

# ANNUAL PERFORMANCE PLAN 2019/20



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**social development**

Department:  
Social Development  
REPUBLIC OF SOUTH AFRICA





**Minister of Social Development**  
Lindiwe Zulu

## **FOREWORD BY THE MINISTER**

I am pleased to present the Annual Performance Plan (APP) for the Department of Social Development (DSD) for the 2019-20 financial year, as part of concluding the current 5-year Medium Term Strategic Framework period.

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-reliant participants in their own development.

The 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 sizeable 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 department, therefore, continues to work towards enhancing social development services as envisaged in the NDP.

The White Paper forms the core of what is expected from us as government. We made notable progress in the development of the revised White Paper for Social Welfare. This revised paper was extensively consulted and is ready for processing through Cabinet structures. The White Paper will provide a framework for developing the National Social Development Act which will determine a uniform social development system that takes into account the obligations imposed by the Constitution and other laws with regard to social development services.

The Department of Social Development is not immune to the changing environment. To begin to address organisational change, the department engaged in a process to assess where the organisation is at, make sense of the status quo, take due consideration of the environment and context in which it is functioning and then formulate a course of action. We acknowledge that we were operating on a 2015 provisionally agreed organisational structure. Working together with the Department of Public Service and Administration and the National Treasury, the structure is being finalised to ensure that the delivery of the much-needed social development services is not affected.

I always believe in carrying people along with me. I believe you can't succeed alone. We are therefore dedicated to collaborating with our partners in government, civil society, the private sector and the donor community, to not only help transform legislation but to also ensure that we design 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 these goals.

A handwritten signature in blue ink that reads "Lindiwe Zulu".

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

## Official Sign-off

It is hereby certified that this Annual Performance Plan:

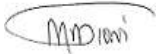
- Was developed by the management of the Department of Social Development under the guidance of Honourable Minister Lindiwe Zulu and Deputy Minister Hendrietta Bogopane-Zulu;
- Was prepared in line with the current Strategic Plan of the Department of Social Development; and
- Reflects the performance targets which the Department of Social Development will endeavour to achieve, given the resources made available in the budget for 2019 - 2020.



**Mr Clifford Appel**  
Chief Financial Officer



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



**Mr Mzolisi Toni**  
Acting Director-General



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



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

## Acronyms

ABC	Activity-Based Costing
ADS	Accreditation of Diversion Management System
AFS	Annual Financial Statement
AIDS	Acquired Immune Deficiency Syndrome
APN	Access Point Network
APP	Annual Performance Plan
APSTAR	Applied Population Sciences Training and Research
ASRHR	Adolescent Sexual Reproduction Health and Rights
AU	African Union
BRICS	Brazil, Russia, India, China and South Africa
CBIMS	Community-Based Interventions Monitoring Systems
CBO	Community-Based Organisation
CBW	Community-Based Worker
CCE	Community Capacity Enhancement
CDPs	Community Development Practitioners
CND-Cs	Community Nutrition and Development Centres
CPR	Child Protection Register
CSG	Child Support Grant
CSOs	Civil Society Organisations
CWP	Community Works Programme
CYCC	Child and Youth Care Centre
DDG	Deputy Director-General
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
EU	European Union
EXCO	Executive Committee
FOSAD	Forum of South African Directors-General
FTEs	Full-Time Equivalents
GBV	Gender-Based Violence
HCBC	Home Community-Based Care
HIV	Human Immunodeficiency Virus
HRP	Human Resource Plan
HSD	Heads of Social Development
HWSETA	Health and Welfare Sector Education and Training Authority
IBSA	India, Brazil, South Africa
ICPD	International Conference on Population and Development
ICT	Information and Communications Technology
IDB	Integrated Database
IMC	Inter-Ministerial Committee
IMST	Information Management Systems Technology
IPPF	International Planned Parenthood Federation
ISDM	Integrated Service Delivery Model
ISRDP	Integrated Sustainable Rural Development Programme
ISS	Inspectorate for Social Security
ISSA	International Social Security Association
JCPS	Justice, Crime Prevention and Security
LTSM	Learner and Teacher Support Material
M&E	Monitoring and Evaluation
MANCO	Management Committee
MINMEC	Minister and Members of the Executive Council

MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NACCA	National Action Committee for Children Affected by HIV and AIDS
NDA	National Development Agency
NDMP	National Drug Master Plan
NEDLAC	National Economic Development and Labour Council (NEDLAC)
NEET	Not in Education, Employment or Training
NELDS	National Education Learning Development Standards
NFD	Non-Financial Data
NISIS	National Integrated Social Information System
NPO	Non-Profit Organisation
NQF	National Qualifications Framework
NT	National Treasury
OVC	Orphans and Vulnerable Children
PASA	Population Association of Southern Africa
PCM	Probation Case Management
PED	Population Environment and Development
PFA	Policy on Financial Awards
PFMA	Public Finance Management Act
PIMS	Performance Information Management System
PoA	Programme of Action
PPD	Partners in Population and Development
PSS	Psychosocial Support Services
SADC	Southern African Development Community
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDIMS	Social Development Information Management System
SDS	Social Development Sector
SHRP	Sector Human Resource Plan
SLAs	Service Level Agreements
SMMEs	Small, Medium and Micro-Enterprises
SPCHD	Social Protection, Community and Human Development
SRD	Social Relief of Distress
TB	Tuberculosis
ToR	Terms of Reference
TSP	Training Service Providers
UAPS	Union for African Population Studies
UN	United Nations
UNCRPD	United Nations Convention on the Rights of Persons with Disabilities
UNFPA	United Nations Population Fund
URP	Urban Renewal Programme
URS	User Requirements Specifications
VEP	Victim Empowerment Programme
WPRPD	White Paper on the Rights of Persons with Disabilities

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# PART A

## STRATEGY OVERVIEW



## **PART A: STRATEGIC OVERVIEW**

### **1. VISION, MISSION, VALUES AND PRINCIPLES**

#### **1.1. Mandate**

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

#### **1.2. Vision**

A caring and self-reliant society.

#### **1.3. Mission**

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

#### **1.4. Values**

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

#### **1.5. Principles**

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

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

## **2. UPDATED SITUATION ANALYSIS**

### **2.1. Performance delivery environment**

South Africa's mid-year population is estimated to have increased to 57,73 million in 2018, representing an overall increase of 1,55% between 2017 and 2018, of which a substantial percentage is youth. Further, the proportion of elderly persons aged 60 and older is increasing over time and life expectancy. The increase in the population structure of these two population groups



has notable implications for the services that the government is expected to provide. This is in addition to the consideration that there are more than 30.4 million South Africans who are living in poverty. The country also has a large and mobile child-population requiring care and protection services. The proportion of children living with both parents is low and has been declining since 2002 from 39% to presently just below 35%, wherein about 50,000 are in households that are headed by children or youth. In most cases, members of these child-headed households are poor (about 43.5% of children are living below the median income per capita<sup>1</sup>) and their living arrangements put them in jeopardy as they are forced to cope without parental care or the financial and emotional support that required for their optimal development.

Furthermore, South Africa has experienced a growing number of social and economic migrants as well as a higher rate of urbanisation. These trends have seen urban areas receiving more people requiring social protection services, for example, there is an increase of unaccompanied and separated children and an increased number of female asylum seekers. As a result, the country's social infrastructure is under enormous pressure to accommodate both nationals and non-nationals in terms of service delivery.

Although the country continues to be a destination for many economic migrants in the region, it continues to be plagued by high levels of poverty. The challenge of poverty affects more women than men, as statistics show that about 41.7% of our female population live below lower-bound poverty lines, compared to 38.2% of their male counterpart. These communities, are at higher risk of experiencing food insecurity.

#### <sup>1</sup>Statssa (2017) Poverty trends in South Africa

The latest research shows that 7.4 million people reported experiencing hunger in 2016 and another study indicates that 12.3 million people reported not having adequate access to food, with children being the most affected. There is, therefore, a dire need for sustainable food security support programme which must be driven by the government.

Noting higher rates of poverty in the country, the government has institutionalised a comprehensive social protection system. This includes unconditional cash transfers, most of which are aimed at supporting poor individuals from vulnerable demographic groups such as children, older persons and persons with disabilities. In 2018 there were over 17.5 million beneficiaries who were receiving grants on a monthly basis.

The national disability prevalence rate is 7.5%, and those who qualify may access the disability grant, which has continued to increase above the inflation rate and is currently at R1700 per month. A predominant portion of social grants is, however, allocated to child support grants (CSGs) which benefit 12.2 million poor children. An older-persons grant benefits 3.4million people who are over 60 years of age. In addition, there are children who benefit from the foster care grants, which has grown significantly over the past decade, mainly due to the HIV and AIDS pandemic in the country that has left a multitude of children orphaned.

Poverty, inequality, stigmatisation and discrimination have further been marked as key social drivers of the HIV and AIDS pandemic and these factors hinder access to social services that would otherwise improve the standard of living of these communities. Concomitantly, these socio-economic challenges also lead to other social ills, such as substance abuse, unemployment and violence against women. The group that is the most affected by this, is our youth. Over and above these issues in the aforementioned, school drop-outs, incarcerations and political apathy are also rife among this age group, combined with high HIV and AIDS incidence and prevalence.

One of the programmes that were initiated to alleviate these high levels of the poverty, inequality and unemployment, is the Early Childhood Development (ECD) Programme. The country has completed two years since the adoption of its integrated ECD policy which specifically aims to ensure a deliberate and coordinated effort to help improve our children's chances of creating a better life for themselves. ECD statistics indicate that the first 1000 days (from conception), are the most important in a child's development. Overall, 83% of children aged from three to five years old that form part of the richest 20% of our households are accessing pre-school programmes, compared to only 58% of the children of the same age group, who form part of the poorest 20% of our households. The present challenge is to increase access to quality ECD services, this includes both improving and maintaining infrastructure as well as subsidising centres offering ECD services.

Ultimately, the DSD is at the very centre of this fight against poverty, unemployment and inequality and the work of the department serves to mitigate the negative impact of these social issues on future generations of this country. To this end, the DSD 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.

## 2.2. Organisational environment

The department has a huge mandate along with the national development plan seeking to address the triple challenges of poverty, unemployment and inequality. The challenge is that the fiscal resources required to bring further interventions continue to shrink. The National Treasury reduced programme budgets and introduced cost-containment measures due to the current economic climate of the country. As a result, several vacant posts in the DSD could not be filled. 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.

To effectively address the socio-economic challenges the department will need to explore innovative methods to optimise all the available resources and enhance cooperation amongst all the relevant stakeholders. Furthermore, the department is working on the appropriate organisational structure. Part of the process is to continuously align resources accordingly and to manage and prioritise the most critical posts to ensure that the department's strategic objectives are met.

Among others, this report provides feedback on the department's alignment to the new requirements of the Public Service Regulations, such as ethics and integrity management, as well as the work environment and culture. Given the reduction in the remuneration budget however, strong emphasis is placed on getting the basics right, for optimal service delivery with minimal resources.

## 3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The department continues to work towards enhancing social development services as envisaged in the NDP. The White Paper is at the centre of what is expected from us as government. We made notable progress in the development of the revised White Paper for Social Welfare. The revised paper was extensively consulted and is ready for processing through Cabinet structures. The White Paper will provide a framework for developing the National Social Development Act which will determine a uniform social development system that takes into account the obligations imposed by the Constitution and other laws with regard to social development services.

The department is also facilitating amendments to the Non-Profit Organisations (NPO) Act, 1997 (Act 71 of 1997). The amendments to the NPO Act aspire to promote transparency and accountability within the NPO sector, without placing onerous requirements on organisations. The current 'one-size fits all' approach is inappropriate for the diverse nature of the South African NPO sector. A risk-based approach that manages the compliance requirements for organisations without compromising the required standards of governance for NPOs, will be more appropriate.

There is furthermore a need to strike a balance between the mandatory regulatory provisions and the self-regulation requirements within the NPO sector on the one hand, while preserving the soundness and integrity of the NPO sector, on the other.

The department also tabled the Social Assistance Amendment Bill to Parliament, with a view to empower the Minister to increase the child support grant for orphaned and vulnerable children, and effect administrative efficiencies in the administration of social assistance appeals which will reduce the turnaround times from 180 to 90 days.

Following the SASSA constitutional court judgement and the subsequent finalisation of a new payment model for social grants, the department has embarked on a review of the SASSA Act, in order to address the gaps in the governance and oversight provisions, and ensure strong and effective supervision.

Considerable progress has been achieved in the revision of the comprehensive social security policy, aimed at addressing the glaring gaps in old age pension coverage for those who are in formal and informal employment. The department expects to conclude the discussions that have been underway at NEDLAC, to finalise the policy proposals for the introduction of mandatory social security contributions for old age, as well as death and disability cover for those in formal employment. Policy proposals are also being developed to address the needs of those in informal sector employment to contribute on a voluntary basis for their social security coverage.

#### 4. OVERVIEW OF 2019/20 BUDGET AND MEDIUM-TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

##### 4.1. Expenditure Estimates

Sub-programme	Expenditure outcome			Current Appropriation	Medium-term expenditure estimate			
	R thousand	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
1. Administration		305,053	349 746	368 788	383 246	408 374	433 987	459 670
2. Social assistance		128 333 376	138 915 638	150 880 232	162 960 723	175 155 593	189 273 511	202 867 882
3. Social security policy and administration		6 716 424	6 980 942	7 323 637	7 880 822	7 748 916	8 261 107	8 768 942
4. Welfare services policy development and implementation support		676 403	713 088	1 050 255	1 284 493	1 065 807	1 132 752	1 203 988
5. Social policy and integrated development		374 417	383 214	384 856	392 303	413 282	370 168	392 623
<b>Total</b>		<b>136 405 673</b>	<b>147 342 628</b>	<b>160 007 768</b>	<b>172 901 587</b>	<b>184 791 972</b>	<b>199 471 525</b>	<b>213 693 105</b>
<b>Economic classification</b>								
<b>Current payments</b>		<b>775 022</b>	<b>795 076</b>	<b>858 893</b>	<b>888 250</b>	<b>944 726</b>	<b>1 004 883</b>	<b>1 075 215</b>
Compensation of employees, goods and services		419 894	454 163	476 811	490 351	527 441	567 001	603 852
of which:		355 128	340 913	382 913	397 082	417 285	437 882	471 363
Communication (G&S)		12 702	16 466	8 267	9 240	9 757	10 292	10 859
Computer services		7 758	21 132	41 460	41 769	42 095	44 053	47 003
Consultants, Business and advisory services		40 512	43 169	48 256	49 896	50 505	53 111	60 200
Operating leases		24 401	33 268	36 524	39 812	42 244	44 456	46 901
Travel and subsistence		121 552	95 756	81 445	82 087	86 054	89 767	96 812
Operating payments		11 461	6 477	8 854	9 668	10 207	10 767	11 358
Interest and rent on land		-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>		<b>135 620 678</b>	<b>146 540 434</b>	<b>158 752 329</b>	<b>172 002 257</b>	<b>183 835 614</b>	<b>198 454 374</b>	<b>212 604 947</b>
Provinces and municipalities (grants)		47 500	85 500	556 392	758 416	518 228	552 949	583 361
Departmental agencies and accounts		6 828 554	7 104 393	7 408 459	7 964 830	7 835 789	8 350 917	8 860 793
Higher education institutions		998	2 400	1 977	1 500	-	-	-
Foreign governments and international organisations		4 052	5 988	6 965	7 148	7 085	7 318	7 720
Non-profit institutions		105 904	109 700	132 614	154 191	162 827	135 720	145 900
Households		128 633 670	139 232 453	150 645 922	163 116 172	175 314 685	189 407 470	203 009 236
<b>Payments for capital assets</b>		<b>9 973</b>	<b>7 118</b>	<b>11 146</b>	<b>11 080</b>	<b>11 632</b>	<b>12 268</b>	<b>12 943</b>
Machinery and equipment		8 911	6 965	10 620	10 523	11 044	11 648	12 289
Software and other intangible assets		767	-	526	557	588	620	654
<b>Financial transactions in assets and liabilities</b>		<b>-</b>	<b>-</b>	<b>385 400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>136 405 673</b>	<b>147 342 628</b>	<b>160 007 768</b>	<b>172 901 587</b>	<b>184 791 972</b>	<b>199 471 525</b>	<b>213 693 105</b>

## 4.2. Relating expenditure trends to strategic outcome-oriented goals

Providing social assistance grants to the elderly, war veterans, persons with disabilities and children, through the Social Assistance Programme, remains the main spending focus over the 2019 MTEF. These payments constitute 94% of the department's budget allocation over the medium term. The grants aim to boost the income of poor households, which are hit the hardest by the unemployment, poverty and inequality that persists in the South African society. It is estimated that social grants will grow to 18.1 million beneficiaries by the end of March 2022.

Social assistance grant expenditure will increase from R175 billion in 2019/20 to R202 billion in the 2021/22 financial year, growing by 7.6% over the MTEF period. Cabinet has approved a budget reduction of R500 million in social assistance grants, for the 2019/20 and 2020/21 financial years.

Cabinet approved a policy for income support to orphans who are in the care of family members and children in child-headed households in 2016. This paved the way for a higher child support grant for this cohort of children, as contained in the Social Assistance Amendment Bill. The Department tabled the Social Assistance Amendment Bill to Parliament in April 2018.

The department established an appeals tribunal in terms of the Social Assistance Act (2004) to adjudicate social grant appeals, which are expected to increase from 3 000 in 2017/18 to 11 000 in 2020/21, pending Parliament's approval of related amendments contained in the Social Assistance Amendment Bill. These amendments will allow social grant applicants to directly lodge appeals with the tribunal, thus eliminating the requirement to lodge internal reconsiderations with the South African Social Security Agency (SASSA). As a result, the turnaround time for adjudicating appeals is expected to be reduced from 180 to 90 days. However, due to an expected increase in the caseload over the MTEF period, the percentage of appeals to be adjudicated within 90 days is expected to decrease from 86 per cent in 2016/17 to 70 per cent in 2019/20.

A key component of outcome 13 (an inclusive and responsive social protection system) of the government's 2014- 2019 medium-term strategic framework involves reforming and standardising the social welfare system. To enable this, the Department is in the process of revising the 1997 White Paper for Social Welfare towards the development of a Social Development Act, which will determine a uniform social development system that takes into account obligations set out in the Constitution and other laws pertaining to social development.

The NDP recognises ECD as an important aspect of broad-based development. By the end of 2017/18, an estimated 60 307 poor children were subsidised through ECD conditional grant. The department aims to expand access to the subsidy over the medium term through the early childhood development grant to provinces. Cabinet approved an ECD policy in December 2015, an integrated implementation plan on the policy was finalised and approved by the SPCHD cluster in 2018. As the policy is implemented, the government expects to provide the subsidy to all poor children accessing ECD services in registered centres. An ECD financing strategy is also expected to be finalised in 2019/20 with the aim of providing a long-term approach to funding quality improvements and increasing coverage across age groups using different approaches such as early learning, playgroups, toy libraries and home visiting programmes for parents. As part of the early childhood development grant, it is expected that 369 ECD centres will be upgraded from the ECD maintenance grant by the end of the 2018/19 financial year. An amount of R1,6 billion has been allocated over the 2019 MTEF for ECD to fund increased children accessing ECD services as well as funding existing ECD centres.

The Social Service Practitioners Bill is expected to replace the Social Service Professions Act (1978). The Bill, which is expected to be submitted to the Forum of South African Directors-General (FOSAD) for approval, is aimed at extending the scope of regulation to include other emerging social service occupations such as community development practitioners, ECD practitioners, and child and youth care workers. These and other policy and legislative reforms are funded in the Service Standards sub-programme in the Welfare Services Policy Development and Implementation Support programme, which has a total budget of R100.5 million over the MTEF period.

Maintaining a healthy working relationship between government and non-profit organisations is a key factor in delivering social welfare services. In this regard, the department expects to finalise amendments to the Non-Profit Organisations Act (1997) and introduce the Bill to Parliament in the 2019/20 financial year. This Bill seeks to promote transparency and accountability within the non-profit organisation's sector without placing burdensome requirements on organisations.

Many households do not enjoy food security, resulting in malnutrition and stunted growth, poor education and health outcomes, and a range of other social ills. The department has intensified its efforts to ensure food security through allocations to the food relief programme, which is expected to continue to sustain 9 provincial food distribution centres and 84 community nutrition development centres. Over the medium term, the department aims to improve access to food by providing more than 4 million

meals per year in impoverished communities. The food relief programme constitutes a projected 66 per cent (R190 million) of total spending over the MTEF period in the Community Development sub-programme in the Social Policy and Integrated Service Delivery programme.

The department is currently operating with an organisational structure approved in 2015. The current post establishment is as follows:

• Filled posts	=	<b>766</b>
• Vacant funded posts	=	<b>114</b>
• Posts additional to the Establishment	=	<b>23</b>
• <b>Total</b>	=	<b>903</b>

Whilst implementing the 2015 approved organisational structure, structural challenges were identified due to structural misalignment and structural silo approaches. The department identified a need to commence with the broader organisational structural review and reconfiguration, which is due to take place during the 2019-2020 financial year.

# PART B

## PROGRAMME PERFORMANCE



## PART B: PROGRAMME PERFORMANCE

### 5. PROGRAMME 1: ADMINISTRATION

#### 5.1. Purpose

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

#### 5.2. Description

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, which 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, which plans and monitors the national and provincial budgets and expenditure and manages the department's accounting and procurement system;
- Internal Audit, which is an independent and objective appraisal function which provides assurance to the accounting officer, senior management; and the Audit Committee, in respect of the adequacy and efficacy of the risk management, control and governance processes in the department's operations; and
- Office Accommodation which ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.

## PROGRAMME 1: ADMINISTRATION

### 5.2.1. Sub-programme: Information Management Systems and Technology

Strategic objective	Integrated planning and performance management							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Effective and standardised Information Management System.	Social Sector Integrated Case Management System	<ul style="list-style-type: none"> <li>Appointed service provider;</li> <li>Project charter was completed</li> <li>Upgraded Smart Govt system</li> </ul>	The child protection register and alternative care were developed and tested	Four Welfare Services Modules plugged into the Integrated Case Management System	Establish NISPIS development governance framework and enhance existing data sources	Integrate five internal silo systems into the Case Management system.	Integrate GBV command centre and Provincial Victim Empowerment Systems	Design of a virtual Data Warehouse for Social Protection

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Social Sector Integrated Case Management System	Quarterly	Integrate five internal silo systems into the Case Management system.	Define and analyse business processes	Design and develop the prototype Integrate systems into a single integrated case management solution.	User testing of the systems.	Integrate five internal silo systems into the Case Management system.

### 5.2.2. Sub-programme: Monitoring and Evaluation

Strategic objective	Integrated planning and performance management							
High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Programmes and Policies for the Social Development Sector	Evaluation report produced	The Evaluation report has been compiled as well as the 1/5/25 (short report on the evaluation of the National Drug Master Plan) report. The Evaluation Report on Regulatory Framework and Legislation for NPOs has been produced.	Data collection instruments were developed and approved	Mapping of all policies, plans and strategies related to Social Crime Prevention was completed. Preliminary literature review submitted	Conduct an evaluation of Project Mikondzo	Conduct an evaluation on social sector infrastructure with reference to ECD and Substance Abuse Treatment Centres	-	Conduct an evaluation on the decommissioning of the cash payment system for social assistance

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Evaluation reports produced	Quarterly	Conduct an evaluation on social sector infrastructure with reference to ECD and Substance Abuse Treatment Centres	Approval of the study design and scope of the evaluation on social sector infrastructure with reference to ECD and Substance Abuse Treatment Centres.	Conduct an evaluation on social sector infrastructure.	Conduct an evaluation on social sector infrastructure.	Draft evaluation report compiled on the social sector infrastructure with reference to ECD and substance abuse treatment centres



### 5.2.3 Sub-programme: Entity Oversight

Strategic objective	Integrated planning and performance management							
High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2019/20	2020/21	2021/22
Entity governance and oversight framework implemented	Entity governance and oversight framework implemented	Corporate governance framework	Approved entity governance and oversight framework	New indicator	New indicator	Assessment of compliance of entities and associated institutions to the department's governance and oversight framework	Assessment of compliance of entities and associated institutions to the department's governance and oversight framework	Assessment of compliance of entities and associated institutions to the department's governance and oversight framework

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Entity governance and oversight framework implemented	Quarterly	Assessment of compliance of entities and associated entities to the department's governance and oversight framework	Quarterly report produced on compliance to governance and oversight framework	Quarterly report produced on compliance to governance and oversight framework	Quarterly report produced on compliance to governance and oversight framework	Quarterly report produced on compliance to governance and oversight framework

### 5.2.4 Sub-programme: Finance

Strategic objective	To ensure effective financial management through compliant and responsive financial and management accounting practices leading to unqualified audit Outcome							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Effective financial management through compliant and responsive financial and management accounting practices to maintain an unqualified audit outcome	Audit report on Annual Financial Statements(AFS)	The Department obtained Unqualified Audit Opinion from Auditor-General South Africa on its 2014/15 audited Annual Financial Statements	The Department obtained Unqualified Audit Opinion from AGSA on its 2015/16 audited Annual Financial Statements	The Department obtained Unqualified Audit Opinion from AGSA on its 2016/17 audited Annual Financial Statements	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Audit report on Annual Financial Statements (AFS)	Quarterly	Unqualified audit report on AFS	Annual Financial Statements for the 2018/19 financial year submitted for audit	1st Quarter Interim Financial Statements for the 2019/20 financial year submitted for audit	2nd Quarter Interim Financial Statements for the 2019/20 financial year submitted for audit	3rd Quarter Interim Financial Statements for the 2019/20 financial year submitted for audit

## 5.2. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### 5.3.1. Expenditure estimates

Sub-programme	Audited outcome			Current	Medium-term expenditure		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand							
Ministry	51 171	55 513	36 018	37 971	40 503	43 197	45 824
Department							
Management	57 339	59 941	68 504	70 719	75 584	80 684	85 627
Corporate							
Management	105 414	127 787	146 642	151 754	160 246	172 345	180 677
Finance	54 383	60 537	60 020	67 485	71 726	76 194	80 822
Internal Audit	8 946	9 548	14 346	15 072	16 040	17 187	18 277
Office							
Accommodation	27 800	36 420	34 258	40 245	42 275	44 380	46 821
<b>Total</b>	<b>305 053</b>	<b>349 746</b>	<b>350 788</b>	<b>383 246</b>	<b>406 374</b>	<b>433 987</b>	<b>458 048</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>296 105</b>	<b>344 173</b>	<b>364 273</b>	<b>378 435</b>	<b>403 334</b>	<b>428 670</b>	<b>452 431</b>
Compensation of employees	169 652	186 703	193 366	197 817	212 841	228 805	243 674
Goods and services	126 453	157 470	170 907	180 618	190 493	199 865	208 757
of which:							
<i>Communication (G&amp;S)</i>	8 815	12 941	4 273	5 006	5 286	5 577	5 884
<i>Computer services</i>	7 758	21 088	39 213	39 892	40 585	42 405	44 737
<i>Consultants: Business and advisory services</i>	1 784	4 649	12 041	12 716	13 367	14 103	14 878
<i>Contractors</i>	1 236	409	4 811	5 151	5 388	5 685	5 997
<i>Operating leases</i>	23 240	32 786	32 239	36 109	38 019	40 000	42 200
<i>Travel and subsistence</i>	42 130	39 089	22 120	23 423	24 736	26 097	27 532
<b>Transfers and subsidies</b>	<b>1 685</b>	<b>1 551</b>	<b>1 929</b>	<b>2 034</b>	<b>2 149</b>	<b>2 268</b>	<b>2 400</b>
Departmental agencies and accounts	1 211	1 308	1 486	1 573	1 661	1 752	1 848
Households	474	243	443	461	488	516	552
<b>Payments for capital assets</b>	<b>7 263</b>	<b>4 022</b>	<b>2 586</b>	<b>2 777</b>	<b>2 891</b>	<b>3 049</b>	<b>3 217</b>
Machinery and equipment	6 533	4 022	2 060	2 220	2 303	2 429	2 563
Software and other intangible assets	730	-	526	557	588	620	654
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>305 053</b>	<b>349 746</b>	<b>368 788</b>	<b>383 246</b>	<b>408 374</b>	<b>433 987</b>	<b>458 048</b>

### 5.3.2. Performance and expenditure trends

Programme 1: Administration's spending over the medium term is mainly related to compensation of employees, which constitutes on average 52% of the budget. Due to the centralised payments of enabling activities for the department, such as office accommodation, ICT services, communication services, transport services and cleaning and security services as well as audit fees, the spending for goods and services remains relatively high compared to the other programmes in the department. Over the MTEF period, 63% of the annual allocation for goods and services will be spent on centralised enabling activities for the department.

## 6. PROGRAMME 2: SOCIAL ASSISTANCE

### 6.1. Purpose

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

### 6.2. Description

The programme consists of 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 relief to people experiencing undue hardship.

The annual targets are based on projections and as such the department accepts any output within a 5% (margin of error) of the projected eligible beneficiaries

### 6.2.1. Sub-programme: Social Assistance

Strategic objectives	Timeous and efficient transfers of funds to the South African Social Security Agency for the delivery of social grants to eligible beneficiaries							
High-level outputs	Performance Indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/2022
Social grants for eligible individuals	Monthly transfer of funds (R'000) to SASSA	128 333 376	138 915 638	151 580 232	162 960 722	175 155 593	189 273 511	202 867 882

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Monthly transfer of funds (R'000) to SASSA	Quarterly	175 155 593	100% (14 596 299) transferred to SASSA monthly	100% (14 596 299) transferred to SASSA monthly	100% (14 596 299) transferred to SASSA monthly	100% (14 596 299) transferred to SASSA monthly

## 6.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET MTEF

### 6.3.1. Expenditure estimates

Sub-programme	Audited outcome			Current appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand							
Old Age	53 134 481	58 327 000	64 276 265	70 531 414	76 750 917	83 689 323	89 463 886
War Veterans	4 842	3 850	2 935	2 351	1 732	1 280	1 368
Disability	19 166 969	19 850 553	20 951 940	22 104 787	23 077 574	24 171 988	25 839 855
Foster Care	5 408 370	5 327 659	5 299 250	5 131 589	5 280 800	5 447 410	5 823 281
Care							
Dependency	2 394 702	2 613 892	2 939 454	3 138 438	3 429 783	3 761 699	4 021 256
Child Support	47 308 008	51 555 181	56 016 912	60 631 022	64 967 275	70 335 636	75 723 295
Grant-in-Aid	503 085	650 311	793 476	1 011 122	1 237 512	1 459 176	1 559 859
Social Relief of Distress	412 919	587 192	600 000	410 000	410 000	409 999	435 082
<b>Total</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>151 580 232</b>	<b>162 960 723</b>	<b>175 155 593</b>	<b>189 273 511</b>	<b>202 867 882</b>
<b>Transfers and subsidies</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 494 832</b>	<b>162 960 723</b>	<b>175 155 593</b>	<b>189 273 511</b>	<b>202 867 882</b>
Households	128 333 376	138 915 638	150 494 232	162 960 723	175 155 593	189 273 511	202 867 882
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>366 400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 880 232</b>	<b>162 960 723</b>	<b>175 155 593</b>	<b>189 273 511</b>	<b>202 867 882</b>

### 6.3.2. Performance and expenditure trends

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 per cent over the medium term, reaching a total of R187.6 billion in 2020/21 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 from 3.4 million in 2017/18 to 3.7 million in 2020/21.

As the child population grows, the number of beneficiaries who receive the child support grant is expected to increase from 12.2 million in 2017/18 to 12.6 million in 2020/21. 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 the government's arsenal to tackle poverty and inequality.

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

### **7.1. Purpose**

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

### **7.2. Description**

This programme consists of the following sub-programmes:

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

7.2.1. Sub-programme: Social Security Policy Development

Strategic objective	An effective and efficient social security system that protects poor and vulnerable people against income poverty							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Retirement, disability and survivor benefits	Policy on mandatory cover for retirement, disability and survivor benefits	No consultations were conducted since the paper was not released due to the pending Cabinet approval	The technical report on mandatory cover for retirement, disability and survivor benefits developed.	The draft policy paper was developed	Submit policy on mandatory cover for retirement, disability and survivor benefits to Cabinet for approval.	Submit revised policy on mandatory cover for retirement, disability and survivor benefits to relevant FOSAD cluster	Final policy on mandatory cover for retirement, disability and survivor benefits.	Draft Bill on mandatory cover for retirement, disability and survivor benefits.
	Policy on voluntary inclusion of informal sector workers in social security	Draft policy paper on voluntary inclusion of informal sector workers in social security.	Draft policy paper on voluntary inclusion of informal sector workers in social security.	The technical report was not completed due to delays in finalising the technical input	Submit policy on voluntary inclusion of informal sector workers in social security	Submit Policy on voluntary inclusion of informal sector workers in social security to FOSAD	Final policy on voluntary inclusion of informal sector workers in social security	Draft Bill on voluntary inclusion of informal sector workers in social security
Linking child support grants beneficiaries to other government services	Policy on linking child support grants beneficiaries to government services	New indicator	New indicator	New indicator	Draft Discussion Paper on linking children's grants with other government services	Complete the Discussion Paper on linking CSG beneficiaries with government services	Internal Consultations on Discussion Paper Completed	External Consultations on Discussion Paper Completed
<b>objective</b>								
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Efficient administration of social assistance	Draft regulations to support the implementation of the Social Assistance legislation	New indicator	New indicator	New indicator	New indicator	Draft regulations to support the implementation of the Social Assistance legislation	Publish regulations for public comments	-

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Policy on mandatory cover for retirement, disability and survivor benefits	Quarterly	Submit revised policy on mandatory cover for retirement, disability and survivor benefits to FOSAD cluster	-	Update the draft policy paper with inputs from NEDLAC social partners.	Update the draft policy paper with inputs from NEDLAC social partners	Submit revised policy on mandatory cover for retirement, disability and survivor benefits to FOSAD
Policy on voluntary inclusion of informal sector workers in social security	Quarterly	Submit policy on voluntary inclusion of informal sector workers in social security to FOSAD.	-	Update draft policy paper with inputs from the technical report.	Update draft policy paper with inputs from the technical report.	Submit policy on voluntary inclusion of informal sector workers in social security to FOSAD



Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Policy on linking child support grants to government services	Quarterly	Complete the Discussion Paper on linking CSG beneficiaries with government services	Reviewed possible options for linking	Draft costing on possible options	Costing on possible options finalised	Discussion paper on linking CSG beneficiaries with government services completed
Draft regulations to support the implementation of the Social Assistance legislation	Quarterly	Draft regulations to support the implementation of the Social Assistance legislation	-	Draft regulations to support the implementation of the Social Assistance legislation	Internal consultations on the draft regulations to support the Social Assistance legislation	Draft regulations, ready for public comments

### 7.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

#### 7.3.1. Expenditure estimates

Sub-programme	Audited outcome			Current appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand							
Social Security Policy Development	43 452	43 135	78 985	77 403	82 643	88 296	93 702
Appeals Adjudication	24 803	25 467	37 007	37 902	39 288	42 585	47 247
Social Grants Administration	6 564 077	6 825 866	7 144 341	7 695 431	7 552 979	8 052 043	8 545 481
Social Grants Fraud Investigations	78 885	83 066	61 719	65 248	68 794	72 578	76 570
Programme Management	5 207	3 408	4 585	4 838	5 212	5 605	5 945
<b>Total</b>	<b>6 716 424</b>	<b>6 980 942</b>	<b>7 323 637</b>	<b>7 880 822</b>	<b>7 748 916</b>	<b>8 261 107</b>	<b>8 768 945</b>

#### Economic classification

<b>Current payments</b>	<b>69 943</b>	<b>65 334</b>	<b>108 696</b>	<b>111 644</b>	<b>119 950</b>	<b>129 036</b>	<b>139 028</b>
Compensation of employees	45 614	46 704	65 951	68 200	73 077	78 558	83 664
Goods and services	24 329	18 630	42 745	43 444	46 873	50 478	55 364
of which:							
<i>Communication (G&amp;S)</i>	1 275	1 572	1 232	1 304	1 377	1 452	1 532
<i>Consultants: business and advisory services</i>	10 045	5 763	3 885	3 713	6 051	6 649	7 014
<i>Legal Services (G&amp;S)</i>	2 692	2 385	13 881	13 405	12 982	14 228	16 593
<i>Consumables: Stationery, printing and office supplies</i>	483	240	2 660	2 814	2 972	3 136	3 308
<i>Operating leases</i>	513	121	2 358	2 194	2 633	2 777	2 930
<i>Travel and subsistence</i>	4 880	3 744	3 601	4 074	999	1 054	1 112
<b>Transfers and subsidies</b>	<b>6 645 756</b>	<b>6 914 629</b>	<b>7 212 035</b>	<b>7 766 748</b>	<b>7 626 426</b>	<b>8 129 392</b>	<b>8 627 090</b>
Departmental agencies and accounts	6 642 962	6 908 932	7 206 060	7 760 679	7 621 773	8 124 621	8 622 051
Higher education institutions	998	2 000	1 500	1 500	-	-	-
Foreign governments and international organisations	1 602	3 661	4 230	4 299	4 368	4 471	4 718
Households	192	36	245	270	285	300	321
<b>Payments for capital assets</b>	<b>727</b>	<b>979</b>	<b>2 906</b>	<b>2 430</b>	<b>2 540</b>	<b>2 679</b>	<b>2 827</b>
Machinery and equipment	727	850	2 906	2 430	2 540	2 679	2 827
<b>Total</b>	<b>6 716 424</b>	<b>6 980 942</b>	<b>7 323 637</b>	<b>7 880 822</b>	<b>7 748 916</b>	<b>8 261 107</b>	<b>8 768 945</b>

### 7.3.2. Performance and expenditure

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

Transfers to SASSA account for 98.4% (R8.2 million per year on average) of allocations to the Social Security Policy and Administration Programme over the medium term. The transfer funds are used for the administration and distribution of social grants. Administrative costs constituted 4.9% of the budget for social grants in 2017/2018 and will decrease to 4.7% in 2020/2021, as increases in social grant values and beneficiaries outpace increases in administration.

A policy for income support to orphans who are in the care of relatives was approved by Cabinet in 2016. This paved the way for a higher child support grant for double orphans (minors who do not have parents or adoptive parents), as stipulated by the Social Assistance Amendment Bill. The Bill was tabled in Parliament for approval at the end of 2017/2018.

By 2019/2020, the department plans to finalise the operationalisation of an inspectorate tasked with maintaining the integrity of the social assistance framework and systems through fraud detection and investigations. The budget for the inspectorate is on average R38.0 million per year over the MTEF period and lies within the Social Security Policy Development Sub-programme in the Social Security Policy and Administration Programme.

In 2004, through the Social Assistance Act, the department established an Appeals Tribunal to adjudicate social grant appeals, which are expected to increase from 3000 in 2017/2018 to 11 000 in 2020/2021, pending Parliament's approval of related amendments in the Social Assistance Amendment Bill. These amendments will allow social grant applicants to directly lodge an appeal with the Appeals Tribunal, thus eliminating the requirement to first lodge this appeal with SASSA. As a result, the turnaround time for adjudicating appeals is expected to be reduced from 180 to 90 days.

However, due to an expected increase in the caseload over the medium term, the percentage of appeals to be adjudicated within 90 days is expected to decrease from 86% in 2016/2017 to 70% in 2019/2020. Despite this, expenditure on handling appeals, which is in the Appeals Adjudication Sub-programme that forms part of the Social Security Policy and Administration Programme, is set to increase at an average annual rate of 6.4% over the MTEF period, from R37.0 million in 2017/2018 to R44.6 million in 2020/2021.

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

### 8.1. Purpose

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

### 8.2. Description

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

### 8.2.1. Sub-programme: Professional Social Services

Strategic objective	Strengthen social welfare service delivery through legislative and policy reforms							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
White Paper on Social Welfare	White Paper on Social Welfare	White Paper on Social Welfare	White Paper on Social Welfare reviewed	Consultation workshops were held with institutions of higher learning, NPOs, and other departments in February 2018. Draft White Paper was further consulted WSF, NCCPF and internally	Consultations held with stakeholders within the sector on the White Paper on Social Welfare	Submit the White Paper on Social Welfare to Cabinet for consideration	Develop an Implementation Plan on the White Paper on Social Welfare	Monitor the Implementation Plan on the White Paper on Social Development
Social Development Bill	Social Development Bill developed	New Indicator	New Indicator	New Indicator	New Indicator	Develop a Framework on Social Development Bill	Draft Social Development Bill	Consultation with key stakeholders on the Social Development Bill

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
White Paper on Social Welfare	Quarterly	Submit the White Paper on Social Welfare to Cabinet for consideration	Facilitate approval of the White Paper for Social Welfare by departmental management structures	Submit the White Paper for Social Welfare for consideration by Cabinet	Submit the White Paper for Social Welfare for consideration by Cabinet	–
Social Development Bill developed	Quarterly	Develop a Framework on Social Development Bill	Develop a draft Framework on Social Development	Consultation on the Draft Framework on Social Development in 5 provinces	Consultation on the Draft Framework on Social Development in 4 provinces	Framework on Social Development developed

### 8.2.2. Sub-programme: Children's services

Strategic objective	Strengthen child protection services and improve the quality of ECD services							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/2022
Child Rights, governance and compliance systems strengthened	Number of provincial inter-sectoral capacity building workshops on the National Plan of Action for Children (NPAC)	A total of 10 advocacy and capacity building workshops were held in MP(2), WC(1), GP(2), KZN(3) and LP (2)	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	Approval of the National Plan of Action for children in South Africa 2018-2022	Conduct 9 provincial inter-sectoral capacity building workshops on the National Plan of Action for Children	Monitor the implementation of the National Plan of Action for Children	Facilitate the submission of the second periodic country report to the AU Expert Committee on the Rights and Welfare of the Child

Strategic objective		Strengthen child protection services and improve the quality of ECD services						
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/2022
An amended Children's Act	Children's Amendment Bill developed	New indicator	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	Consultation with key stakeholders on the Child Care and Protection Policy	Submit Children's Amendment Bill to Parliament for consideration	Develop regulations for the Children's Amendment Bill	Develop an Implementation Plan for the costed implementation of the Children's Act
Community-based Prevention and Early intervention services to vulnerable children implemented	Guidelines on Community based Prevention and Early intervention services to vulnerable children implemented	New indicator	New Indicator	New Indicator	Develop draft implementation guidelines on community-based prevention and early intervention services to vulnerable children implemented	Capacitate 9 provinces on the implementation of Guidelines for Community based prevention and early intervention services to vulnerable children.	Monitor the Guidelines for Community based Prevention and Early intervention services to vulnerable children	Evaluate the implementation of the Guidelines for Community based Prevention and Early intervention services to vulnerable children
Child Abuse, Neglect and Exploitation services strengthened	Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation	New indicator	New indicator	New indicator	Develop Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation	Approval of Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation	Capacity Building on the Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation	Monitor the Implementation of the Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/2022
ECD services improved	ECD service delivery model developed	New Indicator	New Indicator	New Indicator	New Indicator	Develop comparative analysis report on current ECD delivery models	Map ECD service delivery model	Develop a service delivery framework

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of provincial inter-sectoral capacity building workshops on the National Plan of Action for Children (NPAC)	Quarterly	Conduct 9 provincial inter-sectoral capacity building workshops on the NPAC	Annual capacity building schedule developed	3 Provinces capacitated on the NPAC	4 Provinces capacitated on the NPAC	2 Provinces capacitated on the NPAC
Children's Amendment Bill developed	Quarterly	Submit Children's Amendment Bill to Parliament for consideration	Introduce the Children's Amendment Bill to Parliament	Participate in the Parliamentary process to approve the Children's Amendment Bill	Participate in the Parliamentary process to approve the Children's Amendment Bill	Participate in the Parliamentary process to approve the Children's Amendment Bill

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Guidelines for Community based Prevention and Early Intervention services to Vulnerable Children implemented	Quarterly	Capacitate 9 provinces on the implementation of Guidelines for Community based prevention and early intervention services to vulnerable children.	Seek approval on the Guidelines for Community based Prevention and Early Intervention services to vulnerable children from the relevant structures	Seek approval on the Guidelines for Community based Prevention and Early Intervention services to vulnerable children from the relevant structures	Capacitate 4 provinces on the implementation of Guidelines for Community based Prevention and Early Intervention services to vulnerable children	Capacitate 5 provinces on the implementation of Guidelines for Community based Prevention and Early Intervention services to vulnerable children
Inter-sectoral Protocol on the management and Prevention of Violence against Children, Child abuse, Neglect and Exploitation	Quarterly	Approval of Inter-sectoral Protocol on the management and Prevention of Violence against Children, Child abuse, Neglect and Exploitation	Present to Social Welfare Forum	Present to Heads of Social Development	Present to different Clusters for approval	-
ECD service delivery model developed	Quarterly	Develop comparative analysis report on current ECD delivery models	-	Conduct desktop analysis on South African current delivery models	Conduct desktop analysis on the current delivery model in 4 countries	Develop a comparative analysis report

### 8.2.3. Sub-programme: Social Crime Prevention and Victim Empowerment

Strategic objective	Reduce the incidences of social crime and substance abuse and facilitate the provision of support services to target groups							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Integrated Social Crime and Substance Abuse Services Strengthened	Policy Framework on Accreditation of Diversion Services	A draft reviewed document was developed and provincial consultations took place in all provinces between October 2015 and March 2016.  A national consultative review workshop was held in Gauteng	Policy Framework on Accreditation of Diversion Services was approved by DDG forum and welfare service forum	The policy was presented at various structures and was finally approved by JCPS cluster in October 2017.  A submission with Cab Memo and all attachments have been sent to the Minister for approval to submit to Cabinet	Capacitate 9 provinces on the Policy Framework on Accreditation of Diversion Services	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services in 5 provinces	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services in 4 provinces	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services
	Capacity building on the (DSD) Anti-Gangsterism Strategy	New indicator	New indicator	New indicator	Conduct training on the (DSD) Anti-Gangsterism Strategy in 5 provinces	Training on the (DSD) Anti-Gangsterism Strategy in 4 Provinces	Monitoring the implementation of (DSD) Anti-Gangsterism Strategy by Provinces.	Monitoring the implementation of (DSD) Anti-Gangsterism Strategy by Provinces

Strategic objective	Reduce the incidences of social crime and substance abuse and facilitate the provision of support services to target groups							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	National Drug Master Plan (NDMP)	The development of the NDMP was facilitated with the departments of higher education, basic education, and international relations and cooperation, the South African Revenue Services and the National Youth Development Agency. The development of Drum Master Plans (DMPs) was facilitated in MP< KZN< NC and GP Ekurhuleni Metro LDAC	NDMP 2013-2017 was reviewed and a draft was developed	Consulted the SPCHD and the JCPS cluster	Submit Draft NDMP to Cabinet for approval	Submit Draft NDMP to Cabinet for approval	Capacitate 9 Provinces to implement the NDMP	Capacitate the national departments on the NDMP
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Implementation of Act 70 of 2008	Capacity building on Universal treatment curriculum conducted	New Indicator	New Indicator	New Indicator	New Indicator	Capacitate 4 provinces on Universal treatment curriculum	Capacitate 5 provinces on Colombo Plan Universal treatment	Conduct capacity building for international master trainers
Sheltering services for victims of crime and violence strengthened	Inter-sectoral policy on sheltering services developed	New Indicator	New Indicator	New Indicator	New Indicator	Develop an inter-sectoral policy on sheltering services	Consult stakeholders on the inter-sectoral policy on the sheltering policy	Consult stakeholders on the inter-sectoral policy on the sheltering policy
Implementation of the National Strategic Plan (NSP) for Gender-Based Violence	Policy on the provision of counselling	New Indicator	New Indicator	New Indicator	New Indicator	Develop Policy on the provision of counselling	Consult stakeholders on the Policy on the provision of counselling	Consult stakeholders on the Policy on the provision of counselling
A review of the White Paper on Families.	A revised White Paper on Families.	New indicator	Monitor the implementation of the White Paper on Families.	Monitor the implementation of the White Paper on Families.	Monitor the implementation of the White Paper on Families.	Revise White Paper on Families.	White Paper on Families approved.	Build the capacity of provinces and other stakeholders to implement the White Paper.



Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Policy Framework on Accreditation of Diversion Services	Quarterly	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services in 5 provinces	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services in 1 province	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services in 2 provinces	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services in 1 province	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services in 1 province
Capacity building on the (DSD) Anti- Gangsterism Strategy	Quarterly	Training on the (DSD) Anti-Gangsterism Strategy in 4 Provinces	Training on the Department of Social Development (DSD) Anti- Gangsterism Strategy in one province	Training on the Department of Social Development (DSD) Anti- Gangsterism Strategy in two province	Training on the Department of Social Development (DSD) Anti- Gangsterism Strategy in one province	Consolidated Report on the training conducted on the DSD's Anti-Gangsterism Strategy
National Drug Master Plan(NDMP)	Quarterly	Submit Draft NDMP to Cabinet for approval	Submit Draft NDMP for approval	Submit Draft NDMP for approval	Submit Draft NDMP for approval	Capacitate Provincial Substance Abuse Forums on the approved NDMP
Capacity building on Universal treatment curriculum conducted	Quarterly	Capacitate 4 provinces on Universal treatment curriculum	Capacitate 1 province on Universal treatment curriculum	Capacitate 2 provinces on Universal treatment curriculum	Capacitate 1 provinces on Universal treatment curriculum	Conduct a review of the Universal treatment curriculum training
Inter-sectoral policy on sheltering services developed	Quarterly	Develop an inter-sectoral policy on sheltering services	-	Appointment of the service provider	Appointment of the service provider	A first draft document on sheltering services
Policy on the provision of counselling	Quarterly	Develop framework/policy on the provision of counselling	-	Appointment of the service provider	Appointment of the service provider	A first draft document on counselling
A revised White Paper on Families.	Quarterly	Revise the White Paper on Families.	-	Appointment of the service provider.	Appointment of the service provider.	Consultation of the Revise the White Paper on Families in 4 provinces

#### 8.2.4. Sub-programme: HIV and AIDS

Strategic objective	Contribute to the reduction in HIV risky behaviour and promote psychosocial wellbeing amongst key populations							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Improved coordination, joint planning and integrated service delivery in high-burden districts	Integrated Action Plan to respond to the social and structural drivers of HIV, tuberculosis (TB) and sexually transmitted infections (STIs)	New indicator	New indicator	New indicator	Develop a draft Integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs	Submit the draft Action Plan for approval to the social clusters	Monitor the implementation of the integrated Action Plan across all provinces and national departments	Monitor the implementation of the integrated Action Plan across all provinces and national departments
Strengthen HIV and AIDS prevention services through Psychosocial Support Services (PSS) programmes to address the social and structural drivers of HIV, TB, and STIs in nine (9) provinces	Number of PSS capacity building workshops conducted in nine (9) provinces.	New Indicator	New Indicator	New Indicator	New indicator	Conduct nine (9) PSS capacity workshops in nine (9) provinces	Conduct nine (9) PSS capacity building in nine (9) provinces	Conduct nine (9) PSS capacity building workshops in (9) nine provinces

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Integrated Action Plan to respond to the social and structural drivers of HIV, tuberculosis (TB) and sexually transmitted infections (STIs) developed	Quarterly	Submit the draft Action Plan for approval to the social clusters	A consultative session with Provinces on the draft Integrated Action Plan	A consultative session with National Departments on the draft Integrated Action Plan	Present the draft Integrated Action Plan to the Social Cluster	-
Number of PSS capacity building workshops conducted in nine provinces.	Quarterly	Conduct nine (9) PSS capacity building workshops in nine provinces	Conduct two (2) PSS capacity building workshops in 2 provinces	Conduct three (3) PSS capacity building workshops in 3 provinces	Conduct three (3) PSS capacity building workshops in 3 provinces	Conduct one (1) PSS capacity building workshops in 1 province

### 8.2.5. Sub-programme: Rights of Persons with Disabilities

Strategic objective	To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
White Paper on the Rights of Persons with Disabilities (WPRPD) implemented	Policy instruments (tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties and implementation of WPRPD	Cabinet approved the White Paper on the Rights of Persons with Disabilities (WPRPD) and its Implementation Matrix on 9 December 2015	Two strategic frameworks on universal access and design, and reasonable accommodation were released for public comment	Two strategic Frameworks on universal access and design, and reasonable accommodation were finalised and is awaiting Cabinet approval	Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities released for public comment.  National Guidelines for Public Participation developed.	Frameworks on Disability Rights Awareness Campaigns, as well as Self-Representation by Persons with Disabilities developed	Policy instruments developed	Policy instruments developed
	National Disability Rights Machinery strengthened	New Indicator	New Indicator	New Indicator	New Indicator	Disability Inclusion embedded in Government-wide Institutional Arrangements	Framework for Professionalization of Disability Rights Coordination in the Public Sector finalised	National Disability Rights Statutory Body established

Strategic objective	To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	Performance reports on implementation of WPRPD developed	New indicator	New indicator	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities produced. One Periodic report on implementation of the UNCRPD developed	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed.	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed.  One Evaluation Report on the Extent of Disability Inclusion in Service delivery developed.	Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed.  One Periodic report on implementation of the UNCRPD developed.
Strengthening legislative and policy framework to provide persons with disabilities and their families with equitable access to social development services	Policy and legal instruments that support services to persons with disabilities and their families developed	New indicator	Draft Policy on Services to Persons with Disabilities was presented in various forums and comments were included in updated draft	Peer Review Panel was established to review the draft Policy and additional comments were included in updated draft	Policy on Social Development Services to Persons with Disabilities submitted to the FOSAD SPCHD cluster	Draft Policy on Services to Persons with Disabilities and their families submitted for approval for public comment	Policy on Services to Persons with Disabilities and their families submitted for final approval	Bill on Services to Persons with Disabilities and their families submitted for approval
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Persons with disabilities and their families empowered to drive disability inclusion in their communities	Community-Based Disability Inclusive Development Programme piloted	New Indicator	New Indicator	New Indicator	New Indicator	Community-Based Disability Inclusive Development Programme (CBID) developed	Social Development staff capacitated to support the implementation of the (CBID) Programme	CBID piloted in all nine provinces

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Policy instruments (tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties	Quarterly	Frameworks on Disability Rights Awareness Campaigns, as well as Self-Representation by Persons with Disabilities developed	-	National Frameworks on Disability Rights Awareness and Self-Representation validated by National Disability Rights Machinery	National Frameworks on Disability Rights Awareness and Self-Representation submitted for approval	-
National Disability Rights Machinery strengthened	Quarterly	Disability Inclusion embedded in Government-wide Institutional Arrangements	Framework for National and Provincial Disability Inclusion Institutional Arrangements finalised	Guidelines for Disability Inclusion in Strategic Plans, Annual Performance Plans and IDPs for 2020-2025 finalised	Guidelines for District and Local Disability Inclusion Institutional Arrangements finalised	Guidelines for the embedding of Disability Inclusion in Government-wide Institutional Arrangements submitted for approval

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Performance reports on implementation of WPRPD developed	Annual	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed	Design and develop a model for automated reporting.	Implementation plan for automated reporting developed	Automated reporting piloted in 1 Department and province	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities submitted for approval
Policy and legal instruments that support services to persons with disabilities and their families developed	Quarterly	Draft Policy on Services to Persons with Disabilities and their families submitted for approval for public comment	Policy on Services to Persons with Disabilities and their families submitted for approval to gazette for public comments	-	Consolidate comments received	Policy on Services to Persons with Disabilities and their families submitted for final approval
Community-Based Disability Inclusive Development Programme piloted	Quarterly	Community Community-Based Disability Inclusive Development Programme (CBID) developed	Baseline survey and activity plan on CBID developed in two provinces	Good practice models on CBID developed in four provinces	Draft guidelines on CBID developed	Guidelines on CBID submitted for approval

### 8.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

#### 8.3.1. Expenditure estimates

Sub-programme	Expenditure outcome			Current appropriation	Medium-term expenditure estimate		
	R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Service Standards	34 452	23 110	31 028	31 320	32 486	34 782	37 931
Substance Abuse	73 875	103 770	74 953	90 674	20 915	22 038	23 383
Older Persons	18 697	16 012	20 191	20 285	20 528	21 729	24 095
People with Disabilities	21 569	27 139	29 679	30 059	31 134	33 311	36 459
Children	76 026	75 461	398 501	573 955	606 528	646 095	683 374
Families	8 830	9 631	9 359	9 765	10 406	11 080	11 778
Social Crime Prevention and Victim Empowerment	64 449	65 620	62 401	65 182	69 643	74 334	78 958
Youth	18 038	16 967	14 025	14 406	14 295	15 127	17 054
HIV and AIDS	79 161	80 271	101 789	121 643	127 953	133 976	142 935
Social Workers Scholarships	276 144	290 780	305 319	323 028	128 462	135 527	142 981
Programme Management	5 162	4 327	4 010	4 176	4 457	4 753	5 040
<b>Total</b>	<b>676 403</b>	<b>713 088</b>	<b>1 055 255</b>	<b>1 284 493</b>	<b>1 065 807</b>	<b>1 132 752</b>	<b>1 203 988</b>

#### Economic classification

<b>Current payments</b>	<b>273 565</b>	<b>253 417</b>	<b>261 736</b>	<b>271 415</b>	<b>286 724</b>	<b>304 606</b>	<b>329 631</b>
Compensation of employees	129 820	139 868	139 344	144 035	155 114	166 749	177 586
Goods and services	143 745	113 549	122 392	127 380	131 610	137 857	152 045
of which:							
<i>Advertising</i>	18 708	14 849	12 877	14 693	15 444	16 425	17 377
<i>Catering: Departmental activities</i>	8 480	6 612	5 596	5 370	5 671	5 683	5 995
<i>Consultants: Business and advisory services</i>	24 779	23 744	26 657	27 524	2 379	2 509	2 677
<i>Travel and subsistence</i>	45 859	27 500	36 337	37 209	24 811	26 038	31 639
<i>Venues and facilities</i>	22 378	19 507	21 782	22 534	4 584	4 809	5 074
Interest and rent on land							
<b>Transfers and subsidies to:</b>	<b>401 344</b>	<b>458 158</b>	<b>783 633</b>	<b>1 008 017</b>	<b>773 739</b>	<b>822 510</b>	<b>868 411</b>
Provinces and municipalities	47 500	85 500	556 392	758 416	518 228	552 949	583 361
Foreign governments and international organisations	652	483	759	797	837	880	927
Non-profit institutions	76 852	80 419	101 819	121 822	128 645	135 720	143 837
Households	276 340	291 756	124 186	126 982	126 029	132 961	140 286
<b>Payments for capital assets</b>	<b>1 494</b>	<b>1 513</b>	<b>4 886</b>	<b>5 061</b>	<b>5 344</b>	<b>5 636</b>	<b>5 946</b>
Machinery and equipment	1 162	1 489	4 886	5 061	5 344	5 636	5 946
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>676 403</b>	<b>713 088</b>	<b>1 050 255</b>	<b>1 284 493</b>	<b>1 065 807</b>	<b>1 132 752</b>	<b>1 203 988</b>

### 8.3.2. Performance and expenditure

A key component of Outcome 13 (an inclusive and responsive social protection system) of government's MTSF for 2014-2019, involves reforming and standardising the social welfare delivery system. To enable this, the department has revised the 1997 White Paper for Social Welfare, which will be referred to as White Paper for Social Development with the aim to develop a Social Development Act. This Act will establish a uniform social development system that takes the obligations set out in the Constitution and other laws pertaining to social development into account. The department expects to have the White Paper for Social Development approved by Cabinet during 2019/20. A framework which will inform the Social Development Draft Bill will also be developed during 2019/20.

The department continues to facilitate recruitment, training and deployment of young people into the social welfare services sector through awarding of the social work scholarship. In this regard, will award the scholarship to students studying towards Bachelor of Social Work degree currently continuing with their studies from 2018/19. These are students previously selected and awarded scholarships since 2016/17. Provincial departments of social development will continue to implement the conditional grant for the employment of 566 social work graduates valued at R591 269 million for the 2017 MTEF.

The NDP recognises ECD as an important developmental priority. By the end of 2016/2017, an estimated 607 092 poor children were subsidised for ECD services. The department aims to expand access to subsidised ECD services over the medium term, through the conditional ECD grant to provinces.

An ECD Policy was approved by Cabinet in December 2015, with an integrated implementation plan on the policy expected to be finalised by March 2018. As soon as the policy is implemented, the government expects to provide subsidised services to all poor through registered ECD centres. In addition to the different approaches such as early learning, playgroups, toy libraries and home visiting programmes for parents.

As part of the ECD conditional grant, R250.6 million is allocated over the medium term for minor upgrades to an estimated 1 165 conditionally registered centres, to allow them to comply with the minimum norms and standards as set out in the Children's Act (2005).

A key cost driver in the Older Persons Sub-programme is the Golden Games, in which older people participate and compete in various sports activities to promote active ageing. In 2015/2016, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event.

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

### 9.1. Purpose

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

### 9.2. Description

This programme consists of the following sub-programmes:

- Special Projects and Innovation provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the Expanded Public Works Programme (EPWP);
- Population and Development support, 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 the Cabinet, the Southern African Development Community (SADC), the African Population Commission and the UN Commission on Population and Development;
- Registration and Compliance Monitoring of NPOs registers and monitors NPOs in terms of the Non-Profit Organisations Act 71 of 1997;
- Substance Abuse Advisory Services and Oversight monitors the implementation of policies, legislation and norms and standards aimed at combating substance abuse;
- Community Development develops and facilitates the implementation of policies, guidelines, norms and standards for ensuring the effective and efficient delivery of community development services and programmes;
- Youth develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable members of the youth; and
- 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.

### 9.2.1. Sub-programme: Special Projects and Innovation

Strategic objective	Facilitate management and coordination of cross-cutting functions for DSD and social cluster							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Social Sector Public Employment Programmes coordinated	Coordinate implementation of the EPWP Social Sector Phase 4 Plan	19 845 work opportunities were created	134 375 WO were created through EPWP Social Sector	33 Social Sector coordination forums were convened	Develop EPWP Social Sector Phase 4 Plan	Coordinate the implementation of the EPWP Social Sector Phase 4 Plan	Coordinate the implementation of the EPWP Social Sector Phase 4 Plan	Review the coordination of the implementation of the EPWP Social Sector Phase 4 Plan

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Coordinate the implementation of the EPWP Social Sector Phase 4 Plan	Quarterly	Coordinate the implementation of the EPWP Social Sector Phase 4 Plan	Provincial Business Plans developed	Provincial Business Plans developed	Provincial Business Plans developed	Provincial Business Plans developed

### 9.2.2. Sub-programme: Population and Development

Strategic objective	Promote and support the implementation of the Population Policy							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Population Policy implementation monitored and evaluated	Number of progress reports on the implementation of the White Paper on Population Policy and the ICPD PoA	3 M&E reports on the implementation of the Population Policy produced	3 M&E reports on the implementation of the Population Policy produced	Produced 10 reports on the implementation of the Population Policy	10 specific reports on the implementation of the White Paper on Population Policy and the ICPD PoA produced and disseminated	6 monitoring reports on the implementation of the Population Policy produced and disseminated	Monitoring reports on the implementation of the Population Policy produced and disseminated	Monitoring reports on the implementation of the Population Policy developed and disseminated

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of progress reports on the implementation of the White Paper on Population Policy and the ICPD PoA	Quarterly	6 monitoring reports on the implementation of the Population Policy produced and disseminated	Produce and present the Country report to the UNCPD	-	Produce and present Country report to BRICS	-
			ICPD +25 synthesis report stakeholder consultations	ICPD +25 synthesis report stakeholder consultations	ICPD +25 synthesis report stakeholder consultations	ICPD +25 synthesis report stakeholder consultations



9.2.3. Sub-programme: NPOs Registration and Information Management

Strategic objective	Create enabling environment for NPOs to deliver effective services							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
An effective and efficient Registration and Compliance Monitoring system for NPOs	NPO Registration applications processed within 2 months of receipt	31 183 applications were received and processed, of which 30 711 (98, 5%) were processed within 2 months of receipt	Processed 97% (28 860 of 29 601) of applications within 2 months	Received 32 104 applications. Out of the received and 31 792 of those applications (98.5%) were processed within 2 months	Process 98% of applications within 2 months of receipt	All received NPO applications processed within 2 months	All received NPO applications processed within 2 months	All received NPO applications processed within 2 months
	NPO reports processed within 2 months of receipt.	30 681 reports received and processed, of which 29 830 (97%) were processed within 2 months	29 133 reports received and processed, of which 27 861 (96%) were processed within 2 months	Received 32 961 reports. Out of the 31 762 reports processed, 31 662 (96%) of those reports were processed within 2 months	95% submitted reports of registered NPOs are processed within 2 months	All submitted reports of registered NPOs are processed within 2 months	All submitted reports of registered NPOs are processed within 2 months	All submitted reports of registered NPOs are processed within 2 months
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	NPO Act Amended	Draft NPO Amendment Bill was completed	There has been consultation with the NPO sector and the report that informs amendment was completed	Consultation was done with other government departments through an intergovernmental forum.  Completed consultations as follows:  1 National bodies and networking structures.  4 NPO Sector consultations.  8 NPO Sector consultations conducted in 5 provinces.	Submit the NPO Bill to cabinet	Submit the NPO Amendment Bill to Cabinet	Introduce the NPO Amendment Bill to Parliament	Conduct public awareness on the NPO Amendment Act

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
NPO Registration applications processed within 2 months of receipt.	Quarterly	All received NPO applications processed within 2 months	All received NPO applications processed within 2 months	All received NPO applications processed within 2 months	All received NPO applications processed within 2 months	All received NPO applications processed within 2 months
NPO reports processed within 2 months of receipt.	Quarterly	All submitted reports of registered NPOs are processed within 2 months	All submitted reports of registered NPOs are processed within 2 months	All submitted reports of registered NPOs are processed within 2 months	All submitted reports of registered NPOs are processed within 2 months	All submitted reports of registered NPOs are processed within 2 months
NPO Act Amended	Quarterly	Submit the NPO Amendment Bill to Cabinet	Present the NPO Amendment Bill to the Technical Working Committee	Present the NPO Bill to Social Cluster	Submit the Bill to Cabinet	Gazette the Bill for Public Comment

#### 9.2.4. Sub-programme: NPO funding coordination

Strategic objective		Create an enabling environment for NPOs to deliver effective services						
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
DSD Sector Funding Policy developed	DSD Sector Funding Policy	Reviewed policy not yet approved	Extended sector consultative sessions were conducted.  DSD Sector Funding Policy and supporting documents in place	The policy was presented at the Policy Forum in March 2018 and submitted to Welfare Services Forum and MANCO for approval	Facilitate implementation of the DSD Sector Funding Policy	Facilitate implementation of the DSD Sector Funding Policy	Facilitate implementation of the DSD Sector Funding Policy	Monitor implementation of the DSD Sector Funding Policy
Reviewed dispensation for state-civil society partnership in the delivery of social welfare and community development services	DSD-NPO Partnership Model	Draft State-civil society Partnership Model in place but not yet approved	Extended sector consultative sessions conducted State-Civil Society Partnership Model in place	The DSD/NPO Partnership Model was presented at the Policy Forum in March 2018 and submitted to Welfare Services Forman and MANCO for approval	Facilitate implementation of the DSD-NPO Partnership Model	Facilitate implementation of the DSD-NPO Partnership Model	Facilitate implementation of the DSD-NPO Partnership Model	Monitor implementation of the DSD-NPO Partnership Model

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
DSD Sector Funding Policy	Quarterly	Facilitate implementation of the DSD Sector Funding Policy	Desktop review of the Service Prioritization and Standard Service Names Protocol conducted to facilitate the implementation of the Policy	Conduct diagnostic evaluation in two provinces to assess readiness towards the implementation of the Policy	Conduct diagnostic evaluation in one province to assess readiness towards the implementation of the Policy	Finalized Service Prioritization and Standard Service Names Protocol in place
DSD-NPO Partnership Model	Quarterly	Facilitate implementation of the DSD-NPO Partnership Model	Develop and review existing tools for formalizing partnerships with NPOs and other entities	Engage relevant stakeholders on the revised partnership tools	Capacitate two provinces to implement the Partnership Model	Capacitate one province to implement the Partnership Model.  Formalize partnership agreement with network structure/s

### 9.2.5. Sub-programme: Community Development Practice

Strategic objective	Facilitate and coordinate community development efforts to build vibrant and sustainable communities							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Regulated and Uniform Community development practice	Community Development Practice Policy implemented	The Community Development Forum approved the Community Development Practice Policy	Community Development Practice Policy submitted for approval	Community Development Practice Policy Implementation report developed	Establishment of Provincial Community Development Practice Forum	Facilitate implementation of Community Development Practice Policy	Facilitate implementation of Community Development Practice Policy	Monitor implementation of Community Development Practice

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Community Development Practice Policy implemented	Quarterly	Facilitate implementation of Community Development Practice Policy	Establishment of the National Community Development Practice Forum	Capacity Building of three (3) Provincial Community Development Practice Forum	Capacity Building of three (3) Provincial Community Development Practice Forum	Consolidated Report on the capacity building of the Provincial Forums

### 9.2.6. Sub-programme: Youth Development

Strategic objective	Facilitate and coordinate community development efforts to build vibrant and sustainable communities							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Youth development facilitated	Number of youth attending DSD youth camps	1 798 youth attended youth leadership camps in all provinces	982 youth attended national youth camp	1 047 youth participated in the national youth camp	2700 youth attended youth camps nationally	2800 youth participating in Social Development Youth Camps	3000 youth participating in Social Development Youth Camps	3000 youth participating in Social Development Youth Camps
	Social Development Youth Strategy	Youth Development Strategy 2015-2020	Develop Draft Social Development Youth Strategy	Social Development Youth Strategy finalised	Implementation plan developed and consulted on.	Facilitate the implementation of Social Development Youth Strategy	Facilitate the implementation of Social Development Youth Strategy	Facilitate the implementation of Social Development Youth Strategy

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of youth attending national youth camp	Annually	2800 youth participating in Social Development Youth Camps	-	-	2800 youth participating in the national youth camp	-
Social Development Youth Strategy	Quarterly	Facilitate the implementation of the DSD Youth Development Strategy	National workshop on the implementation of Youth Development Strategy	Provincial workshops on the implementation of Youth Strategy	Provincial workshops on the implementation of Youth Strategy	Provincial workshops on the implementation of Youth Strategy

### 9.2.7. Sub-programme: Community mobilisation

Strategic objective	Facilitate and coordinate community development efforts to build vibrant and sustainable communities							
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strengthen community development interventions	Community Mobilisation and Empowerment Framework developed	New indicator	New indicator	New indicator	New indicator	Facilitate the development of Community Mobilisation and Empowerment Framework	Facilitate implementation of community mobilisation and empowerment Framework	Facilitate implementation of community mobilisation and empowerment Framework

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Community Mobilisation and Empowerment Framework developed	Quarterly	Facilitate the development of Community Mobilisation and Empowerment Framework	Workshop CDPs in 3 provinces on the Community Mobilisation and Empowerment Framework	Workshop CDPs in 3 provinces on the Community Mobilisation and Empowerment Framework	Workshop CDPs in 3 provinces on the Community Mobilisation and Empowerment Framework	Report on the implementation of the Community Mobilisation and Empowerment Framework

9.2.8. Sub-Programme: Poverty Alleviation, Sustainable Livelihoods and Food Security

Strategic objective								
Facilitate and coordinate community development efforts to build vibrant and sustainable communities								
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Facilitate the establishment and support of sustainable livelihood initiatives for communities.	Framework on Asset Based Community Development Approach implemented	New indicator	New indicator	New indicator	Framework on Asset Based Community Development Approach developed	Facilitate implementation of the Framework on Asset Based Community Development Approach	Facilitate implementation of the Framework on Asset Based Community Development Approach	Facilitate implementation of the Framework on Asset Based Community Development Approach
	Framework on the Developmental model for Community Nutrition and Development Centres (CNDCs).	New indicator	New indicator	New indicator	Framework on Developmental model for CNDCs	Facilitate implementation of developmental model for CNDCs	Facilitate implementation of developmental model for CNDCs	Facilitate implementation of developmental model for CNDCs
	Framework on Women Empowerment developed	New indicator	New indicator	New indicator	New indicator	Facilitate development of Women Empowerment Framework	Facilitate implementation of Women Empowerment Framework	Monitor implementation of Women
High-level outputs	Performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
National food and nutrition security plan for SA.	National food and nutrition security plan implemented.	N/A	Facilitated implementation of the National food and nutrition security plan in 9 provinces.	Facilitated implementation of the National food and nutrition security plan in 9 provinces	Facilitated implementation of the National food and nutrition security plan in 9 provinces.	Facilitate implementation of the National food and nutrition security plan in 9 provinces	Evaluate the implementation of the National food and nutrition security plan in 9 provinces.	Review the implementation of the National food and nutrition security plan in 9 provinces.
	Number of vulnerable individuals accessing food.	379 094 vulnerable individuals access food through DSD programmes	A total of 302 357 people accessed food through CNDCs	80 000 vulnerable individuals access food through CNDCs	415 000 vulnerable individuals access food through CNDCs	415 000 vulnerable individuals accessing food through DSD feeding programmes	-	-

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Framework for Asset Based Community Development Approach implemented	Quarterly	Facilitate the implementation of the Framework on Asset Based Community Development Approach	Develop Capacity Building Manual on Framework for Asset Based Community Development Approach	Conduct capacity building on Asset Based Community Development Approach in 5 provinces	Conduct Capacity building on Asset Based Community Development Approach in 4 provinces	Compile Capacity building report on Asset Based Community Development Approach
Framework on the Developmental model for Community Nutrition and Development Centres (CND Cs).	Quarterly	Facilitate implementation of developmental model for CND Cs	Conduct capacity building on the developmental model for CND Cs in 3 provinces.	Conduct capacity building on the developmental model for CND Cs in 3 provinces.	Conduct capacity building on the developmental model for CND Cs in 3 provinces.	Compile Capacity building Report on the developmental model for CND Cs.
Framework for Women Empowerment developed	Quarterly	Facilitate development of Women Empowerment Framework	Conduct capacity building on Women Empowerment Framework to three provinces	Conduct capacity building on Women Empowerment Framework to three provinces	Conduct capacity building on Women Empowerment Framework to three provinces	Compile Capacity building report on Women Empowerment Framework
National food and nutrition security plan implemented.	Quarterly	Facilitate implementation of the National food and nutrition security plan in 9 provinces	Establish Provincial technical working group on Food and Nutrition security in three provinces	Establish Provincial technical working group on Food and Nutrition security in three provinces	Establish Provincial technical working group on Food and Nutrition security in three provinces	National workshop of the Provincial technical working groups
Number of vulnerable individuals accessing food	Quarterly	415 000 vulnerable individuals accessing food through DSD feeding programmes	103 750 vulnerable individuals accessing food	103 750 vulnerable individuals accessing food	103 750 vulnerable individuals accessing food	103 750 vulnerable individuals accessing food
			Establishment of the Household food and Nutrition programme transition working group	Development of the transition and hand over the plan	Facilitate the implementation of transition and hand over the plan	Facilitate the implementation of transition and hand over the plan

### 9.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

#### 9.3.1. Expenditure estimates

Sub-programme	Audited outcome			Current appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand							
Social Policy Research and Development	5 758	6 062	5 718	5 910	6 334	6 783	7 210
Special Projects and Innovation	11 600	10 749	10 612	10 995	11 766	12 580	13 360
Population Policy Promotion	35 763	33 762	32 439	34 531	36 921	39 443	41 991
Registration and Monitoring of NPOs	30 301	35 679	36 134	37 472	40 082	42 837	45 491
Substance Abuse Advisory Services and Oversight	4 078	5 902	5 921	6 205	6 594	7 001	7 409
Community Development NDA	97 795	93 246	89 785	91 153	95 533	33 031	36 078
	184 381	194 153	200 913	202 578	212 355	224 544	236 894
Programme Management	4 741	3 661	3 334	3 459	3 697	3 949	4 190
<b>Total</b>	<b>374 417</b>	<b>383 214</b>	<b>384 856</b>	<b>392 303</b>	<b>413 282</b>	<b>370 168</b>	<b>392 623</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>134 940</b>	<b>132 152</b>	<b>128 188</b>	<b>126 756</b>	<b>134 718</b>	<b>142 571</b>	<b>152 506</b>
Compensation of employees	74 808	80 888	78 150	80 299	86 409	92 889	98 928
Goods and services	60 601	51 264	46 038	46 457	48 309	49 682	53 463
<i>Advertising</i>							
<i>Consultants: Business and advisory services</i>	2 784	275	2 817	2 980	3 146	3 318	3 500
	3 904	9 013	5 673	5 943	6 276	6 321	6 669
<i>Consumables:</i>							
<i>Stationery, printing and office supplies</i>	787	640	2 818	2 981	3 148	3 322	3 505
<i>Travel and subsistence</i>	28 683	25 423	19 387	17 381	18 038	18 047	20 094
<i>Venues and facilities</i>	5 135	4 928	8 692	10 162	10 730	11 320	11 941
<b>Transfers and subsidies</b>	<b>238 519</b>	<b>250 458</b>	<b>259 900</b>	<b>264 735</b>	<b>277 707</b>	<b>226 693</b>	<b>239 164</b>
Departmental agencies and accounts	184 381	194 153	200 913	202 578	212 355	224 544	236 894
Higher education institutions	-	400	-	-	-	-	-
Foreign governments and international organisations	1 798	1 844	1 976	2 052	1 880	1 967	2 075
Non-profit institutions	29 052	29 281	30 795	32 369	34 182	-	-
Households	23 288	24 780	26 216	27 736	29 290	182	195
<b>Payments for capital assets</b>	<b>489</b>	<b>604</b>	<b>768</b>	<b>812</b>	<b>857</b>	<b>904</b>	<b>953</b>
Machinery and equipment	489	604	768	812	857	904	953
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>374 417</b>	<b>383 214</b>	<b>384 856</b>	<b>392 303</b>	<b>413 282</b>	<b>370 168</b>	<b>392 623</b>

### 9.3.2. Performance and expenditure

Many households do not enjoy food security, resulting in malnutrition and stunted growth, poor education and health outcomes, and a range of other social ills. The department intensified its efforts to ensure food security through an additional allocation to the Food Relief Programme, which is expected to continue to sustain 9 provincial food distribution centres and 84 community nutrition development centres. Over the medium term, the department aims to improve access to food by providing more than 4 million meals per year to impoverished communities. The Food Relief Programme constitutes a projected 66% (R190 million) of the total spend in the Community Development Sub-programme, over the MTEF period.

Substance abuse has proven to be one of the main contributors to violence against women and children and has even resulted in deaths. Over the medium term, the department seeks to intensify its efforts to prevent and treat substance abuse by implementing the national Anti-substance Abuse PoA. The department also expects to complete the construction of public substance abuse treatment centres in four (4) provinces, namely Northern Cape, Eastern Cape, North West and Free State, by March 2018. R224.6 million is allocated over the MTEF period for the operational costs of these centres.

Through transfer payments received from the department that amounts to approximately R200 million per year over the medium term, the NDA implements sustainable community-driven projects that provide support to non-profit organisations working on ECD, food security, employment creation and income opportunities. Transfers to the agency constitute the largest portion of expenditure in the Social Policy and Integrated Service Delivery Programme. A Cabinet-approved reduction of R10 million per year over the medium term on the agency's baseline allocation will enable the restructuring of personnel within the agency. This will have no significant impact on service delivery.

Maintaining a healthy working relationship between government and NPOs is a key factor in delivering social welfare services. Taking this into consideration, the department expects to finalise amendments to the Non-Profit Organisations Act (1997) in 2018/2019. The Act seeks to promote transparency and accountability within the NPO sector, without placing onerous requirements on organisations. The department is also finalising a sector financing policy and a partnership model between government and civil society to seek improvements in the relationship between the two sectors. Spending on these activities forms part of the Registration and Monitoring of Non-Profit Organisations Sub-programme in the Social Policy and Integrated Service Delivery Programme, which has a total budget of R120.4 million over the medium term.



# PART C

## LINKS TO OTHER PLANS



## PART C: LINKS TO OTHER PLANS

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

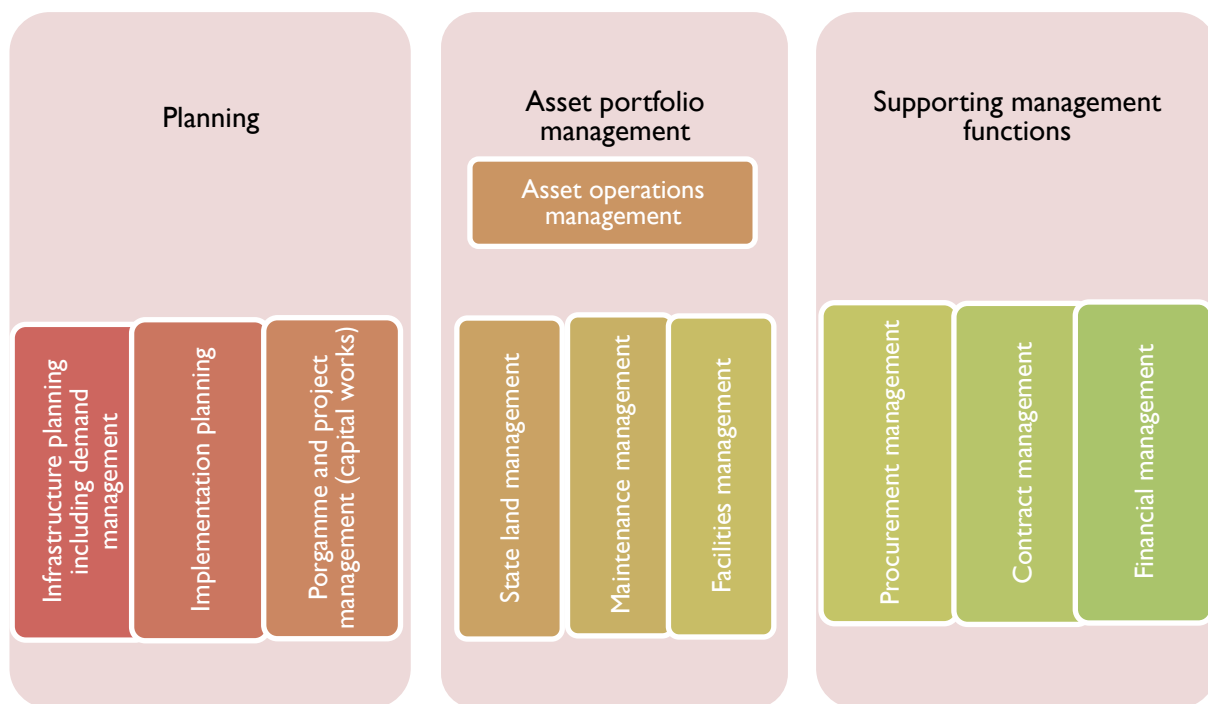
The Government Immovable Asset Management Act (No 19 of 2007) requires governments to move away from its current position of property consumer to that of immovable asset manager. The asset management functions and components envisaged for the social sector are set out in the diagram below.

The sector's infrastructure portfolio encompasses all CYCC, including:

- Children's homes;
- Reform schools;
- Places of safety;
- Secure care facilities;
- Schools of industries;
- Early childhood development centres;
- Old age homes;
- Residential facilities for persons with disabilities;
- Protective workshops;
- Shelters for women who are victims of abuse;
- Substance dependency treatment centres;
- SASSA pay points;
- Service centres for older persons;
- One-stop community centres;
- Youth development centres and offices; and
- Community nutrition centres.

Provincial departments of Social Development have developed user asset management plans which articulate their plans to support their requirements for infrastructure to enable service delivery over the MTEF.

Provinces continue to be assisted to strengthen the management of their infrastructure portfolios; particularly through the acquisition of new buildings and the maintenance, repair, and upgrading of existing facilities.



## 11. CONDITIONAL GRANTS

Over the MTEF, the DSD continues to take responsibility for the management of the ECD Conditional Grant to the total value of R1 654 538 000 as approved by National Treasury. The purpose of this grant is to:

- Increase the number of poor children who are able to access subsidised ECD services through partial care facilities; and
- Assist existing conditionally registered and partial care facilities that provide an ECD programme, to meet the basic requirements to attain full registration.

The latter refers to undertaking minor maintenance improvements at these conditionally registered ECD centres. This will be based on the outcome of assessments and the work will be executed by the provinces. To this end, funds will be transferred to the provinces, in accordance with the approved conditional grant framework.

## 12. PUBLIC ENTITIES

### 12.1. SASSA

The establishment of SASSA was mandated by the South African Social Security Act of 2004. SASSA is expected to ensure the effective and efficient administration, management and payment of social assistance. The agency has a large network of centres in provinces where citizens register for social grants and operate a substantial payment system that pays out grants to more than 16 million beneficiaries, on a monthly basis. Over the medium term, SASSA is focusing on developing a fully integrated and automated social assistance system; to strengthen its capacity for service delivery and decrease incidences of fraudulent grant payments.

Name of public entity	Mandate	Outputs	Current annual budget	Date of next evaluation
SASSA	SASSA is expected to ensure the effective and efficient administration, management and payment of social assistance and transfers	Payment of social grants to the beneficiaries	R 162 860 700 000	2024/2025

### 12.2. NDA

The NDA's mandate flows from the National Development Agency Act of 1998 and it serves to contribute towards the eradication of poverty and its causes. This is done through building capacity and funding CSOs to implement development projects. The NDA also promotes dialogue and sharing of development experiences between CSOs and relevant organs of state. It furthermore debates policy and undertakes research aimed at providing a solid basis for development policy.

Name of public entity	Mandate	Outputs	Current annual budget	Date of next evaluation
NDA	<p><b>Primary Mandate:</b> To contribute towards the eradication of poverty and its causes by granting funds to civil society organisations.</p> <p><b>Secondary Mandate:</b> To promote consultation, dialogue and sharing of development experience between the CSOs and relevance organs of state.</p>	<ul style="list-style-type: none"> <li>- Formalised and Trained CSOs</li> <li>- Grant Funded and Linked CSOs</li> <li>- Research Reports</li> <li>- Policy Briefs</li> <li>- Knowledge Management Reports</li> <li>- Evaluation Reports</li> </ul>	R212 354 000	2024/2025

## ANNEXURE A:

### Summary of post establishment as of 31 December 2018

Component/Subcomponent	Filled	To be Filled	Contract	Total
<b>P1: Administration</b>				
Ministerial Services	21	0	0	21
Deputy Minister's Office	14	1	0	15
Office of the Director-General	1	2	0	3
CD: Executive Support and International Relations	18	2	1	21
CD: Internal Audit	18	1	2	21
<b>DDG: Corporate Support Services</b>	1	1	0	2
CD: Communication	16	2	2	20
CD: Information Management, Systems and Technology	28	3	3	34
CD: Human Capital Management	43	6	0	49
CD: Legal Services	11	6	0	17
CD: Auxiliary Services	12	2	0	14
Office of the CFO	3	0	0	3
CD: Financial Management and Administration	54	12	3	69
CD: Costing and Management Accounting	10	0	3	13
<b>DDG: Strategy and Organisational Transformation</b>	4	0	0	4
CD: Strategic Management and Change Management	28	7	1	36
Chief Risk Office	2	0	0	2
CD: Monitoring and Evaluation	18	3	0	21
CD: Population and Development	29	4	0	33
CD: Gender	5	1	0	6
CD: Special Projects	8	2	0	10
<b>Total P1:Administration</b>	<b>344</b>	<b>55</b>	<b>15</b>	<b>414</b>

Component/Subcomponent	Filled	To be Filled	Contract	Total
<b>P3: Social Security Policy and Administration</b>				
CD: Social Assistance	21	0	0	21
CD: Social Insurance	10	2	0	12
CD: Inspectorate for Social Assistance	10	13	0	23
CD: Social Assistance Appeals (ITSAA)	38	3	0	41
<b>DDG: Comprehensive Social Security</b>	2	1	0	3
<b>Total P3:Social Security Policy and Administration</b>	<b>81</b>	<b>19</b>	<b>0</b>	<b>100</b>

Component/Subcomponent	Filled	To be Filled	Contract	Total
<b>P4: Welfare Services Policy Development and Implementation Support</b>				
<b>DDG: Children and Families</b>	2	2	0	4
CD: Early Childhood Development	4	1	4	9
CD: Child Protection	78	5	0	83
CD: Children's Legislation Monitoring & Reporting	10	3	0	13
CD: HV & Aids	20	6	0	26
CD: Anti-Substance Abuse and Social Crime Prevention	91	9	0	100
<b>DDG: Rights of Persons with Disabilities</b>	3	1	1	5
CD: Advocacy and Mainstreaming (RPD)	5	0	0	5
CD: Governance and Compliance (RPD)	3	0	0	3
D: Services to Persons with Disabilities	8	2	1	11
CD: Professional Social Services	13	4	1	18
<b>Total P4: Welfare Services Policy Development and Imp Sup</b>	<b>237</b>	<b>33</b>	<b>7</b>	<b>277</b>

Component/Subcomponent	Filled	To be Filled	Contract	Total
<b>P5: Social Policy and Integrated Service Delivery</b>				
<b>DDG: Community Development</b>	4	0	0	4
CD: Social Mobilisation and Community Empowerment	22	2	1	25
CD: Poverty Alleviation Sustainable Livelihood and Food Security	23	0	0	23
<b>DDG: Social Policy Research</b>	2	0	0	2
CD: NPO Registration Support Compliance and Monitoring	60	3	0	63
DDG: NPO	1	0	0	1
<b>Total P5: Social Policy and Integrated Service Delivery</b>	<b>112</b>	<b>5</b>	<b>1</b>	<b>118</b>

Component/Subcomponent	Filled	To be Filled	Contract	Total
<b>TOTAL: SOCIAL DEVELOPMENT</b>				
P1: Administration	344	55	15	414
P3: Social Security Policy and Administration	81	19	0	100
P4: Welfare Services Policy Development and Imp Sup	237	33	7	277
P5: Social Policy and Integrated Service Delivery	112	5	1	118
<b>TOTAL: SOCIAL DEVELOPMENT</b>	<b>766</b>	<b>114</b>	<b>23</b>	<b>903</b>

# STRATEGIC PLAN (REVISION) 2015 - 2020

## PART B: STRATEGIC OBJECTIVES



**Department of  
Social Development**



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

### **1.1. PURPOSE**

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

### **1.2. DESCRIPTION**

The programme consists of the following sub-programmes:

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



## PROGRAMME 1: ADMINISTRATION

### 1.2.1. Sub-programme: Information Management Systems and Technology

Strategic objectives	High-level outputs	Baseline
Integrated planning and performance management	Effective and standardised Information Management System.	Integrate existing welfare services into a single information case management system

### 1.2.2. Sub-programme: Monitoring and Evaluation

Strategic objectives	High-level outputs	Baseline
Integrated planning and performance management	Programmes and policies for the Social Development Sector	Conduct an evaluation of project Mikondzo

### 1.2.3. Sub-programme: Entity Oversight

Strategic objectives	High-level outputs	Baseline
Integrated planning and performance management	Entity governance and oversight framework implemented	-

### 1.2.4. Sub-programme: Finance

Strategic objectives	High-level outputs	Baseline
To ensure effective financial management through compliant and responsive financial and management accounting practices leading to unqualified audit Outcome	Effective financial management through compliant and responsive financial and management accounting practices to maintain an unqualified audit outcome	Unqualified audit report on AFS

### 1.3. Resource considerations

#### ADMINISTRATION

Sub-programme	Audited outcome			Current	Medium-term expenditure		
	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand							
Ministry	51 171	55 513	36 018	37 971	40 503	43 197	45 824
Department	57 339	59 941	68 504	70 719	75 584	80 684	85 627
Management							
Corporate	105 414	127 787	146 642	151 754	160 246	172 345	180 677
Management							
Finance	54 383	60 537	60 020	67 485	71 726	76 194	80 822
Internal Audit	8 946	9 548	14 346	15 072	16 040	17 187	18 277
Office							
Accommodation	27 800	36 420	34 258	40 245	42 275	44 380	46 821
<b>Total</b>	<b>305 053</b>	<b>349 746</b>	<b>350 788</b>	<b>383 246</b>	<b>406 374</b>	<b>433 987</b>	<b>458 048</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>296 105</b>	<b>344 173</b>	<b>364 273</b>	<b>378 435</b>	<b>403 334</b>	<b>428 670</b>	<b>452 431</b>
Compensation of employees	169 652	186 703	193 366	197 817	212 841	228 805	243 674
Goods and services	126 453	157 470	170 907	180 618	190 493	199 865	208 757
of which:							
<i>Communication (G&amp;S)</i>	8 815	12 941	4 273	5 006	5 286	5 577	5 884
<i>Computer services</i>	7 758	21 088	39 213	39 892	40 585	42 405	44 737
<i>Consultants: Business and advisory services</i>	1 784	4 649	12 041	12 716	13 367	14 103	14 878
<i>Contractors</i>	1 236	409	4 811	5 151	5 388	5 685	5 997
<i>Operating Leases</i>	23 240	32 786	32 239	36 109	38 019	40 000	42 200
<i>Travel and subsistence</i>	42 130	39 089	22 120	23 423	24 736	26 097	27 532
<b>Transfers and subsidies</b>	<b>1 685</b>	<b>1 551</b>	<b>1 929</b>	<b>2 034</b>	<b>2 149</b>	<b>2 268</b>	<b>2 400</b>
Departmental agencies and accounts	1 211	1 308	1 486	1 573	1 661	1 752	1 848
Households	474	243	443	461	488	516	552
<b>Payments for capital assets</b>	<b>7 263</b>	<b>4 022</b>	<b>2 586</b>	<b>2 777</b>	<b>2 891</b>	<b>3 049</b>	<b>3 217</b>
Machinery and equipment	6 533	4 022	2 060	2 220	2 303	2 429	2 563
Software and other intangible assets	730	-	526	557	588	620	654
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>305 053</b>	<b>349 746</b>	<b>368 788</b>	<b>383 246</b>	<b>408 374</b>	<b>433 987</b>	<b>458 048</b>

### 1.3.2. Performance and expenditure trends

The bulk of this programme's spending over the medium term is allocated to the compensation of employees, which constitutes on average 55% of the budget. Operating leases for office accommodation constitutes on average 21% of the goods and services allocation.

Spending on this programme has increased steadily since the 2017/2018 financial year, mainly due to additional funding received for ICT Infrastructure. The Department has signed a 5-year contract with SITA for a fully managed and turnkey IT solution over the MTEF period.

In addition to corporate services responsibilities, the Administration Programme coordinates the department's strategic planning and provides overall oversight and monitoring support through the Department Management Sub-programme.

### 1.4. Risk management

Number	Risk	Plan of action
1.	Lack of integrated management information system to ensure effective planning and reporting	Financial investment for the development of an integrated information system
2.	Non-compliance due to no-alignment of existing policies	Delegations and policies need to be reviewed and aligned
3.	Shortage of office space to accommodate the number of officials in the department	Engage with national Treasury regarding the feasibility of establishing a PPP for the establishment of DSD campus to include DSD and its entities (SASSA and the NDA)

## PROGRAMME 2: SOCIAL ASSISTANCE

### 2.1. PURPOSE

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

### 2.2. DESCRIPTION

The programme consists of the following sub-programmes:

- Old Persons Grant (OPG) provides income support to older persons above the age of 60, who meet the means test requirements;
- War Veterans Grant (WVG) provides income support to men and women who fought in World War II or the Korean War;
- Disability Grant (DG) provides income support to people with permanent or temporary disabilities who meet the means test requirements;
- Foster Child Grant (FCG) provides grants for children placed in foster care;
- Care Dependency Grant (CDG) provides income support to caregivers who meet the means test requirements, to help them care for children who are mentally or physically disabled;
- Child Support Grant (CSG) provides income support to parents and caregivers of children under 18, who meet the means test requirements;
- Grant-in-Aid provides additional benefit to recipients of the old persons-, disability- and war veteran's grants who require regular care; and
- Social Relief of Distress provides temporary income support, food parcels and other forms of relief to people experiencing undue hardships.

#### 2.2.1. Sub-programme: Social Assistance

Strategic objectives	High-level outputs	Baseline	
Timeous and efficient transfers of funds to the South African Social Security Agency for the delivery of social grants to eligible beneficiaries	Social grants for eligible individuals	Monthly transfer of funds to SASSA	151 580 232

## 2.3. Resource considerations

Sub-programme	Audited outcome			Current appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand							
Old Age	53 134 481	58 327 000	64 276 265	70 531 414	76 750 917	83 689 323	89 463 886
War Veterans	4 842	3 850	2 935	2 351	1 732	1 280	1 368
Disability	19 166 969	19 850 553	20 951 940	22 104 787	23 077 574	24 171 988	25 839 855
Foster Care	5 408 370	5 327 659	5 299 250	5 131 589	5 280 800	5 447 410	5 823 281
Care							
Dependency	2 394 702	2 613 892	2 939 454	3 138 438	3 429 783	3 761 699	4 021 256
Child Support	47 308 008	51 555 181	56 016 912	60 631 022	64 967 275	70 335 636	75 723 295
Grant-in-Aid	503 085	650 311	793 476	1 011 122	1 237 512	1 459 176	1 559 859
Social Relief of Distress	412 919	587 192	600 000	410 000	410 000	409 999	435 082
<b>Total</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>151 580 232</b>	<b>162 960 723</b>	<b>175 155 593</b>	<b>189 273 511</b>	<b>202 867 882</b>
<b>Transfers and subsidies</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 494 832</b>	<b>162 960 723</b>	<b>175 155 593</b>	<b>189 273 511</b>	<b>202 867 882</b>
Households	128 333 376	138 915 638	150 494 232	162 960 723	175 155 593	189 273 511	202 867 882
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>385 400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>128 333 376</b>	<b>138 915 638</b>	<b>150 880 232</b>	<b>162 960 723</b>	<b>175 155 593</b>	<b>189 273 511</b>	<b>202 867 882</b>

### 2.3.1. PERFORMANCE AND EXPENDITURE TRENDS

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 from 18.6 million in 2021/2022.

Spending on grants is expected to increase at an average annual rate of 7.5 per cent over the medium term, reaching a total of R187.6 billion in 2020/21 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 from 3.4 million in 2017/18 to 3.7 million in 2020/21.

As the child population grows, the number of beneficiaries who receive the child support grant is expected to increase from 12.2 million in 2017/18 to 12.6 million in 2020/21. 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 the government's arsenal to tackle poverty and inequality.

## 2.4. Risk management

Number	Risk	Plan of action
1.	Defrauding of the grant system by non-qualifying individuals	Oversee and support SASSA's efforts to address corruption in the system
2.	Unauthorised deductions from social grant beneficiaries	Conduct an investigation into the extent of deductions and develop a regulatory mechanism to address this risk with SASSA

## PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

### 3.1. PURPOSE

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

### 3.2. DESCRIPTION

This programme consists of the following sub-programmes:

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

#### 3.2.1. Sub-programme: Social Security Policy Development

Strategic objectives	High-level outputs	Baseline
An effective and efficient social security system that protects poor and vulnerable people against income poverty	Retirement, disability and survivor benefits	Technical report on mandatory cover for retirement, disability and survivor benefits
	Linking child support grants beneficiaries to other government services	Social assistance Amendment Bill submitted to Cabinet
	Efficient administration of social assistance	

### 3.3. Resource considerations

Sub-programme	Audited outcome			Current appropriation	Medium-term expenditure estimate			
	R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Social Security Policy Development		43 452	43 135	78 985	77 403	82 643	88 296	93 702
Appeals Adjudication		24 803	25 467	37 007	37 902	39 288	42 585	47 247
Social Grants Administration		6 564 077	6 825 866	7 144 341	7 695 431	7 552 979	8 052 043	8 545 481
Social Grants Fraud Investigations		78 885	83 066	61 719	65 248	68 794	72 578	76 570
Programme Management		5 207	3 408	4 585	4 838	5 212	5 605	5 945
<b>Total</b>		<b>6 716 424</b>	<b>6 980 942</b>	<b>7 323 637</b>	<b>7 880 822</b>	<b>7 748 916</b>	<b>8 261 107</b>	<b>8 768 945</b>
<b>Economic classification</b>								
<b>Current payments</b>		<b>69 943</b>	<b>65 334</b>	<b>108 696</b>	<b>111 644</b>	<b>119 950</b>	<b>129 036</b>	<b>139 028</b>
Compensation of employees		45 614	46 704	65 951	68 200	73 077	78 558	83 664
Goods and services		24 329	18 630	42 745	43 444	46 873	50 478	55 364
of which:								
Communication (G&S)		1 275	1 572	1 232	1 304	1 377	1 452	1 532
Consultants: business and advisory services		10 045	5 763	3 885	3 713	6 051	6 649	7 014
Legal Services (G&S)		2 692	2 385	13 881	13 405	12 982	14 228	16 593
Consumables: Stationery, printing and office supplies		483	240	2 660	2 814	2 972	3 136	3 308
Operating leases		513	121	2 358	2 194	2 633	2 777	2 930
Travel and subsistence		4 880	3 744	3 601	4 074	4 503	4 916	5 186
<b>Transfers and subsidies</b>		<b>6 645 756</b>	<b>6 914 629</b>	<b>7 212 035</b>	<b>7 766 748</b>	<b>7 626 426</b>	<b>8 129 392</b>	<b>8 627 090</b>
Departmental agencies and accounts		6 642 962	6 908 932	7 206 060	7 760 679	7 621 773	8 124 621	8 622 051
Higher education institutions		998	2 000	1 500	1 500	-	-	-
Foreign governments and international organisations		1 602	3 661	4 230	4 299	4 368	4 471	4 718
Households		192	36	245	270	285	300	321
<b>Payments for capital assets</b>		<b>727</b>	<b>979</b>	<b>2 906</b>	<b>2 430</b>	<b>2 540</b>	<b>2 679</b>	<b>2 827</b>
Machinery and equipment		727	850	2 906	2 430	2 540	2 679	2 827
<b>Total</b>		<b>6 716 424</b>	<b>6 980 942</b>	<b>7 323 637</b>	<b>7 880 822</b>	<b>7 748 916</b>	<b>8 261 107</b>	<b>8 768 945</b>



### 3.3.1. Performance and expenditure

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

Transfers to SASSA account for 98.4% (R8.2 million per year on average) of allocations to the Social Security Policy and Administration Programme over the medium term. The transfer funds are used for the administration and distribution of social grants. Administration costs constituted 4.9% of the budget for social grants in 2017/2018 and will decrease to 4.7% in 2020/21, as increases in social grant values and beneficiaries outpace increases in administration.

A policy for income support to orphans who are in the care of relatives was approved by Cabinet in 2016. This paved the way for a higher child support grant for double orphans (minors who do not have parents or adoptive parents), as contained in the Social Assistance Amendment Bill. The Bill is expected to be tabled in Parliament for approval by the end of 2017/2018.

By 2019/20, the department plans to finalise the operationalisation of an inspectorate tasked with maintaining the integrity of the social assistance framework and systems through fraud detection and investigations. The budget for the inspectorate is on average R38.0 million per year over the MTEF period and lies within the Social Security Policy Development Sub-programme in the Social Security Policy and Administration Programme.

In 2004, through the Social Assistance Act, the department established an Appeals Tribunal to adjudicate social grant appeals, which are expected to increase from 3000 in 2017/2018 to 11 000 in 2020/2021, pending Parliament's approval of related amendments to the Social Assistance Amendment Bill.

These amendments will allow social grant applicants to directly lodge an appeal with the Appeals Tribunal, thus eliminating the requirement to first lodge the appeal with SASSA. As a result, the turnaround time for adjudicating appeals is expected to be reduced from 180 to 90 days.

However, due to an expected increase in the caseload over the medium term, the percentage of appeals to be adjudicated within 90 days is expected to decrease from 86% in 2016/2017 to 70% in 2019/2020. Despite this, expenditure on handling appeals, which forms part of the budget of the Appeals Adjudication Sub-programme of the Social Security Policy and Administration Programme, is set to increase at an average annual rate of 6.4% over the MTEF period, from R37.0 million in 2017/2018 to R44.6 million in 2020/21.

### 3.4. Risk management

Number	Risk	Plan of action
1.	Change of political priorities and the redirecting of work	Negotiate the plans and/or reprioritise the work of the department with the new Minister
2.	Lack of financial resources due to the reprioritisation of budget	Reprioritisation of the work of the department
3.	Lack of support and approval by relevant authorities and stakeholders	Active engagement and lobbying of concerned authorities
4.	Inadequate monitoring of entities and SASSA operations	Develop and implement a monitoring programme on the high-risk areas of SASSA's operations. Strengthen the governance and oversight mechanisms of the DSD to ensure effective monitoring of entities
5.	Incomplete, inaccurate and invalid data on social assistance debtors	Ensure that there is a quality assurance mechanism and all information is cross-referenced when the handover between SASSA and the SIU is completed
6.	Non-availability of records from SASSA to complete the adjudication of appeals within 90 days	Enforce the protocol agreements with SASSA and escalate nonadherence to the Heads of both DSD and SASSA. Amend the 2011 Regulations following the amendment to the Social Assistance Act to provide for additional measures between SASSA and DSD to address this issue

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

### 4.1. PURPOSE

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

### 4.2. DESCRIPTION

This programme consists of the following sub-programmes:

- **Service Standards** ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven professional and accountable service delivery;
- **Social Work scholarship** provides full scholarships for social work students;
- **Substance Abuse** develops, supports and monitors the implementation of policies, legislation and norms and standards for substance abuse;
- **Older Persons** develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to older people;
- **Children** develops, supports and monitor the implementation of policies, legislation and norms and standards for social welfare services to children;
- **Families** develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families;
- **Social Crime Prevention and Victim Empowerment** develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering and supporting victims of crime and violence and children at risk and in conflict with the law;
- **Youth** develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable members of the youth;
- **HIV and AIDS** develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2012-2016 National Strategic Plan for HIV, STIs, and TB; and
- **Disability Rights** promotes the empowerment and rights of persons with disabilities through accelerated mainstreaming of disability considerations and the strengthening of disability-specific services

### 3.2.1. Sub Programme: Professional Social Services

Strategic objectives	High-level outputs	Baseline
Strengthen social welfare service delivery through legislative and policy reforms	White Paper on Social Welfare	Revised White Paper on Social Welfare
	Social Development Bill	

### 3.2.2. Sub Programme: Children's services

Strategic objectives	High-level outputs	Baseline
Strengthen social welfare service delivery through legislative and policy reforms	Child Rights, governance and compliance systems strengthened	9 inter-sectoral capacity building workshops on children's rights and responsibilities conducted
	An amended Children's Act	Second amendment to Children's Act considered by Parliament.
	Community-Based Prevention and Early intervention services to vulnerable children implemented	
	Child Abuse, Neglect and Exploitation services strengthened	
	ECD services improved	The national Integrated Plan on ECD policy was approved by SPCHD cluster

### 3.2.3. Sub Programme: Social Crime Prevention and Victim Empowerment

Strategic objectives	High-level outputs	Baseline
Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups	Integrated Social crime and Substance Abuse Services Strengthened	The policy was presented at various structures and was finally approved by JCPS cluster in October 2017. A submission with Cab Memo and all attachments has been sent to the Minister for approval to submit to Cabinet
	Implementation of Act 70 of 2008	
	Sheltering services for victims of crime and violence strengthened	
	Implementation of the National Strategic Plan (NSP) for Gender-based Violence	
	A review of the White Paper on families	

#### 4.2.4. Sub Programme: HIV and AIDS

Strategic objectives	High-level outputs	Baseline
Contribute to the reduction in HIV risky behaviour and promote psychosocial wellbeing amongst targeted key populations	Improved coordination, joint planning and integrated service delivery in high burden districts.	Draft action plan to respond to the social and structural drivers of HIV, TB and STIs
	Strengthen HIV and AIDS prevention services through Psychosocial Support Services (PSS) programmes to address the social and structural drivers of HIV, TB and STIs in nine (9) provinces	

#### 4.2.5. Sub Programme Rights of Persons with Disabilities

Strategic objectives	High-level outputs	Baseline
To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes	Legislative and policy framework strengthened	WPRPD approved by Cabinet in 2015
	White Paper on the Rights of Persons with Disabilities (WPRPD) implemented	One First Annual Progress Report on the implementation of the White paper on the Rights of Persons with Disabilities produced

### 4.3. RESOURCE CONSIDERATIONS

Sub-programme	Expenditure outcome			Current appropriation	Medium-term expenditure estimate		
	R thousand	2015/16	2016/17		2017/18	2018/19	2019/20
Service Standards	34 452	23 110	31 028	31 320	33 486	34 782	37 931
Substance Abuse	73 875	103 770	74 953	90 674	20 915	22 038	23 383
Older Persons	18 697	16 012	20 191	20 285	20 528	21 729	24 095
Persons with Disabilities	21 569	27 139	29 679	30 059	31 134	33 311	36 459
Children	76 026	75 461	398 501	573 955	606 528	646 095	683 374
Families	8 830	9 631	9 359	9 765	10 406	11 080	11 778
Social Crime Prevention and Victim Empowerment	64 449	65 620	62 401	65 182	69 643	74 334	78 958
Youth	18 038	16 967	14 025	14 406	14 295	15 127	17 054
HIV and AIDS	79 161	80 271	101 789	121 643	127 953	133 976	144 669
Social Workers Scholarships	276 144	290 780	305 319	323 028	128 462	135 527	14 981
Programme Management	5 162	4 327	4 010	4 176	4 457	4 753	5 040
<b>Total</b>	<b>676 403</b>	<b>713 088</b>	<b>1 055 255</b>	<b>1 284 493</b>	<b>1 065 807</b>	<b>1 132 752</b>	<b>1 205 722</b>

#### Economic classification

<b>Current payments</b>	<b>273 565</b>	<b>253 417</b>	<b>261 736</b>	<b>271 415</b>	<b>283 512</b>	<b>301 218</b>	<b>325 727</b>
Compensation of employees	129 820	139 868	139 344	144 035	155 114	166 749	177 586
Goods and services	143 745	113 549	122 392	127 380	134 398	134 469	148 141
of which:							
<i>Advertising</i>	18708	14 849	12 877	14 693	15 444	16 425	17 327
<i>Catering: Departmental activities</i>	8 480	6 612	5 596	5 370	5 671	5 683	5 995
<i>Consultants: Business and advisory services</i>	24 779	23 744	26 657	27 524	24 811	26 038	31 639
<i>Travel and subsistence</i>	45 859	27 500	36 337	37 209	38 777	40 707	44 000
<i>Venues and facilities</i>	22 378	19 507	21 782	22 534	22 746	23 593	25 945
Interest and rent on land							
<b>Transfers and subsidies to:</b>	<b>401 344</b>	<b>458 158</b>	<b>783 633</b>	<b>1 008 017</b>	<b>776 951</b>	<b>825 898</b>	<b>847 049</b>
Provinces and municipalities	47 500	85 500	556 392	758 416	518 228	552 949	583 361
Foreign governments and international organisations	652	483	759	797	837	880	927
Non-profit institutions	76 852	80 419	101 819	121 822	128 645	135 720	145 900
Households	276 340	291 756	124 186	126 982	129 241	136 349	143 861
<b>Payments for capital assets</b>	<b>1 494</b>	<b>1 513</b>	<b>4 886</b>	<b>5 061</b>	<b>5 344</b>	<b>5 636</b>	<b>5 946</b>
Machinery and equipment	1 162	1 489	4 886	5 061	5 344	5 636	5 946
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>676 403</b>	<b>713 088</b>	<b>1 050 255</b>	<b>1 284 493</b>	<b>1 065 807</b>	<b>1 132 752</b>	<b>1 205 722</b>

### 4.3.1 PERFORMANCE AND EXPENDITURE

A key component of Outcome 13 (an inclusive and responsive social protection system) of government's MTFS for 2014-2019, involves reforming and standardising the social welfare delivery system. To enable this, the department has revised the 1997 White Paper for Social Welfare, which will be referred to as White Paper for Social Development with the aim to develop a Social Development Act. This Act will establish a uniform social development system that takes the obligations set out in the Constitution and other laws pertaining to social development into account. The department expects to have the White Paper for Social Development approved by Cabinet during 2019/20. A framework which will inform the Social Development Draft Bill will also be developed during 2019/20.

The department continues to facilitate recruitment, training and deployment of young people into the social welfare services sector through awarding of the social work scholarship. In this regard, will award the scholarship to students studying towards Bachelor of Social Work degree currently continuing with their studies from 2018/19. These are students previously selected and awarded scholarships since 2016/17. Provincial departments of social development will continue to implement the conditional grant for the employment of 566 social work graduates valued at R591 269 million for the 2017 MTEF.

The NDP recognises ECD as an important developmental priority. By the end of 2016/2017, an estimated 607 092 poor children were subsidised for ECD services. The department aims to expand access to subsidised ECD services over the medium term, through the conditional ECD grant to provinces.

An ECD Policy was approved by Cabinet in December 2015, with an integrated implementation plan on the policy expected to be finalised by March 2018. As soon as the policy is implemented, the government expects to provide subsidised services to all poor through registered ECD centres. In addition to the different approaches such as early learning, playgroups, toy libraries and home visiting programmes for parents.

As part of the ECD conditional grant, R250.6 million is allocated over the medium term for minor upgrades to an estimated 1 165 conditionally registered centres, to allow them to comply with the minimum norms and standards as set out in the Children's Act (2005).

A key cost driver in the Older Persons Sub-programme is the Golden Games, in which older people participate and compete in various sports activities to promote active ageing. In 2015/2016, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event.

<b>Number</b>	<b>Risk</b>	<b>Plan of action</b>
1.	Litigation emanating from delays in financing NPOs	Review, approve and facilitate the implementation of the PFA
2.	Increase of social ills placing additional demand for services e.g. substance abuse, GBV, child abuse and neglect, HIV and Aids	Strengthen prevention programmes and services and develop a demand and supply model for SSPs
3.	Lack of legislation for victim empowerment services	Develop legislation for victim empowerment services to regulate this area of service provision
4.	Lack of mainstreaming of issues related to persons with disabilities in services, programmes and infrastructure design and implementation	Conduct capacity building programmes on disability mainstreaming and develop a monitoring tool to assess compliance
5.	Social Development services marginalise or exclude persons with disabilities and their families	Ensure that reasonable accommodation support measures are available in all services



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

### **5.1. Purpose**

To support community development and promote evidence-based policymaking in the department and the social development sector.

### **5.2. Description**

This programme consists of the following sub-programmes:

- Social Policy Research and Development provides strategic guidance in respect of social policy development, coordination and evaluation;
- Special projects and innovation provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the EPWP;
- Population and Development supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa;
- Registration and Compliance Monitoring of Non-Profit Organisations registers and monitors NPOs in terms of the Non-profit Organisations Act of 1997;
- Substance Abuse Advisory Services and Oversight monitors the implementation of policies, legislation and norms and standards aimed at combating substance abuse;
- Community Development develops and facilitates the implementation of policies, guidelines, norms and standards to ensure the effective and efficient delivery of community development services and programmes; and
- National Development Agency (NDA) provides grants to civil society organisations to implement sustainable community-driven projects that address food security, create employment and income opportunities.

### 5.2.6. Sub Programme: Youth Development

Strategic objectives	High-level outputs	Baseline
Facilitate and coordinate community development efforts to build vibrant and sustainable communities	Youth development facilitated	Social Development youth strategy submitted for approval

### 5.2.7. Sub Programme: Community mobilisation

Strategic objectives	High-level outputs	Baseline
Facilitate and coordinate community development efforts to build vibrant and sustainable communities	Strengthen community development interventions	Community Development Practice Policy

### 5.2.8. Sub Programme: Poverty Alleviation, Sustainable Livelihoods and Food Security

Strategic objectives	High-level outputs	Baseline
Facilitate and coordinate community development efforts to build vibrant and sustainable communities	Facilitate the establishment and support of sustainable livelihood initiatives for communities	187 cooperatives trained and 860 supported.
		Framework for linkage of cooperatives to economic opportunities within the sector
	National food and nutrition security plan for SA	Framework for women empowerment in the social sector

### 5.3. Resource considerations

Sub-programme	Audited outcome			Current appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand							
Social Policy Research and Development	5 758	6 062	5 718	5 910	6 334	6 783	7 210
Special Projects and Innovation	11 600	10 749	10 612	10 995	11 766	12 580	13 360
Population Policy Promotion	35 763	33 762	32 439	34 531	36 921	39 443	41 876
Registration and Monitoring of NPOs	30 301	35 679	36 134	37 472	40 082	42 837	45 491
Substance Abuse Advisory Services and Oversight	4 078	5 902	5 921	6 205	6 594	7 001	7 406
Community Development NDA	97 795	93 246	89 785	91 153	95 533	33 031	36 078
Programme Management	184 381	194 153	200 913	202 578	214 482	226 829	239 305
	4 741	3 661	3 334	3 459	3 697	3 949	4 190
<b>Total</b>	<b>374 417</b>	<b>383 214</b>	<b>384 856</b>	<b>392 303</b>	<b>415 409</b>	<b>372 453</b>	<b>394 919</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>134 940</b>	<b>132 152</b>	<b>128 188</b>	<b>126 756</b>	<b>135 773</b>	<b>143 554</b>	
Compensation of employees	74 808	80 888	78 150	80 299	86 409	92 889	98 928
Goods and services	60 601	51 264	46 038	46 457	49 309	46 682	53 463
<i>Advertising</i>							
<i>Consultants: Business and advisory services</i>	2 784	275	2 817	2 980	3 146	3 318	3 500
	3 904	9 013	5 673	5 943	6 276	6 321	6 669
<i>Consumables:</i>							
<i>Stationery, printing and office supplies</i>	787	640	2 818	2 981	3 148	3 322	3 505
<i>Travel and subsistence</i>	28 683	25 423	19 387	17 381	18 038	18 047	20 094
<i>Venues and facilities</i>	5 135	4 928	8 692	10 162	10 730	11 320	11 941
<b>Transfers and subsidies</b>	<b>238 519</b>	<b>250 458</b>	<b>259 900</b>	<b>264 735</b>	<b>279 834</b>	<b>228 978</b>	<b>241 575</b>
Departmental agencies and accounts	184 381	194 153	200 913	202 578	214 482	226 829	239 305
Higher education institutions	-	400	-	-	-	-	-
Foreign governments and international organisations	1 798	1 844	1 976	2 052	1 880	1 967	2 075
Non-profit institutions	29 052	29 281	30 795	32 369	34 182	-	-
Households	23 288	24 780	26 216	27 736	29 290	182	195
<b>Payments for capital assets</b>	<b>489</b>	<b>604</b>	<b>768</b>	<b>812</b>	<b>857</b>	<b>904</b>	<b>953</b>
Machinery and equipment	489	604	768	812	857	904	953
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>374 417</b>	<b>383 214</b>	<b>384 856</b>	<b>392 303</b>	<b>415 409</b>	<b>372 453</b>	<b>394 919</b>

### 5.3.1. Performance and expenditure

Many households do not enjoy food security, resulting in malnutrition and stunted growth, poor education and health outcomes, and a range of other social ills. The department has intensified its efforts to ensure food security through an additional allocation to the Food Relief Programme, which is expected to continue to sustain nine (9) provincial food distribution centres and 84 CNDGs. Over the medium term, the department aims to improve access to food by providing more than four (4) million meals per year, to impoverished communities. The Food Relief Programme constitutes a projected 66% (R190 million) of the total spend in the Community Development Sub-programme, over the MTEF period.

Substance abuse has proven to be one of the main contributors to violence against women and children and even death. Over the medium term, the department seeks to intensify its efforts to prevent and treat substance abuse, by implementing the national Anti-substance Abuse PoA. The department also expects to complete the construction of public substance abuse treatment centres in four (4) provinces, namely Northern Cape, Eastern Cape, North West and Free State, by March 2018. R224.6 million is allocated over the MTEF period, for the operational costs of these centres.

Through transfer payments received from the department that amounts to approximately R200 million per year over the medium term, the NDA implements sustainable community-driven projects that provide support to non-profit organisations working on ECD, food security, employment creation and income opportunities. Transfers to the agency account for the largest portion of the expenditure in the Social Policy and Integrated Service Delivery Programme. A Cabinet-approved reduction of R10 million per year over the medium term on the agency's baseline allocation will be utilised for the restructuring of personnel within the agency. This will have no significant impact on service delivery.

Maintaining a healthy working relationship between government and non-profit organisations is a key factor in delivering social welfare services. Taking this into consideration, the department expects to finalise amendments to the Non-Profit Organisations Act (1997) in 2018/19. The amendments to the act will serve to promote transparency and accountability within the NPO sector, without placing onerous requirements on organisations.

The department is also finalising a sector financing policy and partnership model between government and civil society to improve the relationship between the two sectors. Spending on these activities forms part of the budget of the Registration and Monitoring of Non-Profit Organisations Sub-programme in the Social Policy and Integrated Service Delivery programme, which has a total budget of R120.4 million, over the medium term.

#### 5.4. Risk management

Number	Risk	Plan of action
1.	Lack of accountability and compliance by NPOs	Improve the monitoring and information systems and expedite the development and implementation of NPO governance standards
2.	Litigation emanating from delays in financing NPOs	Review, approve and facilitate the implementation of the PFA







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