59 year olds completed	Concept paper on income support for 18-59 age group	Draft discussion paper	Consultations with key stakeholders on discussion paper	Draft policy proposal
% of appeals adjudicated within 90 days	70% of appeals adjudicated within 90 days	70% of appeals adjudicated within 90 days	70% of appeals adjudicated within 90 days	70% of appeals adjudicated within 90 days	70% of appeals adjudicated within 90 days

## 6.4. 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 aim 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 approaches 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.

## 6.5. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 3

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION								
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome				Budget	Medium-term estimates		
Social Security Policy Development	43 452	43 135	42 970	39 617	82 643	65 359	73 820	78 143.00
Appeals Adjudication	24 803	25 467	26 903	34 993	39 288	37 585	44 244	45 047
Social Grants Administration	6 564 077	6 825 866	7 144 341	7 697 630	7 552 979	7 645 843	8 028 181	8 237 408
Social Grants Fraud Investigations	78 885	83 066	61 719	65 248	68 794	72 578	76 570	79 414
Programme Management	5 207	3 408	1 784	3 073	5 212	5 105	5 945	6 169
<b>Total</b>	<b>6 716 424</b>	<b>6 980 942</b>	<b>7 277 717</b>	<b>7 840 561</b>	<b>7 748 916</b>	<b>7 826 470</b>	<b>8 228 760</b>	<b>8 446 181</b>
<b>Current payments</b>	<b>69 943</b>	<b>65 334</b>	<b>65 701</b>	<b>72 394</b>	<b>119 950</b>	<b>100 599</b>	<b>116 143</b>	<b>121 146</b>
Compensation of employees	45 614	46 704	47 773	49 689	73 077	68 889	74 001	77 131
Goods and services	24 329	18 630	17 928	22 705	46 873	31 710	42 142	44 015
<b>Transfers and subsidies</b>	<b>6 645 754</b>	<b>6 914 629</b>	<b>7 211 718</b>	<b>7 767 811</b>	<b>7 626 426</b>	<b>7 723 192</b>	<b>8 109 790</b>	<b>8 322 048</b>
Departmental agencies and accounts	6 642 962	6 908 932	7 206 060	7 762 878	7 621 773	7 718 421	8 104 751	8 316 822
Higher education institutions	998	2 000	1 500	1 500	-	-	-	-
Foreign governments and international organisations	1 602	3 661	4 132	3 429	4 368	4 471	4 718	4 890
Households	192	36	26	4	285	300	321	336
<b>Payments for capital assets</b>	<b>727</b>	<b>979</b>	<b>298</b>	<b>356</b>	<b>2 540</b>	<b>2 679</b>	<b>2 827</b>	<b>2 987</b>
Machinery and equipment	727	850	298	356	2 540	2 679	2 827	2 987
Other machinery and equipment	727	850	298	356	2 540	2 679	2 827	2 987
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>6 716 424</b>	<b>6 980 942</b>	<b>7 277 717</b>	<b>7 840 561</b>	<b>7 748 916</b>	<b>7 826 470</b>	<b>8 228 760</b>	<b>8 446 181</b>



## 6.6. UPDATED KEY RISKS

Output	Key risk	Risk mitigation
Policies and legislation improving social security coverage developed, adopted and implemented	<ul style="list-style-type: none"> <li>Delays in policy and legislative processes</li> <li>Prolonged timeframes due to dependencies on other departments and social partners</li> <li>Lack of funding to operationalise the Inspectorate</li> </ul>	<ul style="list-style-type: none"> <li>Negotiate project plans with Nedlac Social Partners</li> <li>Engage political intervention from the Minister when necessary</li> <li>Reconstitution of the IMC on CSS reform to oversee the work</li> <li>Engage Treasury to return the funding that was reversed due to delay in the legislative process</li> </ul>
Amendment of the Fundraising Act to consolidate existing funds and improve governance	<ul style="list-style-type: none"> <li>Limited Cabinet and Parliamentary process required for the approval of the Fund Raising Amendment Bill may cause delays</li> </ul>	<ul style="list-style-type: none"> <li>Operationalise the Disaster Relief Fund Board in the meantime</li> <li>Escalate request for the Bill to be on governments priority list</li> </ul>
Ensure timeous adjudication of social assistance appeals	<ul style="list-style-type: none"> <li>Non availability of records from SASSA to complete the adjudication of appeals within 90 days</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen regulatory framework relating to the administrative support and interdependency between SASSA and the Appeals Tribunal</li> </ul>
Policy on Income Support for 18 to 59 year olds	<ul style="list-style-type: none"> <li>Delays in policy and legislative processes</li> </ul>	<ul style="list-style-type: none"> <li>Negotiate project plans with Nedlac Social Partners</li> <li>Engage political intervention from the Minister when necessary</li> </ul>

## **7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

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

#### **7.1.1. Purpose:**

Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, best practices and provide support to implementation agency.

#### **7.1.2. Sub-programmes:**

This programme consists of the following sub-programmes:

- Service Standards - ensure the transformation and standardisation of social welfare services through the development and co-ordination of overarching policies and legislation that promote integrated, quality driven, professional and accountable service delivery.
- Social Work Scholarships - provide full scholarships for social work students.
- Substance Abuse - develop, support and monitor the implementation of policies, legislation, and norms and standards for combating abuse.
- Older Persons - develop, support and monitor the implementation of policies, legislation, and norms and standards for social welfare services to older people.
- Disability Rights - promote the empowerment and rights of persons with disabilities through accelerated mainstreaming of disability considerations and the strengthening of disability specific services.
- Children - develop, support and monitor the implementation of policies, legislation and norms and standards for social welfare services to children.
- Families - develop, support and monitor the implementation of policies, legislation and programmes for services aimed at strengthening families.
- Social Crime Prevention and Victim Empowerment - develop, support and monitor the implementation of policies, legislation and programmes aimed at protecting, empowering, and supporting victims of crime and violence.
- HIV and AIDS - develop, support and monitor 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 for HIV, STIs and TB.

## 7.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### 7.2.1. Children, Legislation, Monitoring and Reporting

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities	National Plan of Action for Children (NPAC): Annual Reports on the status of children	The National Plan of Action for Children implemented	A total of 9 inter-sectoral capacity building workshops on children's rights and responsibilities in all provinces were conducted	Consultations with National and Provincial Children's rights stakeholders were conducted	The JCPS Cluster recommended that the NPAC be submitted to Cabinet for approval	Conduct 9 provincial inter-sectoral capacity building workshops on the National Plan of Action for Children	Annual Report on the implementation of the National Plan of Action for Children	Annual Report on the implementation of the National Plan of Action for Children	Annual Report on the implementation of the National Plan of Action for Children

### 7.2.2. Early Childhood Development

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities	Regulations on the Children's Amendment Bill	Regulations on the Children's Amendment Bill finalised	The Child Care Protection Policy was developed	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 not submitted to Cabinet, however, the policy was submitted to the SCCHD Cabinet committee in October 2018	Submit Children's Amendment Bill to Parliament for consideration	Draft Regulations on Children's Amendment Bill	Consultations conducted on regulations	Regulations on Children's Amendment Bill finalised

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Relief support for ECD programmes	Numbers of compliance monitors employed to monitor norms and standards and COVID-19 compliance in DSD managed facilities	New indicator	New indicator	New indicator	New indicator	36 111 Compliance monitors appointed to monitor the norms and standards and COVID-19 compliance in DSD managed and supported facilities	36 111 Compliance monitors appointed to monitor the norms and standards and COVID-19 compliance in DSD managed and supported facilities	36 111 Compliance monitors appointed to monitor the norms and standards and COVID-19 compliance in DSD managed and supported facilities
Improved social wellbeing of individuals, families and communities	ECD Service Delivery Model for the Social Development Sector developed	ECD Service Delivery Model for Social Development Sector	New indicator	New indicator	New indicator	Develop comparative analysis report on current ECD delivery models	Draft Service Delivery Model developed	Service Delivery Model submitted for approval	Capacity building conducted on the model
	ECD Quality Assurance and Support System developed	ECD Quality Assurance and Support System	The Child Care and Protection Policy was developed	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 not submitted to Cabinet. However, the policy was submitted to the SPCHD Cabinet Committee in October 2018	-	Develop Framework for ECD Quality Assurance and Support System	Draft quality assurance system developed	Draft Quality Assurance Framework consulted
	ECD Programmes reopening plan developed	Reopening of ECD Programmes facilitated	New indicator	New indicator	New indicator	New indicator	Reopening of ECD programmes facilitated	Monitor compliance with standard operating procedures for COVID 19	Monitor compliance with standard operating procedures for COVID 19

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Database on ECD Programmes developed	Database on ECD Programmes	New indicator	New indicator	New indicator	New indicator	Database on ECD Programmes developed	Monitor implementation of provincial massifications registration plans	Monitor implementation of provincial massifications registration plans
Empowered, resilient individuals, families and sustainable communities	A review of the White Paper on Families	White Paper on Families in place	New indicator	Monitor the implementation of the White Paper on Families	Monitor the implementation of the White Paper on Families	Revise White Paper on Families	Revise White Paper on Families	Consultation on White Paper for Families	Submit White Paper for approval
	Audit of existing parenting programme in nine provinces	Audit report on the parenting programmes	New indicator	New indicator	New indicator	New indicator	Conduct an audit of the existing parenting programme	Develop an Accreditation Framework for Parenting Programmes in the country	Accreditation of the existing Parenting Programmes

### 7.2.3. HIV & AIDS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities	SSPs capacitated on psychosocial support guidelines	Number of SSPs capacitated on psychosocial support guidelines	New indicator	New indicator	New indicator	Conduct nine (9) PSS capacity workshops in nine (9) provinces	150	300	300
	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	New indicator	100	400	500

## 7.2.4. Child protection

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities	Capacity building conducted on Adoption Policy Framework and Strategy	Number of SWs capacitated	New indicator	New indicator	9 Provinces were capacitated to implement guidelines and strategies for adoption, foster care and CYCCs	-	180	550	600
	Monitoring tool developed on the implementation of Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children	Monitoring tool on the implementation of Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children	New indicator	New indicator	The uniform implementation of the guidelines on Community Based Prevention and Early Intervention Services to vulnerable children developed	Capacitate 9 provinces on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children	Draft monitoring tool finalised	Monitoring tool submitted for approval	Capacity building conducted on monitoring tool
	Monitoring tool developed on the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation	Monitoring tool on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation	New indicator	New indicator	Intersectoral Protocol developed  Four provincial consultative workshop held with stakeholders in the child protection field on the Intersectoral Protocol to validate and finalise the protocol	Approval of Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation	Draft monitoring tool finalised	Monitoring tool submitted for approval	Capacity building conducted on monitoring tool

## 7.2.5. Professional Social Services and Older Persons

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional, efficient and integrated sector	Draft Social Service Practitioners Bill finalised	Draft Social Service Practitioners Bill	New indicator	Finalised consultations and updated the draft Bill for approval by Social Protection Community and Human Development Cluster and Cabinet	The Bill submitted and presented to the SPCHD FOSAD Cluster in February 2019 and approval granted to proceed to Cabinet	-	Pre-certification of the Draft Bill by the Office of Chief State Law Advisor (OCSLA)	Social Service Practitioners Draft Bill introduced to parliament	Regulations for Social Service Practitioners Bill
	White Paper on Social Development approved	White Paper on Social Development	White Paper on Social Welfare reviewed	Draft White Paper on Social Development consulted with institutions of higher learning, NPOs, and other national departments	The revised White Paper for Social Development 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	Popularise the White Paper on Social Development Monitor the implementation of 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	Draft Social Development Bill developed	Draft Social Development Bill	The White Paper on Social Welfare revised	Consultative workshops held with institutions of higher learning, NPOs, and other national governments	-	Develop a Framework on Social Development Bill	Develop Draft Social Development Bill	Consultations to be conducted on the Draft Social Development Bill	Draft Social Development Bill to be finalised

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities	Regulations for Older Persons Amendment Bill finalised	Regulations for Older Persons Amendment Bill	Older Persons Amendment Bill submitted to Cabinet and approved for gazetting for public comments	The Older Persons Amendment Bill presented at the Technical Working Group and Social Cluster	-	-	Tabling of the Older Persons Amendment Bill to Cabinet	Tabling of the Older Persons Amendment Bill to Parliament	Regulations for Older Persons Amendment Bill to be finalised

### 7.2.6. Families and Social Crime Prevention

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills	Anti-gangsterism strategy implemented	Number of Provinces implementing anti-gangsterism strategy	New indicator	New indicator	New indicator	Training on the (DSD) anti-gangsterism strategy in 4 provinces	Monitor implementation of anti-gangsterism strategy in 6 provinces	Monitor implementation of anti-gangsterism strategy in 9 provinces	Monitor implementation of anti-gangsterism strategy in 9 provinces
	Reviewed Integrated Social Crime Prevention Strategy (ISCPS)	Integrated Social Crime Prevention Strategy (ISCPS) implemented	New indicator	Four provincial multi-disciplinary committees on Integrated Social Crime Prevention were established in KZN, WC, FS and NW. A consolidated report on the four committees established is in place	Educational and awareness campaigns were conducted in 9 provinces	-	Consult 6 provinces on the reviewing of integrated social crime prevention strategy	Approval of the reviewed Integrated Social Crime Prevention Strategy in clusters	Submit draft reviewed Integrated Social Crime Prevention Strategy to Cabinet



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Capacitate 13 Public Treatment Centres to implement Universal Treatment Curriculum Programme	Number of public treatment Centres implementing the Universal Treatment Curriculum	New indicator	New indicator	New indicator	Capacitate 4 provinces on Universal treatment curriculum	Implement the Universal Treatment Curriculum in 3 public treatment centres	Capacitate 4 public treatment centres to Implement the Universal Treatment Curriculum	Capacitate 4 public treatment centres to Implement the Universal Treatment Curriculum
	9 provincial substance abuse forums, 3 cluster of national departments and 34 districts capacitated on the National Drug Master Plan	Capacity building on the National Drug Master Plan	NDMP 2013-17 was reviewed and a draft was developed	Consulted with the SPCHD and the JCPS cluster	The NDMP was not submitted to Cabinet  However, it was presented to the Economic Cluster Departments and SPCHD Cluster Departments	Submit Draft NDMP to Cabinet for approval	Capacitate 6 Provincial Substance Abuse Forums on NDMP	Capacitate 12 districts On the National Drug Master Plan	Capacitate 12 districts on the National Drug Master Plan
	A Policy on the provision of psychosocial services developed	Number of provinces consulted on the draft policy on the provision of psychosocial services	New indicator	New indicator	New indicator	Develop policy on the provision of counselling	Consult 6 provinces on the draft policy on the provision of psychosocial services	Capacity building/ training of stakeholders on Policy for the provision of psychosocial services	Capacity building/ training of stakeholders on Policy for the provision of psychosocial services
	An Intersectoral policy on sheltering services developed	Number of provinces consulted on the draft policy on the on sheltering services	New indicator	New indicator	New indicator	Develop an inter-sectoral policy on sheltering services	Consult 6 provinces on the draft policy on the on sheltering services	Capacity building/ training on the Intersectoral Policy on sheltering services	Capacity building/ training on the Intersectoral Policy on sheltering services

## 7.2.7. Services to Persons with Disabilities

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Empowered, resilient individuals, families and sustainable communities	Policy on Social Development Services to Persons with Disabilities implemented	Policy on Social Development Services to Persons with Disabilities	New indicator	The policy not submitted to Cabinet for approval Peer Review Panel established in November 2017 reviewed and input given on the policy  The policy was updated in line with additional recommended inputs of the Panel	The policy 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 for approval	Submit Bill on Social Development Services to Persons with Disabilities to Cabinet for approval	Policy on Social Development Services to Persons with Disabilities implemented Legislation on Social Development services to persons with disabilities to be approved by Cabinet
	Guidelines on Respite Care Services to Families and Persons with Disabilities implemented	Guidelines on Respite Care Services to Families and Persons with Disabilities	Draft policy on services to persons with disabilities was presented in various forums and comment included in updated draft	Peer Review Panel established to review the draft Policy and additional comments included in updated draft	The Policy not submitted to SPCHD Cluster However, the policy was tabled at EXCO on route to MINMEC and Social Cluster	Draft Policy on Services to Persons with Disabilities and their families submitted for approval for public comment	Guidelines on Respite care services to Families and Persons with Disabilities piloted through virtual platforms	Guidelines on Respite care services to Families and Persons with Disabilities to be implemented in three provinces	Guidelines on Respite care services to Families and Persons with Disabilities to be implemented in four provinces

## 7.3. INDICATORS, ANNUAL AND QUARTERLY TARGETS

### 7.3.1. Children, Legislation, Monitoring and Reporting

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
The National Plan of Action for Children Implemented	Annual Report on the Implementation of the National Plan of Action for Children	The AU and UNCRC dates for South Africa's report reviewed and amended to Jan 2022	Support UNICEF and Stats SA on the Child Poverty Report	Annual Child Rights Status Report drafted	Annual Child Rights Status report produced

### 7.3.2. Early Childhood Development

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Regulations on the Children's Amendment Bill finalised	Draft Regulations on Children's Amendment Bill	-	Concept document on Children's Amendment Bill developed  Project plan on Children's Amendment Bill developed	Zero draft regulations developed	Regulations on Children's Amendment Bill drafted
Number of compliance monitors employed to monitor norms and standards and COVID-19 compliance in DSD managed facilities	36 111 Compliance monitors appointed to monitor the norms and standards and COVID-19 compliance in DSD managed and supported facilities	-	Plan for the appointment of compliance monitors to monitor ECD programmes developed	36111 compliance monitors appointed	National report on COVID 19 compliance at ECD programmes
ECD service delivery model for the social development sector	Draft ECD service delivery model developed	-	Service delivery framework model developed	Zero draft service delivery model developed	Draft ECD service delivery model developed
ECD Quality Assurance and Support System	Develop Framework for ECD Quality Assurance Framework and support system	Research report on quality assurance systems finalised	Research report analysed	Draft Framework for ECD Quality Assurance Framework developed	Framework for ECD Quality Assurance Framework developed
Reopening of ECD Programmes facilitated	Reopening of ECD programmes facilitated	Concept document developed  Work streams established	ECD programmes reopening Plan developed	ECD programmes reopening facilitated	ECD programmes reopening facilitated
Database on ECD programmes	Database on ECD programmes developed	Concept document developed  Tools for identification of ECD programmes developed	Campaign on finding ECD programmes conducted	Campaign on finding ECD programmes conducted	Database on ECD programmes developed

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
White Paper on Families in place	Revise White Paper on families	Concept document developed	Project plan developed	Framework for White Paper developed	Revised White Paper developed
Audit report on the parenting programmes	Conduct an audit of the existing parenting programme	-	An audit tool developed	Audit on existing parenting programmes conducted	Audit on existing parenting programmes conducted

### 7.3.3. HIV and AIDS

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Number of SSPs capacitated on psychosocial support guidelines	150	0	0	60	90
Number of SSPs capacitated on Social and Behaviour Change (SBC) programmes	100	0	0	50	50

### 7.3.4. Child Protection

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Number of Social Workers capacitated	180		Conduct Readiness assessment for training of social workers  Develop schedule plan for training	90 Social workers capacitated	90 Social workers capacitated
Monitoring tool on the implementation of Guidelines on Community Based Prevention and Early intervention services to vulnerable children	Draft monitoring tool finalised	Conduct Desktop Research  Development Zero Draft monitoring tool	Consultation with stakeholders on the Zero Draft	Consultation with stakeholders on the draft tool	Finalised draft monitoring tool
Monitoring tool on the implementation of the Inter-sectoral protocol on the Prevention and Management of Violence against Children, Child abuse, Neglect and Exploitation	Draft monitoring tool finalised	Develop draft tool	Consultation on the tool in 4 provinces	Consultation on the tools with stakeholders	Finalised draft monitoring tool

### 7.3.5. Professional Social Services and Older Persons

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Draft Social Service Practitioners Bill	Pre-Certification of the Draft Bill by the Office of Chief State Law Advisor (OCSLA)	Gazette the Draft Bill for public comments	Redraft the Social Service Practitioners Draft Bill	Submit the Draft Bill to the Office of Chief State Law Advisor (OCSLA) for pre-certification	Finalise the Social Service Practitioners Draft Bill
White paper on Social Development	Develop an implementation plan on the White Paper for Social Development	Develop draft implementation plan	Online consultation in 3 province	Online consultation in 3 province	Online consultation in 3 province
Draft Social Development Bill	Develop Draft Social Development Bill		Develop a draft Social Development Bill	Online consultation with stakeholders conducted	Online consultation with stakeholders conducted
Regulation for Older Persons Amendment Bill	Tabling of the Older Persons amendment Bill to Cabinet	Facilitate the incorporation of AU protocol inputs into the Older Persons Amendment Bill	Finalise the redrafting of the Older Persons Amendment Bill and pre certification by the office of the chief state law advisor	Presentation of the Older Persons Amendment Bill to Technical Working Group (TWG)  Presentation of the Older Persons Amendment Bill to Social Cluster	Tabling of the Older Persons Amendment Bill to Cabinet

### 7.3.6. Families and Social Crime Prevention

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Number of Provinces implementing anti-gangsterism strategy	Monitor implementation of Anti-Gang strategy in 6 provinces	Develop the anti-gangsterism monitoring plan	Monitor the implementation of the anti-gangsterism strategy in 2 provinces	Monitor the implementation of the anti-gangsterism strategy in 2 provinces	Monitor the implementation of the anti-gangsterism strategy in 2 provinces
Integrated Social Crime Prevention Strategy (ISCPS) implemented	Consultation 6 provinces on the reviewing of integrated social crime prevention strategy	Development of a concept document for reviewing of the Integrated Social Crime Prevention Strategy	Development of a concept document for reviewing of the Integrated Social Crime Prevention Strategy	Consultations with 3 provinces on the reviewing of integrated social crime prevention strategy	Consultations with 3 provinces on the reviewing of integrated social crime prevention strategy
Number of Public treatment centres implementing the Universal Treatment Curriculum	Implement the Universal Treatment Curriculum in 3 public treatment centres	Seek approval to implement Universal Treatment Curriculum (UTC) in public treatment centers	Conduct readiness assessment to implement Universal Treatment Curriculum (UTC) in public treatment centers	Implement UTC in 2 public treatment centres	Implement UTC in 1 public treatment centre

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Capacity building on National Drug Master Plan (NDMP)	Capacitate 6 Provincial Substance Abuse Forums on NDMP	Seek approval to capacitate Provincial Substance Abuse Forums	Conduct readiness assessment for the NDMP training	Conduct capacity building in 3 Provincial Substance Abuse Forums on NDMP	Conduct capacity building on 3 Provincial Substance Abuse Forum on NDMP
Number of provinces consulted on the draft policy on the provision of psycho-social services	Consult 6 provinces on the draft policy on the provision psycho-social services	Appointment of the service provider	Appointment of the service provider	Consultation on the draft policy on the provision psycho-social services in 3 provinces	Consultation on the draft policy on the provision psycho-social services in 3 provinces
Number of provinces consulted on the draft policy on the sheltering services	Consult 6 provinces on the draft policy on the on sheltering services	Consolidated consultation report on the intersectoral policy on sheltering services with National departments and stakeholders	Consolidated consultation report on the intersectoral policy on sheltering services with National departments and stakeholders	Consultation on the draft policy on sheltering services in 3 provinces	Consultation on the draft policy on sheltering services in 3 provinces

### 7.3.7. Services to Persons with Disabilities

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Policy on Social Development Services to Persons with Disabilities	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 the Technical Team of the Social and Economic cluster	Submit Policy on Social Development Services to Persons with Disabilities to the Social and Economic cluster	Policy on Social Development Services to Persons with Disabilities finalised for re-submission to Cabinet	Submit Policy on Social Development Services to Persons with Disabilities to Cabinet to obtain approval to gazette for public comments
Guidelines on Respite Care Services to Families and Persons with Disabilities	Guidelines on Respite care services to Families and Persons with disabilities piloted through virtual platforms	Virtual meeting with key stakeholders dealing with children with disabilities to discuss draft guidelines on respite care guidelines	Virtual meeting reports developed	Stakeholder inputs integrated in the Respite care guidelines	Guidelines on Respite Care Services to Families and Persons with Disabilities updated, circulated for inputs and finalised

## 7.4. 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 psychosocial 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. Twenty nine departments contribute towards achieving this mandate. The Department of Social Development is currently responsible for 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 the underprivileged families and disadvantaged communities are not accessing ECD services as a result of lack of services and affordability. In instances where services are available people are not aware of the importance thereof. These children are most likely to drop out from school at an early age and perform poorly at school due to 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 the performance the children at school; provides parents/caregivers with opportunity to participate in the open labour market and in future break the cycle of poverty.

The transformation, standardisation of social welfare services continue to receive priority attention through the development and co-ordination 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, continue 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 country's violence, poverty and inequality scourge.

The review and finalising 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, co-ordinate, facilitate and provide oversight on government's child rights obligation has been transferred to the Department of Social Development during 2014. The ORC is mandated to

promote, co-ordinate, 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 the 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 a Quality Assurance and Support System; and HR strategy for Early Childhood Development. These contribute towards government's mandate of 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 to go deeper into statutory services. The guidelines have been developed to allow uniform and standardised services to be rendered across all 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.

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

Psychosocial services policy will result in 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. Provision of psychosocial services eliminates chances of victims who can in turn be perpetrators of crime and violence. The policy will reduce social ills as service users/clients will receive for example containment, trauma counselling etc. that is in-line



with the social service profession, taking into account client's dignity, confidentiality as 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 reducing 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 providers by non-regulated providers.

The 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 need. 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 to be able to exit the shelter with skills to enter a job market or start their own business.

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

Giving 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 complex and a 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 and 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 as it will reduce social ills. The implementation of the NDMP will further assist communities to come together, own up their social challenges and act on them. The impact of this intervention is that people and communities will feel safe.

## 7.5. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 4

PROGRAMME 4: WELFARE SERVICES, POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT								
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome				Budget	Medium-term estimates		
Service Standards	34 452	23 110	22 908	22 944	32 486	27 852	34 865	36 770
Substance Abuse	73 875	103 770	42 048	104 833	20 915	20 038	23 383	24 254
Older Persons	18 697	16 012	20 100	16 480	20 528	15 355	21 624	22 415
People with Disabilities	21 569	27 139	26 608	26 970	31 134	12 866	14 937	15 386
Children	76 026	75 461	390 703	575 889	605 528	999 295	1 156 674	1 295 693
Families	8 830	9 631	10 021	8 967	10 406	10 580	11 778	12 225
Social Crime Prevention and Victim Empowerment	64 449	65 620	74 091	67 713	69 643	102 334	78 958	81 939
Youth	18 038	16 967	18 009	15 619	14 295	10 753	14 583	15 112
HIV and AIDS	79 161	80 271	97 133	111 602	127 953	35 945	28 513	28 685
Social Worker Scholarships	276 144	290 780	305 319	322 239	128 462	22 927	3 581	5 427
Programme Management	5 162	4 327	4 414	4 581	4 457	4 253	5 040	5 232
<b>Total</b>	<b>676 403</b>	<b>713 088</b>	<b>1 011 354</b>	<b>1 277 837</b>	<b>1 065 807</b>	<b>1 262 198</b>	<b>1 393 936</b>	<b>1 543 138</b>
<b>Current payments</b>	<b><u>273 565</u></b>	<b><u>253 417</u></b>	<b><u>261 151</u></b>	<b><u>271 262</u></b>	<b><u>286 724</u></b>	<b><u>278 063</u></b>	<b><u>295 016</u></b>	<b><u>307 253</u></b>
Compensation of employees	129 820	139 868	146 094	149 045	155 114	187 196	164 351	171 514
Goods and services	143 745	113 549	115 057	122 217	131 610	90 867	130 665	135 739
<b>Transfers and subsidies</b>	<b><u>401 344</u></b>	<b><u>458 158</u></b>	<b><u>749 517</u></b>	<b><u>1 005 874</u></b>	<b><u>773 739</u></b>	<b><u>978 825</u></b>	<b><u>1 093 317</u></b>	<b><u>1 229 961</u></b>
Provinces and municipalities	47 500	85 500	524 358	776 863	518 228	915 149	1 056 661	1 191 918
Foreign governments and international	652	483	613	1 241	837	880	927	962
Non-profit institutions	76 852	80 419	99 261	104 398	128 645	42 620	35 047	36 357
Households	276 340	291 756	124 809	123 372	126 029	20 176	682	724
<b>Payments for capital assets</b>	<b><u>1 494</u></b>	<b><u>1 513</u></b>	<b><u>686</u></b>	<b><u>701</u></b>	<b><u>5 344</u></b>	<b><u>5 310</u></b>	<b><u>5 603</u></b>	<b><u>5 924</u></b>
Buildings and other fixed structures	295	24	-	-	-	-	-	-
Machinery and equipment	1 162	1 489	662	701	5 344	5 310	5 603	5 924
Software and other intangible assets	37	-	24	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>676 403</b>	<b>713 088</b>	<b>1 011 354</b>	<b>1 277 837</b>	<b>1 065 807</b>	<b>1 262 198</b>	<b>1 393 936</b>	<b>1 543 138</b>

## 7.6. UPDATED KEY RISKS

Output	Key risk	Risk mitigation
Regulations on the Children's Amendment Bill	<ul style="list-style-type: none"> <li>The drafting of the Children's Amendment Bill regulations is dependent on the Parliamentary process for consideration and approval of the Bill</li> <li>Full participation, contributions and support from stakeholders on the development of the regulations</li> </ul>	<ul style="list-style-type: none"> <li>To escalate any matter causing a delay in the approval of the Children's Amendment Bill for intervention</li> <li>To hold virtual consultation sessions</li> <li>Request written inputs from stakeholders</li> </ul>
ECD service delivery model for the social development sector developed	<ul style="list-style-type: none"> <li>Participation of stakeholders</li> <li>Service delivery model might be affected by changes in terms of migration of function from the Department of Social Development to the Department of Basic Education</li> </ul>	<ul style="list-style-type: none"> <li>Draft submissions for nomination of dedicated people who will commit and play their role and responsibilities</li> <li>To have work streams to engage further and have plans in place</li> </ul>
ECD Quality Assurance and Support System developed	<ul style="list-style-type: none"> <li>Non-attendance by stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Engagement with all stakeholders and provinces to commit to the project at the planning phase and giving feedback on a continuous basis</li> </ul>
ECD reopening plan developed	<ul style="list-style-type: none"> <li>Co-operation from stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Consultation at different forums</li> </ul>
Appointment of 36 111 compliance monitors completed	<ul style="list-style-type: none"> <li>Delays by provinces in the appointment of the compliance monitors</li> </ul>	<ul style="list-style-type: none"> <li>Establish a national task team comprising of the Welfare Services; Finance; and Human Capital Development to manage and oversee the appointment of the 36 111 compliance monitors</li> <li>Ensure that this project is a standing item on the agenda of the Heads of Social Development and MINMEC for purposes of monitoring progress and resolving challenges</li> </ul>
Data base developed on unregistered ECD services SSPs capacitated on psycho-social support guidelines SSPs capacitated on Social and Behaviour Change (SBC) programmes	<ul style="list-style-type: none"> <li>Provinces may not fast track the process</li> <li>Lack of buy-in and co-operation from provinces to engage on the capacity building initiatives</li> <li>Reliance on provinces to participate in the orientation workshops</li> <li>Lack of budget in the Directorate to travel</li> <li>Lack of cooperation from provinces by cancelling dates for workshops</li> </ul>	<ul style="list-style-type: none"> <li>To ensure timeous communication and involvement with provinces</li> <li>Presentation on projects to the Heads of Social Development (HSDS) for adoption and support</li> <li>Development of the capacity building plan for the guidelines and SBC programmes with agreement on dates by provinces</li> <li>Escalation of matters of non-compliance to the plan to HSDS for intervention</li> <li>Timeous planning with provinces</li> <li>Reduce targets and be realistic in consistence with the allocated budget</li> <li>Circulate dates to provinces for the remaining year timeously</li> </ul>

Output	Key risk	Risk mitigation
Capacity building conducted on Adoption Policy Framework and Strategy	<ul style="list-style-type: none"> <li>Capacity building of social workers depends on the co-operation from the provinces</li> </ul>	<ul style="list-style-type: none"> <li>Development of the capacity building plan for the policy, framework and strategy with agreed dates by provinces</li> <li>Ensuring timeous communication and involvement with provinces</li> </ul>
Monitoring tool developed on the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation	<ul style="list-style-type: none"> <li>Reliance on provinces to participate in the orientation workshops</li> </ul>	<ul style="list-style-type: none"> <li>Timeous planning with provinces</li> </ul>
Monitoring tool on the implementation of Guidelines on Community Based Prevention and Early Intervention Services	<ul style="list-style-type: none"> <li>Lack of buy-in and co-operation from provinces to engage on the development of the monitoring tool</li> </ul>	<ul style="list-style-type: none"> <li>Conduct a stakeholder analysis and ensure that a stakeholder engagement plan is developed</li> <li>Ensure adequate and effective consultation with all stakeholders to obtain consensus</li> </ul>
Social Service Practitioners Draft Bill finalised	<ul style="list-style-type: none"> <li>Redrafting of the Social Service Practitioners Draft Bill post public comments phase and OCSLA process</li> </ul>	<ul style="list-style-type: none"> <li>Organise virtual meetings with Technical Task Team for consolidation of inputs and redrafting of the Social Service Practitioners Draft Bill</li> <li>Organise physical work session for Technical Task Team during quarter four to consolidate OCSLA comments and finalise the Draft Bill</li> </ul>
White Paper for Social Development	<ul style="list-style-type: none"> <li>Lack of support from provinces</li> <li>Development of a draft implementation plan requires the involvement of the branches within the Department inclusive of its entities. These sector stakeholders might have limited contact sessions to promote discussions and submission of inputs into the draft implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>Timeous planning with provinces and national office</li> <li>Establishment of the technical task team whereby meetings through the Microsoft teams would improve engagements</li> <li>Online consultations would be done with the social development sector stakeholders as it would be in compliance with the principle of social distancing necessary to prevent the spread of the pandemic and in accordance with COVID-19 lock down regulations</li> <li>To enlist the assistance of Information Technology to establish Microsoft teams at local, district, provincial and national levels to increase participation and involvement of stakeholders</li> </ul>
Draft Bill for Social Development	<ul style="list-style-type: none"> <li>Lack of support from provinces</li> <li>Development of a draft Social Development Bill requires the involvement of the branches within the Department inclusive of its entities. These sector stakeholders might have limited contact sessions to promote discussions and submission of inputs into the draft Social Development Bill</li> </ul>	<ul style="list-style-type: none"> <li>Timeous planning with provinces and national office</li> <li>Establishment of the technical task team whereby meetings through the Microsoft teams would improve engagements</li> <li>DSD drafting team to continue as planned</li> <li>Conduct contact meetings as planned for overview of consolidated comments and first redrafting exercise</li> </ul>

Output	Key risk	Risk mitigation
		<ul style="list-style-type: none"> <li>• Online consultations would be done with the social development sector stakeholders as it would be in compliance with the principle of social distancing necessary to prevent the spread of the pandemic and in accordance with COVID-19 lockdown regulations</li> <li>• To enlist the assistance of Information Technology to establish Microsoft teams at local, district, provincial and national levels to increase participation and involvement of stakeholders</li> </ul>
Older Persons Amendment Bill	<ul style="list-style-type: none"> <li>• Cabinet committees not meeting as scheduled</li> </ul>	<ul style="list-style-type: none"> <li>• To get a schedule of the Cabinet committee meetings and submit documents on time to be included in the agenda. To escalate any matter causing a delay in the approval of the Older Persons Amendment Bill for intervention</li> </ul>
Integrated social crime and substance abuse services strengthened	<ul style="list-style-type: none"> <li>• Delay in approval of the National Drug Master Plan (NDMP) by Cabinet may result in non-compliance to the legislation (Prevention of and Treatment for Substance Abuse, Act No 70 of 2008) and National Strategic Intervention Plan not being in place</li> </ul>	<ul style="list-style-type: none"> <li>• Consistent engagement with the Accounting Officer and the office of the Minister to ensure Cabinet approval of the NDMP</li> </ul>
Implementation of Act 70 of 2008	<ul style="list-style-type: none"> <li>• Non-attendance by provincial officials on the Universal Treatment Curriculum which will result in non-implementation of the treatment curriculum</li> </ul>	<ul style="list-style-type: none"> <li>• Presentation on the project to the Heads of Social Development (HSDS) for adoption and support</li> <li>• Development of the training plan for the universal curriculum policy with agreement on dates by provinces</li> <li>• Escalation of matters of non-compliance to the plan to HSDS for intervention</li> </ul>
A review of the White Paper on Families	<ul style="list-style-type: none"> <li>• Lack of buy-in and co-operation from provinces to engage on the review of the White Paper on Families</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct a stakeholder analysis and ensure that a stakeholder engagement plan is developed</li> <li>• Ensure adequate and effective consultation with all stakeholders to obtain consensus</li> </ul>
Audit of existing parenting programme in nine provinces	<ul style="list-style-type: none"> <li>• Change of dates by provinces due to competing priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Communication and engagement with all stakeholders to agree on the dates</li> <li>• Continuous and consistent communication with the relevant stakeholders</li> </ul>
Policy on the provision of psychosocial services: Intersectoral policy on sheltering services	<ul style="list-style-type: none"> <li>• Delays by SCM in sourcing of quotations and appointment of service providers</li> <li>• Non-co-operation and participation of other stakeholders within the sector in consultation sessions</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure projects are put on the procurement plan of the Department</li> <li>• Monitor implementation of the SCM processes and engage the CFO when necessary</li> <li>• Conduct a stakeholder analysis and ensure that a stakeholder engagement plan is developed</li> <li>• Ensure adequate and effective consultation with all stakeholders to obtain consensus</li> </ul>

Output	Key risk	Risk mitigation
Implementation of the National Strategic Plan (NSP) for Gender-Based Violence	<ul style="list-style-type: none"> <li>• Delays by SCM in sourcing of quotations and appointment of service providers</li> <li>• Non-co-operation and participation of other stakeholders within the sector in consultation sessions</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure projects are put on the procurement plan of the Department</li> <li>• Monitor implementation of the SCM processes and engage the CFO when necessary</li> <li>• Conduct a stakeholder analysis and ensure that a stakeholder engagement plan is developed</li> <li>• Ensure adequate and effective consultation with all stakeholders to obtain consensus</li> </ul>
Integrated social crime and substance abuse services strengthened	<ul style="list-style-type: none"> <li>• Lack of commitment from provinces in terms of providing dates for site visits which could result in delays in implementation of the reviewed policy framework</li> </ul>	<ul style="list-style-type: none"> <li>• Presentation on the project to the Heads of Social Development (HSDS) for adoption and support</li> <li>• Development of the site visit plan with agreement on dates by provinces</li> <li>• Escalation of matters of non-compliance to the plan to HSDS for intervention</li> </ul>
A review of the White Paper on Families	<ul style="list-style-type: none"> <li>• Lack of buy-in and co-operation from provinces to engage on the review of the White Paper on Families</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct a stakeholder analysis and ensure that a stakeholder engagement plan is developed</li> <li>• Ensure adequate and effective consultation with all stakeholders to obtain consensus</li> </ul>

## **8. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

### **8.1. PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY**

#### **8.1.1. Purpose:**

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

#### **8.1.2. Sub-Programmes:**

This programme consists of the following sub-programmes:

- Special Projects and Innovation provides for the co-ordination, 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 monitoring 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.
- 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 Co-ordination develops and facilitates the implementation of policies, guidelines to ensure effective and uniform funding of Non-Profit Organisations in the sector.

## 8.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### 8.2.1. Population and Development

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills	Youth sexual and reproductive health and rights online advocacy campaign conducted	Number of youth participating in the sexual and reproductive health and rights online advocacy campaign	New indicator	New indicator	New indicator	New indicator	10 000+ youths in Siyakwazi Youth Network in the 52 districts	N/A	N/A
	Research report on youth perception survey on Socio-economic, health & gender on impact of COVID-19	Number of research reports on the Impact of COVID-19	New indicator	New indicator	New indicator	New indicator	Research report on youth perception survey on Socio-economic, health & gender on impact of COVID-19	Workshops and consultations on the research report	Research report on youth perception survey on Socio-economic, health & gender



## 8.2.2. Poverty Alleviation, Sustainable Livelihood and Food Security

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills	Nutritious food provided to poor, vulnerable and marginalised (pvm) people	Number of individuals accessing nutritious foods through DSD Food Programmes	A total of 302 357 people access food through CNDs	282 134 people accessed food through CNDs	A total of 1 160 433 vulnerable individuals accessed food through DSD feeding programmes	415 000 vulnerable individuals accessing food through DSD feeding programmes	3 300 000 individuals accessing nutritious foods through DSD Food Programmes	1100 000 individuals accessing nutritious foods through DSD Food Programmes	1200 000 individuals accessing nutritious foods through DSD Food Programmes
		Number of households accessing nutritious food through DSD Food Programmes	460 149 households	964 448 households	282 753 households	415 000 households accessing food through DSD feeding programmes	1 000 000 households	450 000 households	500 000 households
Reduced levels of poverty, inequality, vulnerability and social ills	Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented	Programme to link social protection beneficiaries to sustainable livelihood opportunities	New indicator	New indicator	New indicator	New indicator	Framework for the programme developed	Framework consulted with all stakeholders	20 000 social protection beneficiaries linked to livelihood opportunities

## 8.2.3. Special Projects and Innovation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills	EPWP work opportunities created through DSD Programmes	Number of EPWP work opportunities created thorough DSD Programmes	134 375 WO were created through EPWP Social sector	33 Social Sector co-ordination forums were convened	EPWP Phase IV Social Sector Plan was developed	Co-ordinate the implementation of the EPWP Social Sector Phase 4 Plan	17 400 EPWP work opportunities created through DSD Programmes	26400 EPWP work opportunities created through DSD Programmes	26400 EPWP work opportunities created through DSD Programmes

## 8.2.4. Community Mobilisation and Empowerment

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills	National Community Development Policy submitted for approval	National Community Development Policy	Community Development Practice Policy submitted for approval	Community Development Practice Policy Implementation report developed	Implementation of Community Development Practice Policy has been facilitated through the establishment of Community Development Forums in all provinces  These forums will assist in the implementation of the Practice Policy	Community Development Practice Policy	National Community Development Policy finalised	National Community Development Policy submitted for approval	Implementation of the Policy
	Youth Development Policy implemented	Youth Development Policy	New indicator	New indicator	The implementation of the Social Development Youth Policy was facilitated through hosting of round-table discussion with all provinces	N/A	Youth Development policy finalised	Youth Development Policy implemented	Youth Development Policy implemented
	Empowered, resilient individuals, families and sustainable communities	Community Mobilization and Empowerment Framework Developed	New indicator	New indicator	New indicator	New indicator	Community Mobilisation and Empowerment Framework finalised	Facilitate implementation of Community Mobilization Framework	Facilitate implementation of Community Mobilization Framework
	Education and awareness programme on professionalization of CDPs	Education and awareness programme on professionalization of CDPs implemented	New indicator	New indicator	New indicator	New indicator	Education and awareness information developed and disseminated	Education and awareness programme implemented	Education and awareness programme implemented

## 8.2.5. Non-Profit Organisations

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Reduced levels of poverty, inequality, vulnerability and social ills	NPO Policy framework submitted for approval	NPO Policy framework	NPO Draft Bill	NPO Draft Bill	NPO Draft Bill	NPO Bill	Draft NPO policy framework finalised	Consultation on final draft completed	NPO policy framework submitted for approval
	Turnaround time on NPO registration	% of new applications processed within two months	97%	98%	98%	98%	30% of all new application processed within two months	98% of all new application processed within two months	98% of all new application processed within two months
	NPO compliance monitoring	% of NPO monitoring reports processed within two months	96%	96%	96%	97%	50% of monitoring reports processed within two months	80% of monitoring reports processed within two months	80% of monitoring reports processed within two months
	Maintain NPO Register (reliable and up-to-date information)	Reliable updated NPO Register	New indicator	New indicator	New indicator	New indicator	Enhancement of the NPO online system	Enhancement of the NPO online system	Enhancement of the NPO online system
	DSD sector funding policy implemented	Number of Provinces implementing DSD Sector Funding Policy	DSD Sector Funding Policy developed	Consultation on the policy	Consultation on the policy	Facilitate implementation of DSD-NPO Partnership Model	3 provinces implementing Partnership Model	3 provinces implementing Partnership Model	3 provinces implementing Partnership Model
Functional, efficient and integrated sector	DSD/NPO partnership model implemented	Number of Provinces implementing DSD NPO partnerships Model	DSD/NPO Partnership Model developed	Consultation on the DSD/NPO Model	Consultation on the DSD/NPO partnership Model	Facilitate Implementation of the DSD Sector Funding Policy	3 provinces implementing DSD sector funding policy	3 provinces implementing DSD Sector Funding policy	3 provinces implementing DSD sector funding policy

## 8.2.6. Social policy

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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 developed	Four research and policy briefs developed	Four research and policy briefs 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

## 8.3. INDICATORS, ANNUAL AND QUARTERLY TARGETS

### 8.3.1. Population and Development

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Number of Youth participating in the sexual and reproductive health and rights online advocacy campaign	10 000+ youths in Siyakwazi Youth Network in the 52 Districts	-	2500 youths participating in the sexual and reproductive health and rights online advocacy campaign	2 500 new youths participating in the sexual and reproductive health and rights online advocacy campaign	5 000 new youths participating in the sexual and
Number of research reports on the impact of COVID-19	Research report on Youth perception survey on Socio-economic, health, & gender on Impact of COVID19	-	Develop the TORs & Appoint service providers	Data collection, analysis and draft report	Stakeholder consultations and final report reproductive health and rights online advocacy campaign

### 8.3.2. Poverty Alleviation, Sustainable Livelihood and Food Security

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Number of individuals accessing nutritious foods through DSD Food Programmes	3 300 000 individuals accessing nutritious foods through DSD food programmes	1 000 000 individuals	1 000 000 individuals	1 000 000 individuals	300 000 individuals
Number of households accessing nutritious food through DSD Food Programmes	1 000 000 households	250 000 households accessing nutritious food through DSD Food Programmes	250 000 households accessing nutritious food through DSD Food Programmes	250 000 households accessing nutritious food through DSD Food Programmes	250 000 households accessing nutritious food through DSD Food Programmes
Programme to link social protection beneficiaries to sustainable livelihood opportunities	Framework for the programme developed	Develop draft framework for the programme	Consultation conducted	Consultation conducted	Framework for the programme developed

### 8.3.3. Community Mobilisation and Empowerment

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
National Community Development Policy	Draft National Community Development Policy finalised	Request for call for proposals	Appointment of a service provider	Consultations conducted	Consultations conducted  Submission of the Draft National Community Development Policy
Youth Development Policy	Youth Development Policy finalised	Draft Youth Development Policy costed	Consultations conducted	Policy inputs consolidated	Youth Development Policy finalised
Community Mobilisation and Empowerment Framework developed	Community Mobilisation and Empowerment Framework finalised	Appointment of a service provider to review and strengthen the draft Community Mobilisation and Empowerment Framework	Review of the Community Mobilisation Empowerment Framework	Consultations with National Task Team members	Community Mobilisation and Empowerment Framework finalised
Education and awareness programme on professionalisation of CDPs implemented	Education and awareness information developed and disseminated	Education and information awareness concept document developed	Education and awareness information material drafted	Education and awareness information material finalised	Education and awareness information material submitted for approval

### 8.3.4. Special Projects and Innovation

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Number of EPWP work opportunities created through DSD Programmes	17 400 EPWP work opportunities created through DSD Programmes	Co-ordinate with provinces on EPWP work opportunities	Co-ordinate with provinces on EPWP work opportunities	Co-ordinate with provinces on EPWP work opportunities	17 400 EPWP work opportunities created through DSD Programmes

### 8.3.5. Non-Profit Organisations

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
NPO policy framework submitted for approval	Draft NPO policy framework finalised	Draft NPO policy terms of Reference (TORs) developed	Appointment of a service provider	Draft NPO Policy developed	Final NPO Policy developed
% of new applications processed within two months	30% of all new applications processed within two months	30% of all new applications processed within two months	30% of all new applications processed within two months	30% of all new applications processed within two months	30% of all new applications processed within two months
% of NPO monitoring reports processed within two months	50% of monitoring reports processed within two months	50% of monitoring reports processed within two months	50% of monitoring reports processed within two months	50% of monitoring reports processed within two months	50% of monitoring reports processed within two months
Reliable updated NPO Register	Enhancement of the NPO online system	Approval of a service provider	User requirement specification document	System development	Implementation report
Number of provinces implementing DSD Sector Funding Policy	3 provinces implementing DSD Sector Funding Policy	Develop supportive administrative tools to capacitate provinces to implement the Policy	Finalise supportive administrative tools to capacitate provinces to implement the Policy	Develop capacity building manual	Capacitate three provinces to implement the DSD Sector Funding Policy
Number of provinces implementing DSD-NPO Partnerships Model	3 provinces implementing DSD-NPO Partnership Model	Develop capacity building manual for train the trainer	Conduct train the trainer cluster workshop	Provide support to two provinces to implementing the Partnership Model	Provide support to one province implementing the Partnership Model

### 8.3.6. Social Policy

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Number of research and policy briefs developed	Develop and disseminate four research and policy briefs	Develop 1 policy brief	Develop 1 policy brief	Develop 1 policy brief	Develop 1 policy brief

## 8.4. 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 continue to ravage communities as experienced through multi-deprivation and vulnerabilities. These include poor nutrition, unemployment, poor education and poor health outcomes. The programme will intensify its effort 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 of 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. This work is done through all provinces. The programme will facilitate the implementation of 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 registrations, 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 contribution of NPO Sector in delivering programmes in support of 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 mandate. 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 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 vulnerable individuals and households. This will be accomplished through the co-ordination of 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 organisations, social partners and agencies.

Community development will seek to ensure development of the National Community Development Policy Framework, with 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 policy framework, guidelines and tools to enhance community development within the country.

## 8.5. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 5

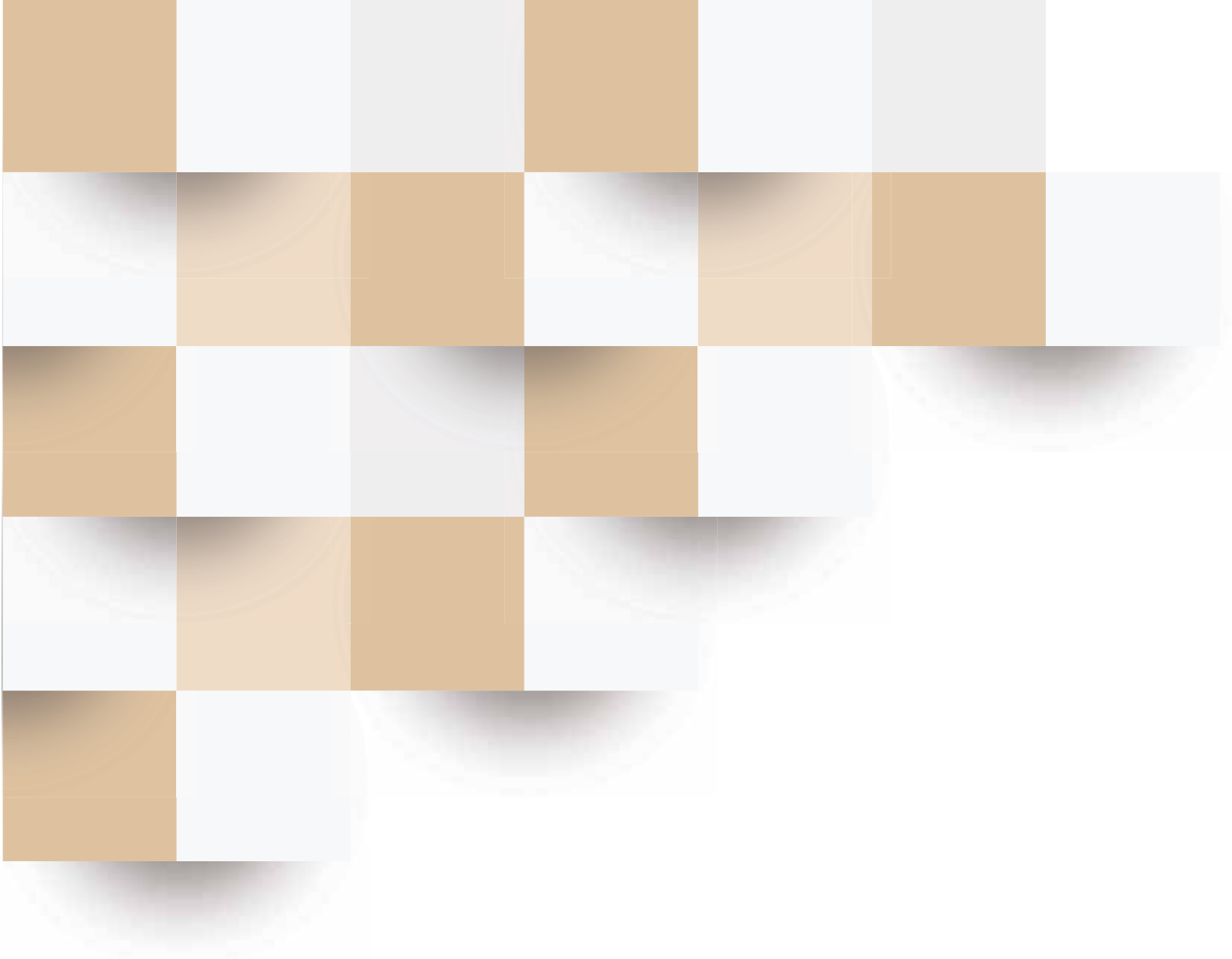
PROGRAMME 5: SOCIAL POLICY AND INTEGRATED DEVELOPMENT								
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome				Budget	Medium-term estimates		
Social Policy Research and Development	5 758	6 062	4 889	6 408	6 334	6 783	7 210	7 485
Special Projects and Innovation	11 600	10 749	10 212	6 764	11 766	11 580	13 360	13 860
Population Policy Promotion	35 763	33 762	35 443	33 560	36 921	36 443	41 991	43 562
Registration and Monitoring of Non-Profit Organisations	30 301	35 679	36 704	36 803	40 082	39 837	45 491	47 193
Substance Abuse Advisory Services and Oversight	4 078	5 902	3 630	4 759	6 594	6 001	7 409	7 686
Community Development	97 795	93 246	91 371	95 186	95 533	28 031	33 078	33 265
National Development Agency	184 381	194 153	200 916	202 578	212 355	224 544	236 894	245 701
Programme Management	4 741	3 661	3 424	4 254	3 697	3 949	4 190	4 350
<b>Total</b>	<b>374 417</b>	<b>383 214</b>	<b>386 589</b>	<b>390 312</b>	<b>413 282</b>	<b>357 168</b>	<b>389 623</b>	<b>403 102</b>
<b>Current payments</b>	<b><u>135 409</u></b>	<b><u>132 152</u></b>	<b><u>126 494</u></b>	<b><u>125 745</u></b>	<b><u>134 718</u></b>	<b><u>129 571</u></b>	<b><u>149 506</u></b>	<b><u>154 035</u></b>
Compensation of employees	74 808	80 888	80 655	84 555	86 409	92 889	98 928	102 610
Salaries and wages	66 497	71 880	71 469	74 676	73 933	79 478	84 644	87 794
Social contributions	8 311	9 008	9 186	9 879	12 476	13 411	14 284	14 816
Goods and services	60 601	51 264	45 839	41 190	48 309	36 682	50 578	51 425
<b>Transfers and subsidies</b>	<b><u>238 519</u></b>	<b><u>250 458</u></b>	<b><u>259 971</u></b>	<b><u>264 354</u></b>	<b><u>277 707</u></b>	<b><u>226 693</u></b>	<b><u>239 164</u></b>	<b><u>248 059</u></b>
Departmental agencies and accounts	184 381	194 153	200 913	202 578	212 355	224 544	236 894	245 701
Higher education institutions	-	400	-	-	-	-	-	-
Foreign governments and international organisations	1 798	1 844	1 865	1 632	1 880	1 967	2 075	2 153
Non-profit institutions	29 052	29 281	30 795	59 943	34 182	-	-	-
Households	23 288	24 780	26 398	201	29 290	182	195	205
<b>Payments for capital assets</b>	<b><u>489</u></b>	<b><u>604</u></b>	<b><u>124</u></b>	<b><u>213</u></b>	<b><u>857</u></b>	<b><u>904</u></b>	<b><u>953</u></b>	<b><u>1 008</u></b>
Machinery and equipment	489	604	124	213	857	904	953	1 008
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>374 417</b>	<b>383 214</b>	<b>386 589</b>	<b>390 312</b>	<b>413 282</b>	<b>357 168</b>	<b>389 623</b>	<b>403 102</b>



## 8.6. UPDATED KEY RISKS

Output	Key risk	Risk mitigation
Youth sexual and reproductive health and rights online advocacy campaign conducted	Falling victim to the threat of online hackers	<ul style="list-style-type: none"> <li>Security measures implemented</li> </ul>
Number of research reports on the Impact of COVID-19	Missing the time sensitive nature of the pandemic	Timely securing of service provider(s) to conduct research project(s)
Nutritious food provided to poor, vulnerable and marginalised (pvm) people	<ul style="list-style-type: none"> <li>Infection of the front staff workers in the PFDCs and CNDCs</li> <li>Transmission of the virus during food parcels distribution to beneficiaries</li> <li>Food riots as demand exceeding the supply of food in communities</li> </ul>	<ul style="list-style-type: none"> <li>Introduction of food parcels to replace meals in the centres</li> <li>Supply PPEs to all CNDCs and PFDC personnel</li> <li>Explore mechanisms to introduce large scale cash transfers – e.g. food voucher and limit contact with communities during this period of COVID-19</li> </ul>
Poor, vulnerable and marginalized linked to public employment programmes	<ul style="list-style-type: none"> <li>Failure to provide employment opportunities due to high employment demands</li> <li>Lack of exit plan on public employment programmes</li> </ul>	<ul style="list-style-type: none"> <li>Conduct research, roundtable discussions and engage key stakeholders in establishing more employment opportunities</li> <li>Develop an exit strategy for public employment programmes and implement it</li> </ul>
Programme to link social protection beneficiaries to sustainable livelihood opportunities	<ul style="list-style-type: none"> <li>Shortage of sustainable Livelihoods opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Conduct research, roundtable discussions and engage key stakeholders s in establishing more sustainable livelihood programmes and partnerships</li> <li>Conduct an evaluation of existing sustainable livelihood opportunities to determine its impact</li> </ul>
Youth Development Policy implemented	<ul style="list-style-type: none"> <li>Lack of co-operation by stakeholders to submit inputs timeously</li> <li>Lack of necessary tools to communicate with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Ensure constant communication with the stakeholders and ensure submission of information on time</li> <li>Explore and make use of the available tools to ease information flow</li> </ul>
National Community Development Policy submitted for approval	<ul style="list-style-type: none"> <li>Failure to engage with relevant stakeholders due to COVID-19 challenges</li> </ul>	<ul style="list-style-type: none"> <li>Make use of digital communication platforms such as virtual consultations to reach-out to many stakeholders for inputs</li> </ul>
NPO Policy framework submitted for approval	<ul style="list-style-type: none"> <li>Policy framework that does not clearly articulate NPO issues to be addressed to inform legislation</li> </ul>	<ul style="list-style-type: none"> <li>Ensure appointment of competent service provider that is well informed about NPO Sector and related legislation</li> <li>Provision of adequate information to the appointed service provider</li> </ul>
Turnaround time on NPO registration	<ul style="list-style-type: none"> <li>NPO system not functional</li> </ul>	<ul style="list-style-type: none"> <li>Development of a routine maintenance programme for the NPO system by the Information, Communication and Technology (ICT) unit</li> </ul>
NPO compliance monitoring	<ul style="list-style-type: none"> <li>Lack of adequate capacity to process reports due to the high volume of reports received.</li> </ul>	<ul style="list-style-type: none"> <li>Analyse high volume periods and make proposals for additional human capacity for those periods together with acquiring of tools of trade for officials</li> </ul>
NPO education and awareness programmes implemented	<ul style="list-style-type: none"> <li>Lack of participation in the programmes by stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Conduct a stakeholder analysis and needs assessment of each stakeholder</li> <li>Establish appropriate platforms for engagement with key stakeholders</li> <li>Leverage on the existing platforms to popularise the programmes to provinces and stakeholders</li> </ul>

Output	Key risk	Risk mitigation
Community Mobilisation and Empowerment Framework Developed	<ul style="list-style-type: none"> <li>Inability to reach all National Task Team members</li> <li>Delay in the finalisation of the review of the Community Mobilisation and Empowerment Framework</li> </ul>	<ul style="list-style-type: none"> <li>Ensure cooperation and participation of National Task Team members</li> <li>Constant monitoring of the review process</li> </ul>
Inter-generational programmes developed	<ul style="list-style-type: none"> <li>Lack of buy-in and co-operation from stakeholders to engage on the development of the inter-generational programme</li> </ul>	<ul style="list-style-type: none"> <li>Conduct a stakeholder analysis and ensure that a stakeholder engagement plan is developed</li> <li>Ensure adequate and effective consultation with all stakeholders to obtain consensus</li> </ul>
Education and awareness programme on professionalization of CDPs	<ul style="list-style-type: none"> <li>Lack of adequate mobilisation of Community Development Practitioners (CDPs) to register on the SACSSP database</li> </ul>	<ul style="list-style-type: none"> <li>Regular engagement with all relevant stakeholders including the CDPs and SACSSP through virtual meetings</li> </ul>
DSD Sector Funding Policy implemented	<ul style="list-style-type: none"> <li>Lack of co-operation and or readiness by provinces to implement the Policy</li> <li>Provincial DSDs not having the requisite IT infrastructure (e.g. hardware, software or network components) to support the effective implementation of the redesigned 'virtual' or 'online' approach to the workshops and training</li> <li>Unavailability of the targeted officials for capacity building due to prioritisation of Covid-19 interventions in provinces</li> <li>Participants not engaging adequately in the remote workshops or sessions (e.g. a participant misses an online session) leading to knowledge gaps within the provinces</li> </ul>	<ul style="list-style-type: none"> <li>To request buy-in and support from the HODs through the HSDS Forum</li> <li>Identification and escalation of lack of co-operation for intervention</li> <li>Conduct survey to establish the IT capabilities in provinces</li> <li>Conduct analysis of the IT infrastructure requirements necessary to utilise the different 'virtual' or 'online' modalities</li> <li>To sought support from the IT Chief Directorate prior to the commencement of the virtual sessions in order to address any challenges that may hinder or affect the training sessions</li> <li>Request provinces to identify and submit a list of participants based on profile of who should attend which workshop or training</li> <li>Obtain agreement from the provincial DSD leadership on the names of the nominated workshop participants</li> <li>Monitor attendance and completion of online tasks (e.g. assignments) carefully and promptly escalate any challenges</li> <li>To seek buy-in from the leadership within the provincial DSDs, including the Heads of Department (HODs) on the importance of these sessions</li> </ul>
Number of provinces implementing the DSD-NPO Partnerships Model	<ul style="list-style-type: none"> <li>Lack of co-operation from key stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Develop an engagement plan</li> <li>Ensure adequate consultation with all the relevant stakeholders</li> <li>Support and monitor provinces to implement the Model</li> </ul>



# PART D

## Technical Indicator Description (TID)

## 9. TECHNICAL INDICATOR DESCRIPTIONS PER PROGRAMME

### 9.1. PROGRAMME 1: ADMINISTRATION

Indicator Title	DSD Sector strategic plan 2020-2025 implemented
Definition	<ul style="list-style-type: none"> <li>• Sector strategic plan provides the framework and direction for the sector and it includes strategic thrust, impact and outcomes that must guide the performance of DSD, provinces, SASSA and NDA</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Progress reports against set targets</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Number of targets achieved</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Monitoring progress reports against set targets</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Buy-in and adherence to the plan by all players</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Across the entire Social Development Sector</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• 100 % of targeted performance achieved</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Programme Manager: Strategy &amp; Organisational Transformation</li> </ul>

Indicator Title	Integrated Sector IT strategy implemented
Definition	<ul style="list-style-type: none"> <li>• This sector-wide IMST Strategy is the response to DSD's integrated Service Delivery Model and its goals and objectives and sets out the strategy and action plan to transform service delivery through various IT strategic initiatives</li> <li>• Implementation means integration of internal social sector systems and roll-out both at national and provincial level</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Progress reports against set targets</li> <li>• System utilisation reports</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• System performance reports</li> <li>• Availability reports</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Progress reports against set targets</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Provinces to align their plans to the sector-wide strategy</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Across the entire Social Development Sector</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• 80% of targeted performance achieved</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Programme Manager</li> </ul>

Indicator Title	Sector HR Plan implemented
Definition	<ul style="list-style-type: none"> <li>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</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Progress reports against set targets</li> <li>Persal, Vulindlela, OSD for social service professions; audits</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Number of targets achieved</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Monitoring progress reports against set targets</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Alignment of provincial plans to the sector-wide plan</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Across the entire Social Development Sector</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>100% of targeted performance achieved</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Programme Manager</li> </ul>

Indicator Title	Unqualified audit opinion
Definition	<ul style="list-style-type: none"> <li>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</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Interim and Annual Financial Statements</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Review of Interim (30th of the month, after the end of the quarter) and review Annual Financial Statements submitted to the Auditor General by 31 May 2020, review Audit Report by 31 August 2020</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly Interim and Annual Financial Statements</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>National Department of Social Development</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Unqualified audit opinion</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Financial Officer</li> </ul>

Indicator Title	Entity governance and oversight framework reviewed
Definition	<ul style="list-style-type: none"> <li>The EGOF is a guide on how DSD should conduct governance and oversight in respect of its public entities</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Entity quarterly and annual reports</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Analysis of quarterly reports</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Monitoring reports assessed against APP targets</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Compliance, commitment and co-operation</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Across the entire Social Development Sector</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>100% achievement of targets on APP</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Programme Manager</li> </ul>

Indicator Title	Service Delivery Model implemented
Definition	<ul style="list-style-type: none"> <li>Service Delivery Model is intended to provide a framework that clearly determines the nature, scope, extent, level of work, norms and standards for service delivery</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Annual reports</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Annual reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Assume DSD will have adequate capacity to implement the service delivery model</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Across entire sector and country</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Alignment of the model with strategy and organisational structure</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Strategy and Organisational Transformation working with DDG: Corporate Support Service for alignment with organisational structure</li> </ul>

Indicator Title	Rapid assessment studies of the socio-economic impacts of COVID 19 on the social sector conducted
Definition	<ul style="list-style-type: none"> <li>• This refers to three rapid assessment studies on (i) The implementation and utilisation of the R350 COVID-19 SRD Grant, (ii) The impact of COVID-19 lockdown on child well-being and the ECD Sector in South Africa, and (iii) Social Sector's response to Food Relief Mechanisms during COVID-19</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Terms of reference, concept notes, inception reports, fieldwork reports, study reports</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Sign-off of the study reports by the Evaluation Steering Committees</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Study reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Buy-in from key stakeholders</li> <li>• Sufficient funding to conduct the studies</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Gender, disability, race and age</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Evidence from rural and urban areas</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Higher than targeted performance is desired</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Director: Programme and Policy evaluations</li> </ul>

Indicator Title	Electronic M&E System for the social sector developed
Definition	<ul style="list-style-type: none"> <li>The indicator refers the process the Department will embark upon in order to develop an electronic M&amp;E system for social sector</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>National and provincial programme managers and M&amp;E officials</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Inception report and project plan</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>There is adequate funding for the project</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Gender, disability, race, age and LGBTQI</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>District, rural, urban and ward level</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Completion of inception report and project plan</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Director: M&amp;E</li> </ul>

## 9.2. PROGRAMME 2: SOCIAL ASSISTANCE

Indicator Title	Monthly transfers of funds to SASSA
Definition	<ul style="list-style-type: none"> <li>The sum of the social grants payable to the aged, disabled and children</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>SOCPEN pay extraction report</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Payment reconciliation reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Children 0-18</li> <li>Older persons</li> <li>Foster children</li> <li>Persons with a disability</li> <li>Children with disabilities</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>None</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Cumulative (Year-end)</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Higher</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Finance</li> </ul>



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

Indicator Title	Green Paper on comprehensive social security that covers mandatory cover; voluntary cover; universal benefits, and institutional arrangements
Definition	<ul style="list-style-type: none"> <li>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</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Technical research and other policy documents</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Green Paper</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Timeous availability of data, completion of technical research and stakeholder support</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>The reform of South Africa's social security system is targeted at everyone, including children, women, youth, the elderly and people with disabilities</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>National</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>As per the set target</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>DDG: Comprehensive Social Security (CD: Social Insurance)</li> </ul>

<b>Indicator Title</b>	<b>Linking CSG beneficiaries to government services</b>
Definition	<ul style="list-style-type: none"> <li>The policy is about linking children's grants with other social protection services with a view to move towards integrated social protection for children</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Documents, correspondence, attendance registers, reports on workshops, minutes of meetings, etc.</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Consultation registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Policy approved</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative: Document review</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance which is higher to the targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: CSS</li> </ul>

<b>Indicator Title</b>	<b>Policy on maternal support</b>
Definition	<ul style="list-style-type: none"> <li>The policy to provide social assistance to poor and vulnerable pregnant women</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Documents, correspondence, attendance registers, reports on workshops, minutes of meetings, etc.</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Policy approved</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative: Document review</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance which is higher to the targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: CSS</li> </ul>

<b>Indicator Title</b>	<b>Legislation to increase the value of CSG to orphans and children in child-headed households</b>
Definition	<ul style="list-style-type: none"> <li>The legislation seeks to give a top-up over and above the current CSG amount for orphans in the care of families and children in child-headed households (CHH)</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Government Gazette, correspondence, minutes of meetings, etc.</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Social Assistance Amendment Bill approved by Parliament and promulgated</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>As planned or earlier</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: CSS</li> </ul>

<b>Indicator Title</b>	<b>Fundraising Amendment Bill submitted to Parliament</b>
Definition	<ul style="list-style-type: none"> <li>Ratification of the Fund Raising Amendment Bill by Cabinet and submission to Parliament</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Government Gazette, correspondence, minutes of meetings, etc.</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Bill submitted to Parliament and draft regulations developed</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>The Fund Raising Amendment Bill will be approved by Cabinet</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Document review</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance which is higher to the targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG:CSS</li> </ul>

## Comprehensive Social Security

Indicator Title	Policy on income support for 18 to 59 year olds
Definition	<ul style="list-style-type: none"> <li>To ensure that poor and vulnerable persons from 18-59 are able to access social assistance with the aim of closing the gap in the provision of social assistance in South Africa</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Research studies, technical documents, correspondence, attendance registers, reports on workshops, minutes of meetings, etc.</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>None</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance which is equal to the targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Director: Children and Family Benefits</li> </ul>

Indicator Title	Percentage of appeals adjudicated within 90 days
Definition	<ul style="list-style-type: none"> <li>The percentage of total appeals, relating to social assistance grants, reconsidered and decisions issued within 90 days of receipt thereof by the Tribunal</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Batch control sheets / management reports</li> <li>Appeal files</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Manually / electronically (Number of total appeals adjudicated within 90 days divided by total number of appeals adjudicated times 100) <math display="block">P = \frac{A \text{ 90 days}}{B} \times 100</math></li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>P is the percentage of total appeals adjudicated within 90 days</li> <li>A 90 days is the number of appeals adjudicated within 90 days</li> <li>B is the total of appeals adjudicated over reporting period</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Appeal register</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Complete records received from SASSA for adjudication process</li> <li>Correct data</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Children</li> <li>Children with disabilities</li> <li>Persons with disabilities</li> <li>Older persons</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Provincial (regional) and national</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly and annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Higher</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>CD: Social Assistance Appeals and Director: Legal Case Assessment &amp; Adjudication</li> </ul>

Indicator Title	Published Social Budget Bulletin (SBB)
Definition	<ul style="list-style-type: none"> <li>• 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 the Government to systematically report, analyse and review social expenditure across time</li> <li>• 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 healthcare per beneficiary compared to contributory healthcare-medical schemes, private pensions and private risk benefits</li> <li>• 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</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• 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)</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Quantitative/estimation</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Data and capacity availability</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• The analysis is for all beneficiaries in the South Africa's social protection system</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• National and provincial levels</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Publication of the Social Budget Bulletin as stated in the target</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• DDG: Comprehensive Social Security (CD: Social Insurance)</li> </ul>

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

### Sub-programme: Children, legislation, monitoring and reporting

Indicator Title	National Plan of Action for Children implemented
Definition	<ul style="list-style-type: none"> <li>The NPAC is government's overarching integrated plan of action for reaching child rights targets as committed to by government departments through a consultative process</li> <li>The annual report provided progress made in this regard</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Performance reports of government departments and DPME</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Quantitative</li> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Consolidated report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>That all government departments are committed to delivery on the NPAC as approved by Cabinet</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>As indicated in the NPAC according to the targets set by government departments</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>All relevant government departments</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annual progress against the five-year targets and regional and international treaty reporting obligations</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Targeted performance as per the NPAC is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>ORC together with DPME</li> </ul>

## Sub programme: Early Childhood Development

Indicator Title	Regulations on the Children's Amendment Bill finalised
Definition	<ul style="list-style-type: none"> <li>• This refers to the regulatory framework to strengthen the operationalisation of the Children's Amendment Bill</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Attendance registers</li> <li>• Letters</li> <li>• E-mails</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Concept document</li> <li>• Project plan</li> <li>• First draft regulations</li> <li>• Draft regulations</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• That relevant stakeholders will provide inputs when requested</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Children</li> <li>• Families</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• To create a co-ordinated, uniform and enabling regulatory framework to support and strengthen operationalisation and implementation of the Children's Amendment Bill</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>• Qualitative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• The drafting of the Regulations on the Children's Amendment Bill finalised</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Acting Director/Director: Children Legislation, Compliance Monitoring and Evaluation</li> </ul>



<b>Indicator Title</b>	<b>Numbers of compliance monitors employed to monitor norms and standards and COVID-19 compliance in DSD managed facilities</b>
Definition	<ul style="list-style-type: none"> <li>This refers to compliance monitors employed as part of the President's Employment stimulus package and grant to support the ECD sector to monitor compliance to COVID-19 protocols</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Provincial reports. BAS system financial reports</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Count</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>Confirmation of employment such as employment contracts or letters and approved lists of employed compliance monitors</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Allocation of the Special Adjustment Budget (stimulus package) over the MTEF period</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Gender</li> <li>Race</li> <li>Disability</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Province</li> <li>District</li> <li>Facility type ECD programmes</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance which is equal to the targeted performance</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Director: ECD</li> </ul>

<b>Indicator Title</b>	<b>ECD service delivery model for the social development sector</b>
Definition	<ul style="list-style-type: none"> <li>It is a service delivery model that details modalities, processes and approach on how to provide ECD services. The documents seek to address the gaps and standardise ECD services in the country to reach universal access</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>ECD Policy, research reports and other existing models</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>Discussion document, consultation registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>The shifting of ECD functions from DSD to DBE will not affect the execution of the project</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance which is equal to the targeted performance</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Director: ECD</li> </ul>

<b>Indicator Title</b>	<b>ECD Quality Assurance and Support System</b>
Definition	<ul style="list-style-type: none"> <li>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</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Document on quality assurance and support system</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>Discussion document and system</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>The shifting of ECD functions from DSD to DBE will not affect the execution of the project</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance which is equal to the targeted performance</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Director: ECD</li> </ul>

<b>Indicator Title</b>	<b>Reopening of ECD programmes facilitated</b>
Definition	<ul style="list-style-type: none"> <li>The plan is for the re-opening of ECD services following the nationwide lockdown</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>National and provincial DSD, DOH, DBE, COGTA, SALGA, NDA and inter-sectoral NGO members</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>The performance will be assessed through checking the availability of the plan</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>Plan</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Privately owned services might open before the plan is in place</li> <li>The country will not go to total shut down</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Gender and disabilities</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>The ECD reopening plan should contribute towards special transformation priorities</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Director</li> </ul>

<b>Indicator Title</b>	<b>Database on unregistered ECD services</b>
Definition	<ul style="list-style-type: none"> <li>• Database to assist in knowing the spread of ECD services and fast-tracking registration</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• National and Provincial DSD, DOH, DBE, COGTA, SALGA, NDA and inter-sectoral NGO members</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• The performance will be assessed through checking the availability of the data base on unregistered ECD services</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>• Database</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Database not having all required information</li> <li>• The country will not go to total shut down</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Thee datasets will contribute towards special transformation priorities</li> <li>• The database will assist in prioritising services in rural and informal settlements to assist them to register and benefit from funding</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• The actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Chief Director</li> </ul>

<b>Indicator Title</b>	<b>White Paper on Families in place</b>
Definition	<ul style="list-style-type: none"> <li>• The indicator refers the process the Department will embark upon in order to review the White Paper on Families</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• White Paper on Families - national, provinces, regions, districts, and NGOs</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Consultation report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• There are new challenges that families in the country have to contend with which warrants the review of the White Paper on Families</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Families and communities</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• National and provincial</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>• Qualitative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Actual performance which is higher than the targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Director: Families</li> </ul>

<b>Indicator Title</b>	<b>Audit report on the parenting programme</b>
Definition	<ul style="list-style-type: none"> <li>The indicator refers the process the Department will embark upon on order audit the existing parenting programmes</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>White Paper on Families - national, provinces, regions, districts, and NGOs</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Audit tool, reports on the audit</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>There is no proper co-ordination and standardisation of parenting programmes in the country</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Families and communities</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>National and provincial</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly and annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance which is higher than the targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Director: Families</li> </ul>

### **Sub-programme: HIV AIDS**

<b>Indicator Title</b>	<b>Number of Social Service Professionals (SSPs) capacitated on psychosocial support guidelines</b>
Definition	<ul style="list-style-type: none"> <li>Social Service Practitioners are Social Workers, Social Auxiliary Workers, Child and Youth Care Workers and Community Caregivers that provide psychosocial support services within the context of HIV Testing Services</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Attendance registers</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Numbers</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>Attendance registers, training programme</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>By job title, sex, disability</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>None</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Higher performance</li> </ul>

Indicator Title	Number of SSPs capacitated on Social and behaviour change programmes
Definition	<ul style="list-style-type: none"> <li>• SSPs include Social Workers, Social Auxiliary Workers, Child and Youth Care workers, and Community Development workers employed by the Department of Social Development or Non-Government Organisations</li> <li>• Social and behaviour change programmes refer to programmes focusing on changing the risky sexual behaviours (e.g. behaviours such as multiple-concurrent sexual practices, unprotected sex, alcohol and substance abuse, intergenerational sex) and addressing the social drivers of HIV infections such as gender-based violence, poverty, and stigma. The programmes are: YOLO, Men and Boys Championing Change, Families Matter programme, Traditional Leaders programme, Compendium of SBC, ChommY, Ke Moja and Village-to-Village Stigma programme</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• To enhance the skills of implementers to provide quality social and behaviour change programmes for targeted key populations</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Attendance registers</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Numbers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• The indicators measure the number of SSPs trained and it does not measure the competency of these SSPs</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Non-cumulative</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• 2020/21 FY</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Higher performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• HIV Prevention</li> </ul>

## Sub-programme: Child protection

Indicator Title	Number of Social workers capacitated
Definition	<ul style="list-style-type: none"> <li>This indicator measures the number of Social Workers capacitated on Adoption Policy Framework and Strategy</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Adoption Training Manual, Practice Guidelines, Attendance Registers</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance registers, agenda and power point presentations</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cooperation from provinces to conduct the capacity building trainings</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Disaggregated by gender, age and disability</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Report on quarterly basis</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Higher as the capacitation will increase knowledge of Social workers in rendering adoption services</li> </ul>

## Welfare services

Indicator Title	Monitoring tool on the implementation of guidelines on community based prevention and early intervention services to vulnerable children
Definition	<ul style="list-style-type: none"> <li>The tool is a measuring instrument to determine the results of the implementation of community based prevention and early intervention services to vulnerable children</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Desktop research and consultations</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Number of provinces consulted</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>There is no monitoring tool for the implementation of community based prevention and early intervention services to vulnerable children</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>To ensure the coverage and expansion of community based prevention and early intervention services to vulnerable children</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is equal to the targeted performance</li> <li>Improvement of quality and the spread of services</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>National and province</li> </ul>

Indicator Title	Monitoring tool on the implementation of the Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation (VCANE)
Definition	<ul style="list-style-type: none"> <li>• Strengthening of co-ordination amongst relevant stakeholders for effective prevention and management of violence, child abuse, neglect and exploitation</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Agenda, emails, Powerpoint presentations and minutes of meetings</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Draft monitoring tool on the inter-sectoral protocol</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Co-operation from stakeholders to finalise draft monitoring tool</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Non-cumulative</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Actual performance is higher than the targeted desired performance</li> </ul>

## Sub-programme: Professional social services and older persons

Indicator Title	Draft Social Service Practitioners Bill
Definition	<ul style="list-style-type: none"> <li>• The final Draft 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 South African Council for Social Service Practitioners</li> <li>• Social Service Practitioners refer 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)</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Notice in Government Gazette; Revised Draft Bill based on public comments; Minutes of FOSAD and Final Draft Bill</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Qualitative: Approval of the Draft Bill by FOSAD</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Draft Bill</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Submission of quality public comments to inform re-drafting</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Actual performance in terms of approval of final Draft Bill by Cabinet</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Director: Recruitment and Retention Programmes for Social Service Practitioners</li> </ul>



Indicator Title	White Paper on Social Development
Definition	<ul style="list-style-type: none"> <li>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</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Monthly and quarterly reports</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>The indicator is qualitative in nature and can; therefore, not be numerically calculated</li> <li>The nature of social development sector partners consulted would influence the desired end results</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Portfolio of evidence in the form of reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly and annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance is lower than the targeted performance that is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Director: Professional Services &amp; Older Persons</li> </ul>

Indicator Title	Draft Bill for Social Development
Definition	<ul style="list-style-type: none"> <li>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</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Monthly and quarterly reports</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>The indicator is qualitative in nature and can; therefore, not be numerically calculated</li> <li>The nature of social development sector partners consulted would influence the desired end results</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>Portfolio of evidence in the form of reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly and annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance is lower than the targeted performance that is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Director: Professional Services &amp; Older Persons</li> </ul>

Indicator Title	Regulations for Older Persons Amendment Bill
Definition	<ul style="list-style-type: none"> <li>• Older Persons Amendment Bill is a legislation aimed at amending the Older Persons Act 13 of 2006</li> <li>• The Older Persons Amendment Bill, 2018 seeks to: <ul style="list-style-type: none"> <li>• 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</li> <li>• Respond to identified legislative gaps on the principal Act and similar implementation challenges hampering the protection of older persons</li> </ul> </li> <li>• Insert measures for the removal of older person to a temporary safe care without a court order and tighten the existing implementation and compliance measures; therefore, giving effect to greater textual clarity and provide for matters incidental thereto</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Cabinet Memorandum, Presentation to Cabinet, Revised Older Persons Amendment Bill, SEIAS Report, Legal Opinion, Number of Organisations that submitted comments on the Amendment Bill an ministerial briefing notes</li> </ul>
Method of Calculation / Assessment	<ul style="list-style-type: none"> <li>• Reports</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Reports and Older Persons Amendment Bill</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Cabinet meetings sit as planned</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• For all Older Persons</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Nationally</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Reporting Cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Older Persons Amendment Bill tabled at Cabinet for approval for introduction to Parliament</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>• CD: Professional Social Services and Older Persons Services</li> </ul>

## Sub-programme: Families and social crime prevention

Indicator Title	Number of Provinces implementing anti-gangsterism strategy
Definition	<ul style="list-style-type: none"> <li>• This indicator refers to the number of provinces reached through the education and awareness sessions on anti-gangsterism strategy (This are meant to educate and empower provinces on intervention on anti-gangsterism strategy)</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Agenda</li> <li>• Attendance register</li> <li>• Presentation</li> <li>• Anti-gangsterism strategy - where the information is collected from</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Education and awareness sessions</li> <li>• Reports</li> <li>• Registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Lack of understanding and knowledge of interventions on anti-gangsterism</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for parents</li> <li>• Target for children and youth</li> <li>• Target for educators</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Biased towards gang-ridden areas</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• The target is intended to achieve higher performance desired</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Director: Social Crime Prevention</li> </ul>

<b>Indicator Title</b>	<b>Integrated Social Crime Prevention Strategy (ISCPS) implemented</b>
Definition	<ul style="list-style-type: none"> <li>• Consultation with 6 provinces on the reviewing of integrated social crime prevention strategy</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Agenda, discussion document and attendance register</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Quarterly progress reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Co-operation of relevant stakeholders</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Not cumulative</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>• Annual progress</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Actual performance is the review of the integrated social crime prevention strategy on the set time</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• DDG: Welfare Services</li> </ul>

<b>Indicator Title</b>	<b>Number of public treatment centres implementing the Universal Treatment Curriculum</b>
Definition	<ul style="list-style-type: none"> <li>• Implement the Universal Treatment Curriculum in 3 public treatment centres</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Universal Treatment Curriculum Manuals</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Simple count: number of treatment centres capacitated</li> <li>• Ability of public treatment centres to implement Universal Treatment Curriculum (UTC)</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Attendance registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Public treatment centres are capacitated and can implement UTC</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Social workers</li> <li>• Centre managers</li> <li>• Nurses</li> <li>• Occupational therapists</li> <li>• Psychologists</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Availability of drugs in communities</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Higher performance than targeted is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Director: Substance Abuse and CDA</li> </ul>

Indicator Title	Capacity building on the National Drug Master Plan
Definition	<ul style="list-style-type: none"> <li>• Capacitate 6 provinces on the NDMP</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Agenda, training manuals and attendance register</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Qualitative</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>• Quarterly progress reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Co-operation of relevant stakeholders</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>• Not cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Annual progress</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Actual performance that is Higher than targeted performance</li> </ul>
Indicator Responsibility	<ul style="list-style-type: none"> <li>• DDG: Welfare Services</li> </ul>

Indicator Title	Number of provinces consulted on the draft policy on the Provisioning of Psychosocial Services
Definition	<ul style="list-style-type: none"> <li>• Policy to serve as a guide on provision of psychosocial services in order to curb and protect victims of crime and violence to further victimisation as well as the reduction to high level of vulnerability (The policy seeks to also provide a framework to regulate the provision of psychosocial services whereby service provider will have to satisfy a set criterion and set requirements prior to venturing into the space)</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• National policy guidelines for psychosocial services (2009), the National Strategic Plan for Gender-Based Violence, the reviewed draft POA on VAWC, the TIP Act, the Sexual Offences and Related Matters Amendment Act, Victims Charter, Domestic Violence Act, RSA Constitution and NPO Act</li> <li>• The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Consultation report or registers, draft policy</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• No psychosocial service policy exists in the sector</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Higher performance than targeted is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Director: VEP &amp; Prevention of GBV</li> </ul>

Indicator Title	Number of provinces consulted on the draft policy on the Sheltering Services
Definition	<ul style="list-style-type: none"> <li>• Consultation of 6 provinces on the draft policy on the on sheltering services</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• National Strategic Plan for Gender-Based Violence, TIP Act, Sexual Offences Act, Victims Charter, Domestic Violence Act, RSA Constitution and NPO Act</li> <li>• The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Consultation reports, draft policy</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• No Intersectoral Policy on Sheltering Service exists in the sector</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• National and Provincial</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Higher performance than targeted is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Director: VEP &amp; Prevention of GBV</li> </ul>

## Sub-Programme: Services to Persons with Disabilities

Indicator Title	Policy on Social Development Services to Persons with Disabilities
Definition	<ul style="list-style-type: none"> <li>Indicator describes the process to be undertaken towards approval of the Policy by the cluster and Cabinet</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Draft Policy on Social development Services to Persons with disabilities, The white paper on Rights of Persons with disabilities , National, Provinces, Regions, districts, Disabled People's Organisations and NGOs</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>Presentations and public comments</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>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.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Persons with disabilities and their families, Parents, NGO sector and broader communities</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>National and provincial</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Approval of the Policy by Cabinet</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Director: Services to Persons with Disabilities</li> </ul>

Indicator Title	Guidelines on Respite Care Services to Families and Persons with Disabilities
Definition	<ul style="list-style-type: none"> <li>Indicator describes the process to be undertaken towards consulting and updating the guidelines</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Draft Policy on Social development Services to Persons with disabilities, The white paper on Rights of Persons with disabilities, Draft strategy towards Integrated services to children with disabilities, National, Provinces, Regions, districts, Disabled People’s Organisations and NGOs</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>Virtual meeting and Teams minutes</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Service provision to the vulnerable and marginalised sector of children with disabilities remains fragmented and unequal and there is poor co-ordination of service delivery within government, and between government and other sectors of society such as non-governmental organisation</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Persons with disabilities and their families, Parents Organisations and forum of key stakeholders dealing with Children with disabilities including the NGO sector</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>National and provincial</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Update of the Respite care Guidelines for Families and Persons with disabilities</li> </ul>



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

### TECHNICAL INDICATOR DESCRIPTIONS PER PROGRAMME

#### Sub programme: Population and Development

Indicator Title	Number of research reports on the impact of COVID-19
Definition	<ul style="list-style-type: none"> <li>Final research report on Youth Perception Study on the Socio-Economic, Health, and Gender Impact of COVID-19</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Participants in the field/secondary data</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Report on Youth Perception Study on the Socio-Economic, Health, and Gender Impact of COVID-19 approved by the Chief Director: Population and Development</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>A representative sample of youth is met</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Province/District/Municipality/Age/Gender/Disability</li> </ul>
Spatial transformation (where applicable)	
Calculation type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annual progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>100% of targeted final report</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Strategy and Organisational Transformation</li> </ul>

Indicator Title	Number of youth participating in the sexual and reproductive health and rights online advocacy campaign conducted
Definition	<ul style="list-style-type: none"> <li>Number of youth participating in the sexual and reproductive health and rights online advocacy campaign</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Social network monitoring data</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Social network monitoring data</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Youth's access to social media platforms</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Province/District/Municipality/Age/Gender/Disability</li> </ul>
Spatial transformation (where applicable)	
Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annual progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>100% of targeted youth</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Strategy and Organisational Transformation</li> </ul>

## Sub-programme: Poverty Alleviation, Sustainable Livelihood and Food Security

Indicator Title	Number of individuals accessing nutritious foods through DSD Food Programmes
Definition	<ul style="list-style-type: none"> <li>Counting of the people that are served food in the DSD centre-based feeding programmes</li> <li>Centre-based feeding programmes include DSD-funded centres that provide meals to beneficiaries e.g. Community Nutrition and Development Centres (CNDs), Home Community Based Care Centres (HCBCs), Luncheon Clubs and etc.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Register of the centres</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Provincial reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Centres will be funded and operational for the people to access services</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>The programmes target the poor, vulnerable and marginalised They may include unemployed women, youth and men with no income and has no food</li> <li>People living with disability are also included</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>The programmes target the most poor and deprived areas/ priority districts</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annual progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>100% of target (4 million) since we are targeting a fraction of the national total (13 million)</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	Number of households accessing nutritious foods through DSD Food Programmes
Definition	<ul style="list-style-type: none"> <li>Counting of the households that receive food support (voucher/ food parcel) from DSD and any of its agencies e.g. (SASSA)</li> <li>The support/assistance may be through social relief of distress food vouchers or parcels where applicable</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Register of the beneficiaries assisted e.g. SRD - SOCPEN</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Provincial reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Enough budget is made available to service household that need assistance</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>The programmes target the household with poor, vulnerable and marginalised people (the unemployed women, youth and men live with no income and no food)</li> <li>People living with disability are included</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>The programmes target the most poor and deprived areas/ priority districts</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annual progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance will be 100% of target since Department is targeting a set number of households</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	Programme to link social protection beneficiaries to sustainable livelihood opportunities
Definition	<ul style="list-style-type: none"> <li>• 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 programme, learnership programmes, entrepreneurial opportunities e.g. assisting them to form co-operatives or small businesses, etc.</li> <li>• Social protection beneficiaries in this context refer to young women who are recipients of social grants on behalf of their children (CSG) and beneficiaries from Community Nutrition and Development Centres (CNDs)</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Data will be sourced from provinces and national</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Assessment to be done through the number of programmes, plans and initiatives that target the beneficiaries of social protection</li> <li>• The performance will be determined by the impact made by the programmes, plans and initiatives</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Consultation report/registers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Beneficiaries of social protection will embrace the programmes, plans and initiatives meant to link them with sustainable livelihood opportunities</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• All community members (women, men, youth and people with disabilities)</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• All poor communities will be targeted, with special focus on the poorest wards in the country</li> <li>• The District Model as spearheaded by the Presidency will also be used</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• The actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• DDG: Community Development</li> </ul>

## Sub programme: Special Projects and Innovation

Indicator Title	Number of EPWP work opportunities created through DSD Programmes
Definition	<ul style="list-style-type: none"> <li>This indicator refers to the total number of EPWP Work Opportunities created by DSD through its programme</li> <li>DSD contributes to the Social Sector five-year EPWP targets through its service delivery programmes</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>EPWP Reporting System hosted by the DPWI</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Consolidated system reports</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Verified numbers on the EPWP Reporting System</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>DSD programmes will capture all work opportunities data on the EPWP Reporting System on time</li> <li>There won't be technical glitches on the EPWP Reporting System to prevent the loading of data</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Women, youth and persons with disabilities</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance that is higher than targeted performance is desirable</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Director: Special Projects and Innovation</li> </ul>

## Sub-Programme: Community Mobilisation and Empowerment

Indicator Title	National Community Development Policy
Definition	<ul style="list-style-type: none"> <li>The review of Community Development Policy</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Report of consultations with the stakeholders</li> <li>Draft Community Development Policy document</li> <li>Final Community Development Policy</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly progress reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Co-operation from stakeholders</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation Type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly target against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance reviewed and submitted for approval of the Community Development Policy</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

<b>Indicator Title</b>	<b>Youth Development Policy</b>
Definition	<ul style="list-style-type: none"> <li>National Youth Development Policy consulted and finalised</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Agenda and minutes with stakeholders, MANCO and HSDS</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Means of verifications	<ul style="list-style-type: none"> <li>Quarterly progress reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Co-operation of relevant stakeholders</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annual progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance is approval and implementation of the policy on the set period</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

<b>Indicator Title</b>	<b>Community Mobilisation and Empowerment framework developed</b>
Definition	<ul style="list-style-type: none"> <li>The review and strengthening of the Community Development and Empowerment framework</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Draft review reports.</li> <li>Community Mobilisation and Empowerment Framework</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Qualitative</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cooperation with National Task members and the service provider</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annual progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Community Mobilisation and Empowerment Framework finalised</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	Education and awareness programme on professionalisation of CDPs implemented
Definition	<ul style="list-style-type: none"> <li>• Measure on the content and number of education and awareness programmes developed</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Concept document for education and awareness programme</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Co-operation of relevant stakeholders</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Annual progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Actual performance approved on the set period</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• DDG: Community Development</li> </ul>

### Sub programme: Non-Profit Organisations

Indicator Title	NPO Policy Framework
Definition	<ul style="list-style-type: none"> <li>• Measure the final approval of the NPO Policy Framework</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Schedule of consultations with Stakeholders</li> <li>• Report on consultations with stakeholders</li> <li>• Draft NPO Policy Document</li> <li>• The final NPO Policy Document</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Consultation registers, draft policy</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Stakeholders make inputs in the Draft NPO Policy Document</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Consultations at provincial level and captured in the attendance registers</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Spatial transformation addressed as all districts will be capacitated</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Actual performance will be 100% of target</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• DDG: Community Development</li> </ul>

<b>Indicator Title</b>	<b>Percentage of new applications processed within two months</b>
Definition	<ul style="list-style-type: none"> <li>• Measure the actual number of applications processed against the applications received within two months</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• List of all applications received</li> <li>• List of all applications processed</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Quantitative</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• There will be staff with tools of trade to process applications</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Annual progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Actual performance will be 30% of target since it targets a set number of districts (All)</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• DDG: Community Development</li> </ul>

<b>Indicator Title</b>	<b>Percentage of NPO monitoring reports processed within two months</b>
Definition	<ul style="list-style-type: none"> <li>• Percentage/number of NPO reports processed into the system within two months</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• District, provincial, national office and NPO System</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Quantitative</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• NPOs submit their annual NPO reports, in district, provincial, national or through NPO system</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Capacitating district officials, disaggregation is as per staff compliment and captured in the attendance registers</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Spatial transformation is addressed as all districts will be capacitated</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Annual target, non-cumulative indicator annual progress against the five-year target</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• 50% of NPO reports should be processed into the NPO system within two months</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• DDG: Community Development</li> </ul>



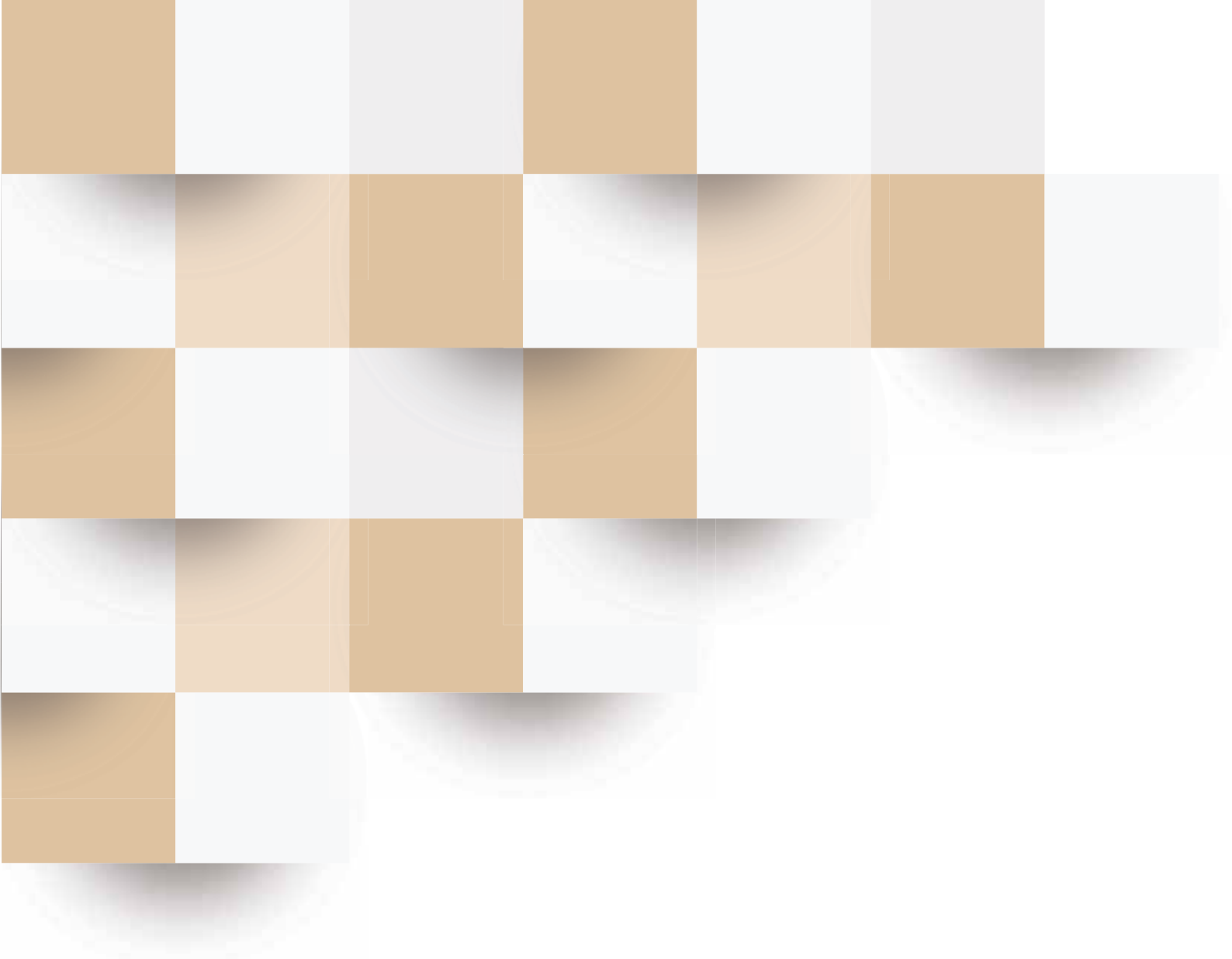
Indicator Title	Reliable updated NPO register
Definition	<ul style="list-style-type: none"> <li>The NPO online System</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>User Requirement Specification document</li> <li>Implementation report</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>No delays in the procurement, approval and contracting processes</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Actual performance will be 100% of target</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

Indicator Title	Number of Provinces implementing DSD Sector Funding Policy
Definition	<ul style="list-style-type: none"> <li>The Policy serves as a guideline for funding of NPOs equitably and it is developed towards improving efficiencies in funding of NPOs</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Registers of participants capacitated, progress reports, meetings, training manual/s, e-learning platform and reports etc.</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Quarterly reports, registers, evaluation forms, minutes, trends analysis etc.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>SFP and its supporting documents are implemented to effectively address the current challenges of standardisation, prioritisation, delays in funding etc.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Number of officials capacitated to implement the policy</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Nationally</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly progress against annual targets</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Improvement in funding of NPOs</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

<b>Indicator Title</b>	<b>Number of provinces implementing DSD-NPO Partnership Model</b>
Definition	<ul style="list-style-type: none"> <li>DSD-NPO Partnership Model is intended to provide a framework that clearly determines the nature and various types of partnerships that DSD can enter into which are aimed at improving service delivery</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Annual reports, online workshop training reports, attendance registers etc.</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Progress reports, registers, evaluation forms, observation etc.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Assuming that DSD will have adequate capacity to implement the Model</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Across entire sector</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly progress against annual targets</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Improvement of partnership arrangements</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>DDG: Community Development</li> </ul>

<b>Indicator Title</b>	<b>Number of research and policy briefs developed</b>
Definition	<ul style="list-style-type: none"> <li>An advisory document based on empirical evidence covering various social issues requiring policy intervention</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Research and policy brief document</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>Simple count of number of targets achieved</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Monitoring progress reports against set targets</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Up to date empirical evidence to be published</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Across the entire Social Development Sector</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Annually</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>100 % of targeted performance achieved</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Programme Manager: Strategy &amp; organisational transformation</li> </ul>

SOCIAL DEVELOPMENT									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Audited outcome				Budget	Medium-term estimates			
Administration/Social Assistance	305 053	349 746	384 119	361 367	408 374	433 987	458 048	465 131	
Social Assistance	128 333 376	138 915 638	150 336 771	162 709 840	175 155 593	189 273 511	202 867 882	217 271 502	
Social Security Policy and Administration	6 716 424	6 980 942	7 277 717	7 840 561	7 748 916	8 261 107	8 768 945	9 091 534	
Welfare Services Policy Development and Implementation Support	676 403	713 088	1 011 354	1 277 837	1 065 807	1 132 752	1 203 988	1 248 531	
Social Policy and Integrated Service Delivery	374 417	383 214	386 589	390 312	413 282	370 168	392 623	403 092	
<b>Total</b>	<b>136 405 673</b>	<b>147 342 628</b>	<b>159 396 550</b>	<b>172 579 918</b>	<b>184 791 972</b>	<b>199 471 525</b>	<b>213 691 486</b>	<b>228 479 790</b>	
<b>Current payments</b>	<b>775 022</b>	<b>795 076</b>	<b>834 258</b>	<b>819 662</b>	<b>944 726</b>	<b>1 004 883</b>	<b>1 073 596</b>	<b>1 101 968</b>	
Compensation of employees	419 894	454 163	461 130	481 139	527 441	567 001	603 852	619 906	
Goods and services	355 128	340 913	373 128	338 543	417 285	437 882	469 629	481 944	
<b>Transfers and subsidies</b>	<b>135 620 678</b>	<b>146 540 434</b>	<b>158 546 233</b>	<b>171 751 250</b>	<b>183 835 614</b>	<b>198 454 374</b>	<b>212 604 947</b>	<b>227 364 480</b>	
Provinces and municipalities	47 500	85 500	524 358	776 863	518 228	552 949	583 361	604 943	
Departmental agencies and accounts	6 828 554	7 104 393	7 408 332	7 966 854	7 835 789	8 350 917	8 860 793	9 184 323	
Foreign governments and international organisations	4 052	5 988	6 610	6 302	7 085	7 318	7 720	7 983	
Non-profit institutions	105 904	109 700	130 056	164 341	162 827	135 720	143 837	149 158	
Households	128 633 670	139 232 453	150 474 901	162 835 390	175 311 685	189 407 470	203 009 236	217 418 072	
<b>Payments for capital assets</b>	<b>9 973</b>	<b>7 118</b>	<b>2 555</b>	<b>7 695</b>	<b>11 632</b>	<b>12 268</b>	<b>12 943</b>	<b>13 342</b>	
Buildings and other fixed structures	295	24	-	-	-	-	-	-	
Machinery and equipment	8 911	6 965	2 023	7 695	11 044	11 648	12 289	12 678	
Software and other intangible assets	767	-	532	-	588	620	654	664	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>13 504</b>	<b>1 291</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>136 405 673</b>	<b>147 342 628</b>	<b>159 396 550</b>	<b>172 579 918</b>	<b>184 791 972</b>	<b>199 471 525</b>	<b>213 691 486</b>	<b>228 479 790</b>	



# PART E

## Resource Requirements

PROGRAMME 1: ADMINISTRATION									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Audited outcome				Budget	Medium-term estimates			
Ministry	51 171	55 513	44 123	47 379	40 503	43 197	45 824	46 533	
Department Management	57 339	59 941	68 100	67 223	75 584	80 684	85 627	86 951	
Corporate Management	105 414	127 787	161 290	133 650	162 246	172 345	180 677	183 471	
Finance	54 383	60 537	59 323	64 040	71 726	76 194	80 822	82 072	
Internal Audit	8 946	9 548	11 101	13 197	16 040	17 187	18 277	18 560	
Office Accommodation	27 800	36 420	40 182	35 878	42 275	44 380	46 821	47 545	
<b>Total</b>	<b>305 053</b>	<b>349 746</b>	<b>384 119</b>	<b>361 367</b>	<b>408 374</b>	<b>433 987</b>	<b>458 048</b>	<b>465 131</b>	
<b>Current payments</b>	<b>296 105</b>	<b>344 173</b>	<b>380 912</b>	<b>350 280</b>	<b>403 334</b>	<b>428 670</b>	<b>452 431</b>	<b>459 427</b>	
Compensation of employees	169 652	186 703	186 608	197 850	212 841	228 805	243 674	247 442	
Goods and services	126 453	157 470	194 304	152 430	190 493	199 865	208 757	211 985	
Communication (G&S)	8 815	12 941	8 139	6 156	5 286	5 577	5 884	5 975	
Computer services	7 758	21 088	47 864	25 592	40 585	42 405	44 737	45 429	
Consultants: Business and advisory	1 784	4 649	11 664	2 302	13 367	14 103	14 878	15 108	
Contractors	1 236	409	5 103	4 446	5 388	5 685	5 997	6 090	
Operating leases	23 240	32 786	40 068	33 646	38 019	40 000	42 200	42 853	
Travel and subsistence	42 130	39 089	38 373	34 927	24 736	26 097	27 532	27 958	
<b>Transfers and subsidies</b>	<b>1 685</b>	<b>1 551</b>	<b>1 760</b>	<b>3 371</b>	<b>2 149</b>	<b>2 268</b>	<b>2 400</b>	<b>2 437</b>	
Departmental agencies and accounts	1 211	1 308	1 359	1 398	1 661	1 752	1 848	1 877	
Households	474	243	401	1 973	488	516	552	561	
<b>Payments for capital assets</b>	<b>7 263</b>	<b>4 022</b>	<b>1 447</b>	<b>6 425</b>	<b>2 891</b>	<b>3 049</b>	<b>3 217</b>	<b>3 267</b>	
Machinery and equipment	6 533	4 022	939	6 425	2 303	2 429	2 563	2 603	
Software and other intangible assets	730	-	508	-	588	620	654	664	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 291</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>305 053</b>	<b>349 746</b>	<b>384 119</b>	<b>361 367</b>	<b>408 374</b>	<b>433 987</b>	<b>458 048</b>	<b>465 131</b>	

<b>PROGRAMME 2: SOCIAL ASSISTANCE</b>								
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	<b>Audited outcome</b>				<b>Budget</b>	<b>Medium-term estimates</b>		
Old Age	53 134 481	58 327 000	64 130 161	70 542 096	76 750 917	83 689 323	89 463 886	95 815 822
War Veterans	4 842	3 850	3 086	2 380	1 732	1 280	1 368	1 465
Disability	19 166 969	19 850 553	20 944 847	21 960 632	23 077 574	24 171 988	25 839 855	27 674 485
Foster Care	5 408 370	5 327 659	5 207 026	5 114 211	5 280 800	5 447 410	5 823 281	6 236 734
Care Dependency	2 394 702	2 613 892	2 841 422	3 068 028	3 429 783	3 761 699	4 021 256	4 306 765
Child Support	47 308 008	51 555 181	55 847 799	60 611 568	64 967 275	70 335 636	75 723 295	81 099 649
Grant-in-Aid	503 085	650 311	816 588	994 205	1 237 512	1 459 176	1 559 859	1 670 609
Social Relief of Distress	412 919	587 192	545 842	416 720	410 000	406 999	435 082	465 973
<b>Total</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 336 771</b>	<b>162 709 840</b>	<b>175 155 593</b>	<b>189 273 511</b>	<b>202 867 882</b>	<b>217 271 502</b>
<b>Current payments</b>	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 323 267</b>	<b>162 709 840</b>	<b>175 155 593</b>	<b>189 273 511</b>	<b>202 867 882</b>	<b>217 271 502</b>
Households	128 333 376	138 915 638	150 323 267	162 709 840	175 155 593	189 273 511	202 867 882	217 271 502
Social benefits	128 333 376	138 915 638	150 494 832	162 960 723	175 155 593	189 273 511	202 867 882	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	<b>13 504</b>	-	-	-	-	-
<b>Total economic classification</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 336 771</b>	<b>162 709 840</b>	<b>175 155 593</b>	<b>189 273 511</b>	<b>202 867 882</b>	<b>217 271 502</b>

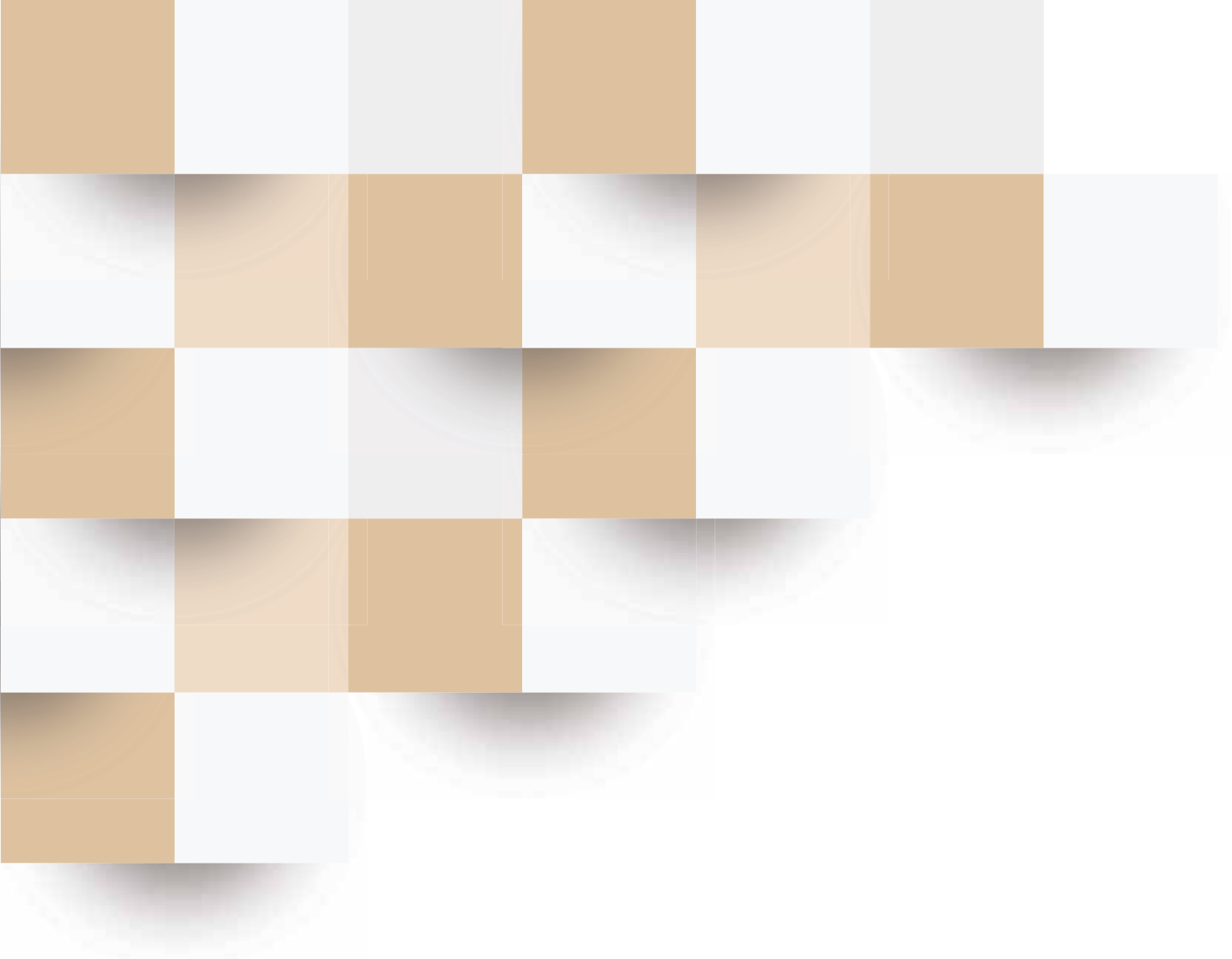
PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION										
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	Audited outcome					Budget	Medium-term estimates			
Social Security Policy Development	43 452	43 135	42 970	39 617	82 643	88 296	93 702	97 149,08		
Appeals Adjudication	24 803	25 467	26 903	34 993	39 288	42 585	47 247	48 985		
Social Grants Administration	6 564 077	6 825 866	7 144 341	7 697 630	7 552 979	8 052 043	8 545 481	8 859 849		
Social Grants Fraud Investigations	78 885	83 066	61 719	65 248	68 794	72 578	76 570	79 387		
Programme Management	5 207	3 408	1 784	3 073	5 212	5 605	5 945	6 164		
<b>Total</b>	<b>6 716 424</b>	<b>6 980 942</b>	<b>7 277 717</b>	<b>7 840 561</b>	<b>7 748 916</b>	<b>8 261 107</b>	<b>8 768 945</b>	<b>9 091 534</b>		
<b>Current payments</b>	<b>69 943</b>	<b>65 334</b>	<b>65 701</b>	<b>72 394</b>	<b>119 950</b>	<b>129 036</b>	<b>139 028</b>	<b>144 143</b>		
Compensation of employees	45 614	46 704	47 773	49 689	73 077	78 558	83 664	86 742		
Goods and services	24 329	18 630	17 928	22 705	46 873	50 478	55 364	57 401		
<b>Transfers and subsidies</b>	<b>6 645 754</b>	<b>6 914 629</b>	<b>7 211 718</b>	<b>7 767 811</b>	<b>7 626 426</b>	<b>8 129 392</b>	<b>8 627 090</b>	<b>8 944 460,49</b>		
Departmental agencies and accounts	6 642 962	6 908 932	7 206 060	7 762 878	7 621 773	8 124 621	8 622 051	8 939 236		
Higher education institutions	998	2 000	1 500	1 500	-	-	-	-		
Foreign governments and international organisations	1 602	3 661	4 132	3 429	4 368	4 471	4 718	4 892		
Households	192	36	26	4	285	300	321	333		
<b>Payments for capital assets</b>	<b>727</b>	<b>979</b>	<b>298</b>	<b>356</b>	<b>2 540</b>	<b>2 679</b>	<b>2 827</b>	<b>2 931</b>		
Machinery and equipment	727	850	298	356	2 540	2 679	2 827	2 931		
Other machinery and equipment	727	850	298	356	2 540	2 679	2 827	-		
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total economic classification</b>	<b>6 716 424</b>	<b>6 980 942</b>	<b>7 277 717</b>	<b>7 840 561</b>	<b>7 748 916</b>	<b>8 261 107</b>	<b>8 768 945</b>	<b>9 091 534</b>		

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

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
					<b>Budget</b>	<b>Medium-term estimates</b>		
		<b>Audited outcome</b>						
Service Standards	34 452	23 110	22 908	22 944	32 486	34 782	37 931	39 334
Substance Abuse	73 875	103 770	42 048	104 833	20 915	22 038	23 383	24 248
Older Persons	18 697	16 012	20 100	16 480	20 528	21 729	24 095	24 986
People with Disabilities	21 569	27 139	26 608	26 970	31 134	33 311	36 459	37 808
Children	76 026	75 461	390 703	575 889	605 528	646 095	683 374	708 656
Families	8 830	9 631	10 021	8 967	10 406	11 080	11 778	12 214
Social Crime Prevention and Victim Empowerment	64 449	65 620	74 091	67 713	69 643	74 334	78 958	81 879
Youth	18 038	16 967	18 009	15 619	14 295	15 127	17 054	17 685
HIV and AIDS	79 161	80 271	97 133	111 602	127 953	133 976	142 935	148 223
Social Worker Scholarships	276 144	290 780	305 319	322 239	128 462	135 527	142 981	148 271
Programme Management	5 162	4 327	4 414	4 581	4 457	4 753	5 040	5 226
<b>Total</b>	<b>676 403</b>	<b>713 088</b>	<b>1 011 354</b>	<b>1 277 837</b>	<b>1 065 807</b>	<b>1 132 752</b>	<b>1 203 988</b>	<b>1 248 531</b>
<b>Current payments</b>	<b>273 565</b>	<b>253 417</b>	<b>261 151</b>	<b>271 262</b>	<b>286 724</b>	<b>304 606</b>	<b>329 631</b>	<b>341 826</b>
Compensation of employees	129 820	139 868	146 094	149 045	155 114	166 749	177 586	184 156
Goods and services	143 745	113 549	115 057	122 217	131 610	137 857	152 045	157 670
<b>Transfers and subsidies</b>	<b>401 344</b>	<b>458 158</b>	<b>749 517</b>	<b>1 005 874</b>	<b>773 739</b>	<b>822 510</b>	<b>868 411</b>	<b>900 539</b>
Provinces and municipalities	47 500	85 500	524 358	776 863	518 228	552 949	583 361	604 943.15
Foreign governments and international	652	483	613	1 241	837	880	927	961
Non-profit institutions	76 852	80 419	99 261	104 398	128 645	135 720	143 837	149 158
Households	276 340	291 756	124 809	123 372	126 029	132 961	140 286	145 476
<b>Payments for capital assets</b>	<b>1 494</b>	<b>1 513</b>	<b>686</b>	<b>701</b>	<b>5 344</b>	<b>5 636</b>	<b>5 946</b>	<b>6 166</b>
Buildings and other fixed structures	295	24	-	-	-	-	-	-
Machinery and equipment	1 162	1 489	662	701	5 344	5 636	5 946	6 166
Software and other intangible assets	37	-	24	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>676 403</b>	<b>713 088</b>	<b>1 011 354</b>	<b>1 277 837</b>	<b>1 065 807</b>	<b>1 132 752</b>	<b>1 203 988</b>	<b>1 248 531</b>



PROGRAMME 5: SOCIAL POLICY AND INTEGRATED DEVELOPMENT									
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Audited outcome				Budget	Medium-term estimates			
Social Policy Research and Development	5 758	6 062	4 889	6 408	6 334	6 783	7 210	7 402	
Special Projects and Innovation	11 600	10 749	10 212	6 764	11 766	12 580	13 360	13 716	
Population Policy Promotion	35 763	33 762	35 443	33 560	36 921	39 443	41 991	43 111	
Registration and Monitoring of Non-Profit Organisations	30 301	35 679	36 704	36 803	40 082	42 837	45 491	46 704	
Substance Abuse Advisory Services and Oversight	4 078	5 902	3 630	4 759	6 594	7 001	7 409	7 607	
Community Development	97 795	93 246	91 371	95 186	95 533	33 031	36 078	37 040	
National Development Agency	184 381	194 153	200 916	202 578	212 355	224 544	236 894	243 211	
Programme Management	4 741	3 661	3 424	4 254	3 697	3 949	4 190	4 302	
<b>Total</b>	<b>374 417</b>	<b>383 214</b>	<b>386 589</b>	<b>390 312</b>	<b>413 282</b>	<b>370 168</b>	<b>392 623</b>	<b>403 092</b>	
<b>Current payments</b>	<b>135 409</b>	<b>132 152</b>	<b>126 494</b>	<b>125 745</b>	<b>134 718</b>	<b>142 571</b>	<b>152 506</b>	<b>156 572</b>	
Compensation of employees	74 808	80 888	80 655	84 555	86 409	92 889	98 928	101 566	
Salaries and wages	66 497	71 880	71 469	74 676	73 933	79 478	84 644	-	
Social contributions	8 311	9 008	9 186	9 879	12 476	13 411	14 284	-	
Goods and services	60 601	51 264	45 839	41 190	48 309	49 682	53 463	54 889	
<b>Transfers and subsidies</b>	<b>238 519</b>	<b>250 458</b>	<b>259 971</b>	<b>264 354</b>	<b>277 707</b>	<b>226 693</b>	<b>239 164</b>	<b>245 541</b>	
Departmental agencies and accounts	184 381	194 153	200 913	202 578	212 355	224 544	236 894	243 211	
Higher education institutions	-	400	-	-	-	-	-	-	
Foreign governments and international organisations	1 798	1 844	1 865	1 632	1 880	1 967	2 075	2 130	
Non-profit institutions	29 052	29 281	30 795	59 943	34 182	-	-	-	
Households	23 288	24 780	26 398	201	29 290	182	195	200	
<b>Payments for capital assets</b>	<b>489</b>	<b>604</b>	<b>124</b>	<b>213</b>	<b>857</b>	<b>904</b>	<b>953</b>	<b>978</b>	
Machinery and equipment	489	604	124	213	857	904	953	978	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>374 417</b>	<b>383 214</b>	<b>386 589</b>	<b>390 312</b>	<b>413 282</b>	<b>370 168</b>	<b>392 623</b>	<b>403 092</b>	



# PART F

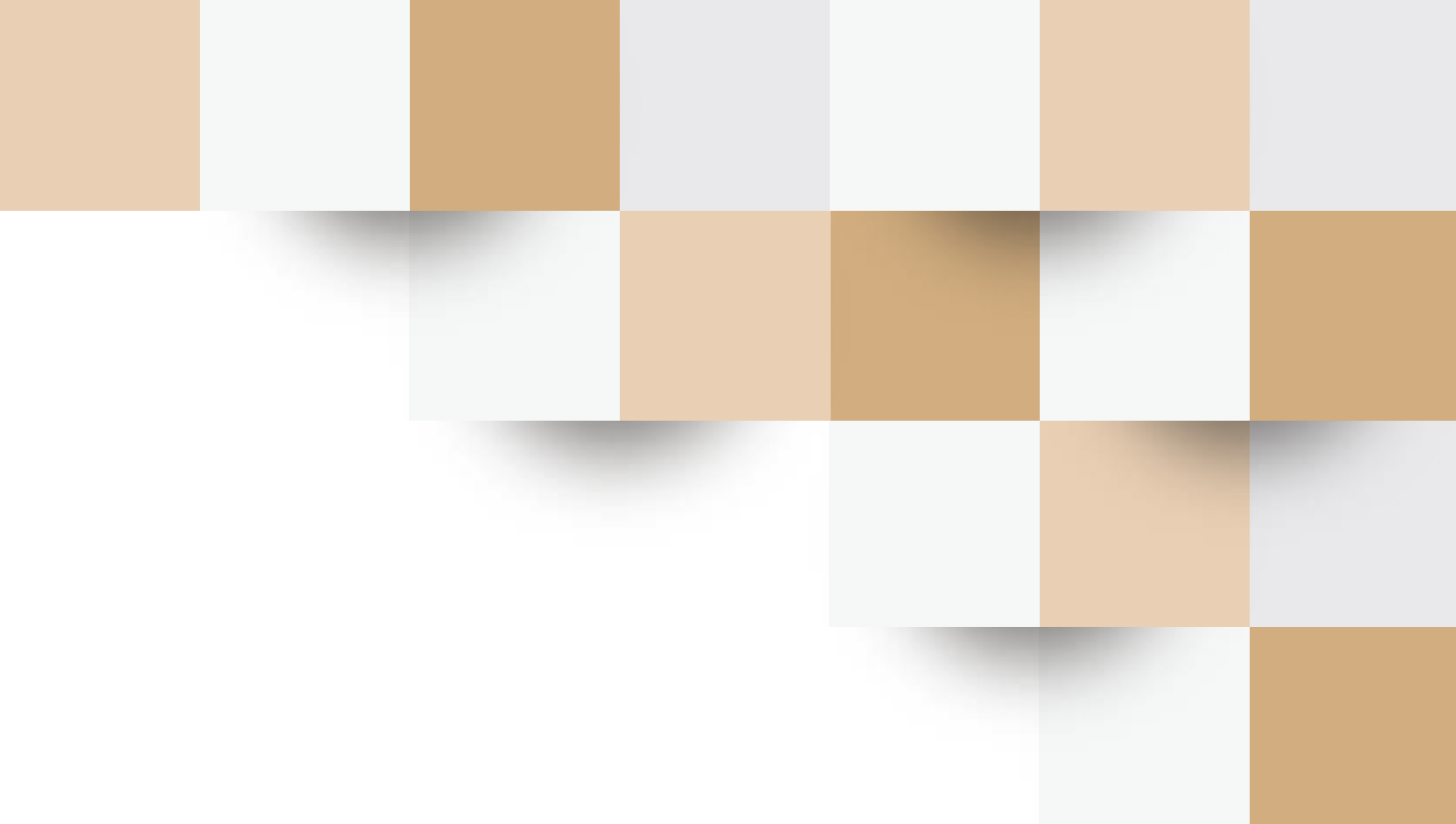
## LINKS TO OTHER PLANS

## ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
ECD Conditional Grant	<p>To increase the number of poor children accessing subsidised ECD services through centre-based ECD services</p> <p>To support ECD providers delivering an ECD programme to meet requirements for registration</p> <p>To pilot the construction of new cost ECD centres</p>	<p>Number of children eligible for the subsidy as agreed in the SLA</p> <p>Number of children attending registered ECD services in fully registered centres</p> <p>Number of all children attending ECD services in conditionally registered centres</p> <p>Number of children that benefit from the subsidy component of the conditional grant in fully registered centres</p> <p>Number of children that benefit from the subsidy component of the conditional grant in conditionally registered centres</p> <p>Number of days subsidised for centre-based programmes</p>	553 000 000	2020/21 – 2022/23







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