



ANNUAL PERFORMANCE PLAN 2025-2026

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REPUBLIC OF SOUTH AFRICA



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ACRONYMS AND ABBREVIATIONS

| | |
|-----------------|--|
| ADS | Accreditation of Diversion System |
| AFS | Annual Financial Statement |
| AG | Attorney General |
| AGSA | Auditor General of South Africa |
| AIDS | Acquired Immune Deficiency Syndrome |
| APP | Annual Performance Plan |
| AI | Artificial Intelligence |
| AU | African Union |
| BBBEE | Broad Based Black Economic Empowerment |
| BIS | Basic Income Support |
| BRICS | Brazil, Russia, India, China and South Africa |
| CBO | Community-Based Organisation |
| CBW | Community-Based Worker |
| CCE | Community Capacity Enhancement |
| CCL | Centre for Child Law |
| CD | Community Development |
| CDA | Central Drug Authority |
| CDPs | Community Development Practitioners |
| CBE | Community-Based Enterprises |
| CNDCs | Community Nutrition and Development Centres |
| COGTA | Cooperative Governance and Traditional Affairs |
| 19-COVID | 2019 Corona Virus Disease of |
| CPR | Child Protection Register |
| CSG | Child Support Grant |
| CSOs | Civil Society Organisations |
| CWP | Community Works Programme |
| CYCA | Child and Youth Care Application |
| CYCC | Child and Youth Care Centre |
| DBE | Department of Basic Education |
| DG | Director-General |
| DDG | Deputy Director-General |
| DHA | Department of Home Affairs |
| DPME | Department of Planning Monitoring and Evaluation |
| DPSA | Department of Public Service and Administration |
| DSD | Department of Social Development |
| DDM | District Development Model |
| DOH | Department of Health |
| DOJ | Department of Justice |
| ECD | Early Childhood Development |
| EPWP | Expanded Public Works Programme |
| EU | European Union |
| EXCO | Executive Committee |
| FAS | Foetal Alcohol Syndrome |
| FBO | Faith-Based Organisations |

ACRONYMS AND ABBREVIATIONS

| | |
|----------------|---|
| FIC | Financial Intelligence Centre |
| FPL | Food Poverty Line |
| FORSA | Freedom of Religion of South Africa |
| FOSAD | Forum of South African Directors-General |
| GBV | Gender-Based Violence |
| GBVF | Gender-Based Violence and Femicide |
| GDP | Gross Domestic Product |
| GNU | Government of National Unity |
| HCBC | Home Community-Based Care |
| HHFN | Household Food Nutrition |
| HIV | Human Immunodeficiency Virus |
| HOD | Head of Department |
| HWSETA | Health and Welfare Sector Education and Training Authority |
| ICT | Information and Communications Technology |
| IGR | Intergovernmental Relations |
| IJS | Integrated Justice System Programme |
| ICT | Information Communication Technology |
| IJS | Integrated Justice System |
| IMF | International Monetary Fund |
| IOT | Internet of Things |
| JCPS | Justice, Crime Prevention and Security |
| KPI's | Key Performance Indicators |
| LBPL | Lower-Bound Poverty Line |
| LEMM | Labour and Employment Ministers |
| MANCO | Management Committee |
| M&E | Monitoring and Evaluation |
| MINMEC | Minister and Members of the Executive Council |
| MISS | Minimum Information Security Standards |
| ML | Money Laundering |
| MoA | Memorandum of Agreement |
| MoU | Memorandum of Understanding |
| MPAT | Management Performance Assessment Tool |
| MTDP | Medium Plan Development Plan |
| MTEF | Medium-Term Expenditure Framework |
| MTSF | Medium-Term Strategic Framework |
| NACCA | National Action Committee for Children Affected by HIV and AIDS |
| NAM | Non-Aligned Movement |
| NDA | National Development Agency |
| NDMP | National Drug Master Plan |
| NDP | National Development Plan |
| NDSD | National Department of Social Development |
| NEET | Not in Employment, Education, or Training |
| NISIS | National Integrated Social Information System |
| NISPIS | National Social Protection Information System |

| | |
|----------------|---|
| NPA | National Prosecuting Authority |
| NPO | Non-Profit Organisation |
| NPU | National Population Unit |
| NSDF | National Spatial Development Framework |
| NSP | National Strategic Plan |
| OAG | Old Age Grant |
| OCSLA | Office of the Chief State Law Advisor |
| OVC | Orphans and Vulnerable Children |
| PCM | Probation Case Management |
| PEPFAR | President's Emergency Plan for AIDS Relief |
| PFA | Policy on Financial Awards |
| PFMA | Public Finance Management Act |
| PSS | Psychosocial Support Services |
| QLFS | Quarterly Labour Force Survey |
| RACAP | Register on Adoptable Children and Prospective Adoptive Parents |
| RBA | Result-Based Approach |
| RDP | Reconstruction and Development Plan |
| SACSCP | South African Council for Social Service Professionals |
| SADC | Southern African Development Community |
| SAFMH | South African Federation for Mental Health |
| SASSA | South African Social Security Agency |
| SAPS | South African Police Services |
| SBB | Social Budget Bulletin |
| SBC | Social and Behaviour Change |
| SCM | Supply Chain Management |
| SDICMS | Social Development Integrated Case Management System |
| SGDs | Sustainable Development Goals |
| SDS | Social Development Sector |
| SHRP | Sector Human Resource Plan |
| SEIAS | Socio-Economic Impact Assessment System |
| SITA | State Information Technology Agency |
| SLAs | Service Level Agreements |
| SMMEs | Small, Medium and Micro-Enterprises |
| SOAR | Strengths, Opportunities, Aspirations, and Results |
| SOE | State-Owned Entities |
| SOI | Statement of Intent |
| SOP | Standard Operating Procedures |
| SPCHD | Social Protection, Community and Human Development |
| SRD | Social Relief of Distress |
| SSPs | Social Service Professionals |
| StatsSA | Statistics South Africa |
| SUD | Substance Use Disorder |
| SWOT | Strengths, Weaknesses, Opportunities and Threats |

ACRONYMS AND ABBREVIATIONS

| | |
|--------------|--|
| TF | Terror Finance |
| TB | Tuberculosis |
| TVET | Technical Vocational Education and Training |
| ToR | Terms of Reference |
| ISHP | Integrated School Health Programme |
| IDPs | Integrated Development Plans |
| UBPL | Upper-Bound Poverty Line |
| UN | United Nations |
| UNODC | United Nations Office on Drugs and Crime |
| UPC | Universal Prevention Curriculum |
| UTC | Universal Treatment Curriculum |
| UBPL | Upper-Bound Poverty Line |
| UNFPA | United Nations Population Fund |
| VEIMS | Victim Empowerment Information Management System |



Currently, social grants are a major source of income support for about 45% of the South African population. The results of the 2022 census are further proof that our investment in the social assistance programme is working, as it has lifted millions of our people out of poverty. This includes 13,2 million recipients of the Child Support Grant (CSG) and over 4 million adults receiving the Old Age Grant (OAG).

The extension of the special COVID-19 Social Relief of Distress (SRD) Grant has provided us with an opportunity to press further on social security reforms, including the possibility of a Basic Income Support for the missing middle, specifically people in the 18-59 year age cohort and those without an income.

Since the advent of COVID-19, and loadshedding, the Department and its entities, including SASSA and the NDA, were prompted to adopt people-responsive programme innovations. Consequently, given the serial nature and recurrence of disruptive shocks in our society, such as pandemics, climate change, and social unrests, the Social Development portfolio should, with greater intentionality, reconfigure itself to be a learning and responsive organisation.

We, therefore, hold firmly on the words of the founding father of our democracy, uTata Nelson Mandela's wise words, "Overcoming poverty is not a task of charity, it is an act of justice. Like slavery and apartheid, poverty is not natural. It is man-made and it can be overcome and eradicated by the actions of human beings. Sometimes it falls on a generation to be great. You can be that great generation. Let your greatness blossom".

Also, the demand for social services continues to rise amidst the growing burden of social ills such as unemployment, a widening inequality gap, crime, teenage pregnancy, substance use disorders and gender-based violence. The employment of social service professionals is emerging as a pressing issue across South Africa. Furthermore, there is a dire need to reignite the role of families, tackle cross-cutting issues on women, youth and persons with disabilities and to build partnerships, including with the non-state sector.

Several policies, bills, and frameworks are at various stages of development. These policies and legislation are part of the targeted outcome to reduce poverty, inequality, vulnerability, and social ills.

In realising the aspirations of this APP, one of my urgent tasks is to stabilise the Department and ensure the filling of all critical posts.

A handwritten signature in black ink, appearing to read 'Nokuzola'.

MS. NOKUZOLA GLADYS TOLASHE, MP
MINISTER OF SOCIAL DEVELOPMENT

It is my pleasure to affirm and present the Annual Performance Plan (APP) of the Department of Social Development (DSD) for the 2025/2026 financial year. This is the first APP under the 7th Administration of the Government of National Unity (GNU), developed in line with the three (3) Strategic Priorities of the Medium-Term Development Plan (MTDP) 2030, which seeks to realise the National Development Plan (NDP) Vision 2030.

Following the opening of Parliament address on 18 July 2024, President Cyril Ramaphosa announced and confirmed the following MTDP Strategic Priorities for the 7th Administration of Government:

- Strategic Priority 1: Inclusive growth and job creation
- Strategic Priority 2: Reduce poverty and tackle the high cost of living
- Strategic Priority 3: A capable, ethical and developmental state

The Social Development Portfolio which consists of the Department of Social Development, the National Development Agency (NDA) and the South African Social Security Agency (SASSA) is doubtlessly expected to contribute significantly, especially on Strategic Priority 2, reducing poverty and tackling the high cost of living, which is also in line with our social development mandate of providing social protection services and leading government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

As we celebrate thirty (30) years of our flourishing democracy, we are reminded of those whose ideals of a free, democratic South Africa - valiant heroes and heroines - are now a living reality for millions of our people. Thirty years on, a firm foundation has been laid and continues to be strengthened, laying the groundwork for a thriving constitutional democracy.



Building sustainable and vibrant livelihoods is the most considerable contribution towards achieving the mandate of the Department and this work is done in all provinces with the support of NPOs as our implementing partners.

Through structured and targeted partnerships, the Department of Social Development will drive economic participation and sustainable livelihoods in communities.

Together we will eradicate poverty, inequality and unemployment. Together we will protect and nurture the most vulnerable of our society, and together we will build sustainable and peaceful communities.

A handwritten signature in black ink, appearing to read 'G. Hendricks'.

Mr Ganief Ebrahim Hendricks, MP
Deputy Minister of Social Development

This Annual Performance Plan (APP) under the 7th Administration of the Government of National Unity (GNU) is crucial as it sets a foundation for the realisation of the Medium-Term Development Plan (MTDP) 2030.

Our blueprint as a country is the National Development Plan (NDP) Vision 2030, which seeks to address the triple challenges of poverty, unemployment and inequality. According to the 1994 Reconstruction and Development Plan (RDP), “No political democracy can survive and flourish if the masses of our people remain in poverty, without land, without tangible prospects for a better life. Attacking poverty and deprivation must therefore be the first priority of a democratic government.”

The Department of Social Development (DSD) has a mandate that seeks to improve and progressively achieve the impact of an ‘improved quality of life for the poor and vulnerable’.

As the DSD Portfolio, inclusive of SASSA and the NDA, we will intensify our efforts to combat poverty and improve the lives of ordinary South Africans.

Eradicating poverty in all its forms should not be reduced to an act of charity towards beneficiaries. It should be seen as the preservation of inherent human dignity. As we celebrate thirty (30) years of democracy, we are reminded that many of our people are yet to enjoy the benefits of this hard-earned right.

The Department will also intensify its efforts to enhance community capacity through the rollout of the One Plan and the District Development Model (DDM) in our country’s fifty-two (52) districts under the auspices of Cooperative Governance and Traditional Affairs (COGTA) in all nine (9) provinces to sustain social cohesion.



We will strengthen our “Results-Based Approach” to ensure that our interventions directly address society’s tangible needs and create a lasting impact. Our commitment extends to promoting evidence-based planning, research, and an impact-driven agenda.

I wish to express my gratitude to the Honourable Minister Tolashe and Deputy Minister Ganief Hendriks, and wish them well as they lead the Department towards NDP Vision 2030. I also commend and value the executive and senior management team and colleagues, who work tirelessly with diligent efforts and unwavering commitment.

A handwritten signature in black ink, appearing to read 'Peter Netshipale', written over a light blue horizontal line.

MR PETER NETSHIPALE
DIRECTOR-GENERAL: Social Development

I am delighted to introduce the Annual Performance Plan 2025/2026 for the Department of Social Development (DSD) under the 7th Administration of the Government of National Unity (GNU). This plan contributes to the implementation of the Medium-Term Development Plan (MTDP) 2030 and the National Development Plan (NDP) Vision 2030, in line with the social development mandate.

The mandate of the Department, as outlined in the Constitution of the Republic of South Africa and the National Development Plan (NDP) Vision 2030, is to deliver comprehensive social development services to the impoverished and vulnerable segments of our society. Additionally, the Department takes the lead in government initiatives to establish partnerships that foster an environment that is enabling. This environment aims to empower vulnerable individuals, groups, and communities, enabling them to become capable and self-reliant contributors to their own development.

This APP is presented at a time when the country and the global community are focusing on post-pandemic recovery plans and grappling with the realities of climate change, which has resulted in various disasters.

Our communities have experienced hardships due to extreme weather patterns, flooding, rising food prices, increased fuel costs, and load shedding. These challenges had a severe social impact, especially on vulnerable households.

In responding to the needs of our people, the Department remains unwavering in its dedication and focus on enhancing community development initiatives, delivering social welfare services, and expanding access to social security.

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Minister Nokuzola Gladys Tolashe and Deputy Minister Ganief Hendricks.
- Takes into account all relevant policies, legislation, and other mandates for which the Department of Social Development is responsible.



Ms Lumka Oliphant

Acting Deputy Director-General: Corporate Support Services



Ms Siza Magangoe

Deputy Director-General: Welfare Services



Ms Brenda Sibeko

Deputy Director-General: Comprehensive Social Security



Mr Peter Netshipale

Director-General



Ms Mpho Mngxitama

Acting Deputy Director-General: Community Development



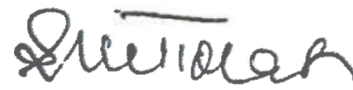
Mr Ganief Hendricks, MP

Deputy Minister of Social Development



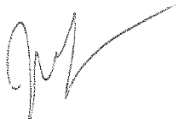
Ms Thandeka Ngcobo

Chief Financial Officer



Ms Nokuzola Gladys Tolashe, MP

Minister of Social Development



Mr Jacques van Zuydam

Acting Deputy Director-General: Strategy and Organisational Transformation

The image features a white central area containing the text 'PART A' and 'OUR MANDATE'. This area is framed by overlapping, semi-transparent shapes in shades of brown, green, and gold. The shapes are layered, with the green shape appearing to be in front of the brown and gold ones. The overall design is modern and minimalist.

PART A

OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 LEGISLATIVE MANDATE

Multiple legal instruments govern the social sector in South Africa. These instruments regulate a broad range of social services and protections, including social assistance, child welfare, and the regulation of non-profit organisations. Key legislation includes the Social Assistance Act, the Children’s Act, the Older Persons Act, and the Non-profit Organisations Act. These laws create frameworks

for providing social support, protecting vulnerable populations, and overseeing the activities of organisations working in the social sector. Table 3 presents a breakdown of primary legal instruments and illustrates how the Department and the broad sector comply with them in delivering services.

Table 1: Key social sector legislative instruments

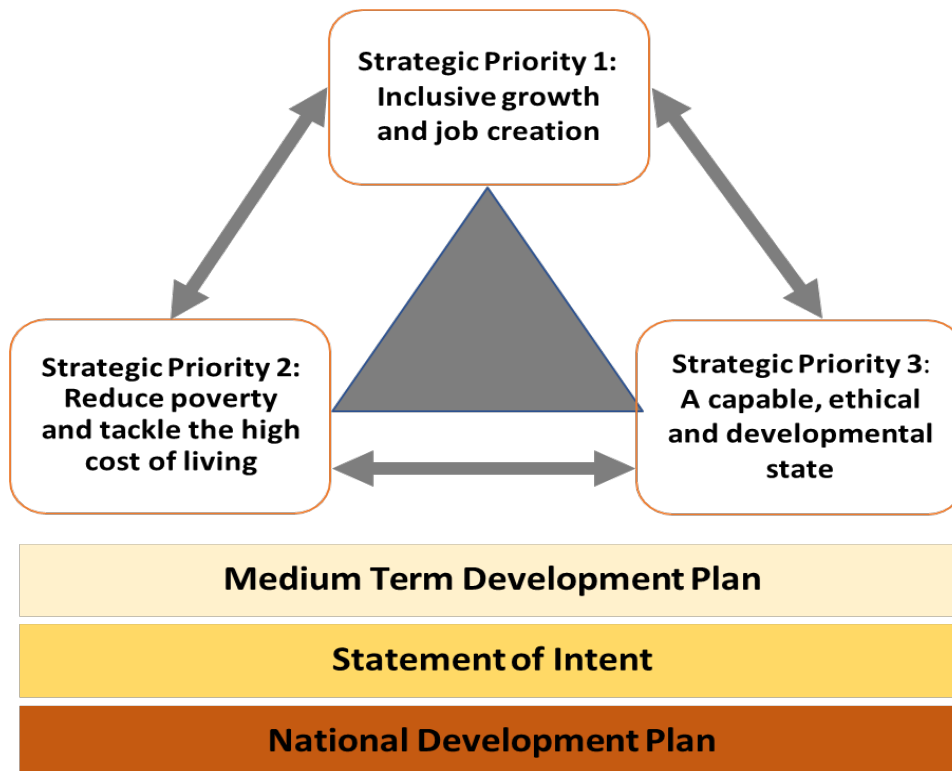
| KEY LEGISLATION | HOW IT GUIDES THE DSD INTERVENTIONS |
|--|---|
| Social Assistance Act (2004) | <ul style="list-style-type: none"> Provides a legislative framework for rendering social assistance, including mechanisms for delivering aid and establishing an inspectorate for social assistance. |
| Children’s Act (2005) | <ul style="list-style-type: none"> Gives effect to the rights of children outlined in the Constitution and sets out principles and processes for their care and protection. |
| Older Persons Act (2006) | <ul style="list-style-type: none"> Maintains and promotes the rights, well-being, safety, and security of older persons. |
| Non-profit Organisations Act (1997) | <ul style="list-style-type: none"> Establishes an administrative and regulatory framework for non-profit organisations, including their registration. |

1.2 POLICY MANDATE

The outcome of the national general elections on 29 May 2024 saw the formation of the Government of National Unity (GNU). A Statement of Intent (SOI) binds the GNU and lays out the foundational principles and minimum priorities of the programme. The MTDP will thus serve

as the five-year medium-term plan for the 7th Administration of the Government. It also serves as the implementation framework for the National Development Plan (NDP): Vision 2030, the existing long-term plan for South Africa towards 2030.

Figure 1: GNU, MTDP and NDP alignment



Source: Medium-Term Development Plan, 2025

Table 2: DSD and social sector policy mandate

| POLICY DIRECTIVE | REQUIREMENT/DSD RESPONSE/CONTRIBUTION |
|---|--|
| <p>Strategic Priority 1: Inclusive growth and job creation</p> | <ul style="list-style-type: none"> • Create Expanded Public Works Programme (EPWP) work opportunities through social sector EPWP programmes |
| <p>Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> | <ul style="list-style-type: none"> • Draft Social Assistance Amendment Bill providing for BIS submitted to Parliament for approval • Ensure eligible beneficiaries receive the older persons' grants, children's grants and disability grants • Submit the draft policy on linking social protection beneficiaries to sustainable livelihoods opportunities to Cabinet for approval • Households accessing sustainable livelihood initiatives • Cooperatives linked to economic opportunities • Rand value of financial and non-financial resources mobilised for Community-Based Enterprises • Number of Community-Based Enterprises accessing resources for the implementation of development interventions • Community members trained on technical and organisational management skills • Service users are accessing Substance Use Disorder (SUD) treatment services • People reached through substance abuse prevention programmes • Service Providers capacitated on Universal Prevention Curriculum (UPC) |
| <p>Strategic Priority 3: A capable, ethical and developmental state</p> | <ul style="list-style-type: none"> • Monitoring of GBVF hotspot areas • Victims of GBV are accessing shelter services • Number of persons in conflict with the law who completed diversion programmes • Number of victims of crime and violence accessing support services • Programmes implemented to address Terror Finance (TF) and Money Laundering (ML) risks identified |
| <p>Poverty Alleviation Strategy for South African Acceleration Plan:</p> <p>Over ten (10) national government departments and their entities have conducted a mapping analysis of government interventions aimed at addressing poverty, unemployment, and inequality.</p> <p>The South African government implements numerous interventions of varying scale and impact, which can be grouped into three (3) broad categories: employment creation, livelihoods, and social services, including social assistance.</p> | |
| <p>The Strategy specifies social security interventions as one of the key pillars of its programme of action</p> | <p>A range of social grants and basic income.</p> |
| <p>District Development Model:</p> <p>The District Development Model (DDM) is a practical Intergovernmental Relations (IGR) mechanism that enables all three spheres of government, including State-Owned Entities, to work jointly, plan and act in unison.</p> | |

| POLICY DIRECTIVE | REQUIREMENT/DSD RESPONSE/CONTRIBUTION |
|--|--|
| <p>The DDM advocates for:</p> <ul style="list-style-type: none"> • Coordinated Planning and Budgeting • Resource Mobilisation • Capacity Building • Improved Monitoring and Evaluation • Addressing Social Challenges • Intergovernmental Cooperation • Community Participation | <p>To strengthen the integration of population issues into local development planning, the National Population Unit (NPU) has developed a framework that supports the integration of population policy issues into the District Development Model (DDM) processes. Using this guideline, Population Units assist DDM structures and monitor the incorporation of population policy issues and the needs of vulnerable groups into the District One Plans.</p> <p>Each year, consolidated reports are compiled at the national level to assess how well these issues are integrated into the One Plans. The process is led by Population and Development Programmes in collaboration with Provincial Population Units, which engage directly with DDM structures to gather relevant information.</p> <p>To enhance this partnership, the National Population Unit also collaborates with the national custodian of DDM to access critical information and insights. These are used to facilitate empowerment sessions aimed at strengthening the capacity of provincial teams to support DDM implementation more effectively.</p> |
| <p>DPME’s Guidelines for the Standardisation of Indicators for Sectors with Concurrent Functions:</p> <p>The standardisation of indicators for sectors with concurrent functions is a process in which provincial institutions within an industry, together with the relevant national institutions, use a Result-Based Approach (RBA) to develop core sector results and a set of indicators to measure progress towards achieving these sector results.</p> | |
| <p>Critically, in line with its primary purpose, this guide seeks to promote:</p> <ul style="list-style-type: none"> • Alignment • Uniformity in planning and reporting • Allocative efficiency: • Tracking of progress against priorities of the sector: • Comparability: • Accountability: | <p>As part of its core role in coordinating the social development sector, the Department is addressing challenges pertaining to customising indicators to facilitate consolidating sector reporting. This forms part of the broader approach to revising the strategic plan for the sector.</p> <p>The sector works collaboratively and has robust and functional Intergovernmental Relations (IRG) structures at political and technical levels to coordinate its work effectively.</p> |
| <p>National Spatial Development Framework (2022)</p> <p>The National Spatial Development Framework (NSDF) serves as a transformative blueprint aimed at rectifying spatial inequities in South Africa.</p> | |
| <p>Based on a ‘National Transformation Logic’ with a distinct spatial dimension, the NSDF specifies transforming the national spatial development patterns in social services provision alongside national settlement patterns, natural resource management, protection and use, as well as the national transport and communications network.</p> | <p>The just spatial development in the context of South Africa’s social sector is crucial for addressing disparities in access to services and opportunities across urban, peri-urban, and rural areas. By integrating spatial planning into social development initiatives, government aims to ensure equitable distribution of resources and services, fostering socially sustainable communities.</p> <p>By incorporating specific interventions from the National Department of Social Development (NDSDF), the framework targets the systematic development of under-represented areas while ensuring safety considerations, such as secure cash delivery services are integrated into spatial planning.</p> <p>The Department drives these interventions through its entities and provides oversight.</p> |

1.2.1 Multilateral Mandates

As a recognised global player, South Africa actively participates in multilateral relations through organisations such as the United Nations (UN), the African Union (AU), Brazil, Russia, India, China, and South Africa (BRICS) bloc, the G20, and the Non-Aligned Movement (NAM).

Through this participation, South Africa bears an obligation to advance the following key commitments.

1.2.1.1 United Nations Sustainable Development Goals (SDGs)

SDG 1: National implementation of appropriate social protection systems and measures for all, including social protection floors. This target aims to ensure substantial coverage of the poor and vulnerable populations.

SDG 2: Focuses on ending hunger, achieving food security, and promoting sustainable agriculture.

SDG 5: Emphasises gender equality and the empowerment of all women and girls, recognising their crucial role in agriculture and food production.

1.2.1.2 African Union Agenda 2063

The African Union's (AU) Agenda 2063, Africa's strategic framework for socio-economic transformation, emphasises social protection under its Aspiration 1: "A Prosperous Africa, based on Inclusive Growth and Sustainable Development." Specifically, it aims to ensure:

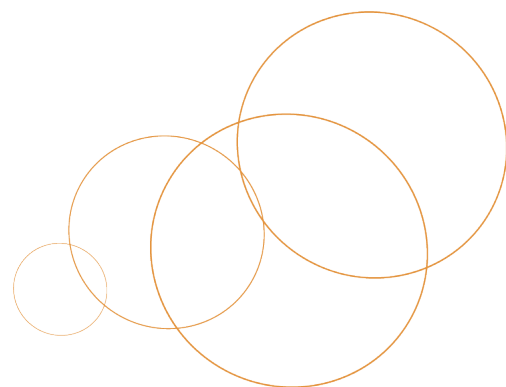
- **Social security and protection** for all, including vulnerable groups such as persons with disabilities.
- **Poverty reduction** and addressing inequality through inclusive policies.

1.2.1.3 Brazil, Russia, India, China, and South Africa (BRICS) LEMM Declaration

The 2023 Labour and Employment Ministers (LEMM) Declaration of the BRICS Labour and Employment Ministers identified four priorities for action:

1. Promoting labour rights for all and reducing decent work deficits.
2. Ensuring universal access to social protection and a minimum basic income.
3. Promoting decent work and closing the skills gap in the informal economy.
4. Building sustainable enterprises and innovation.

Adherence to the standardisation requirements, as per the Department of Planning, Monitoring and Evaluation (DPME's) Guidelines for the Standardisation of Indicators for Sectors with Concurrent Functions, facilitates joint reporting as a sector.



2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1 INSTITUTIONAL POLICIES

The DSD operates in a highly complex regulatory environment, particularly because the Department derives its mandate from a number of legislative instruments. Numerous relevant operational policies strengthens and stabilises the Department's policy regime. Crucially, the Department is also in the process of revising its legislative landscape to improve its operational environment.

For strategic policies, the White Paper on Social Welfare, pending Cabinet approval, is a critical instrument designed to enable the sector to collectively and effectively deliver on its mandate. The White Paper on Comprehensive Social Welfare and the White Paper on Comprehensive Social Security will be finalised within the next five (5) years to provide critical and strategic direction for the Department and the sector.

2.2 INSTITUTIONAL STRATEGIES

In responding to the complex operational environment that involves multiple stakeholders across and outside government, the Department has numerous strategies that coordinate the implementation of various components of its mandate. This planning cycle coincides with the review of the Social Sector Strategy, as an overarching strategy through which the Department provides sector leadership.

3. UPDATES TO RELEVANT COURT RULINGS

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

The case: Freedom of Religion South Africa (FORSA) v Minister of Justice and Constitutional Development involved the Constitutional Court of South Africa declaring the common law defense of "reasonable and moderate chastisement" unconstitutional.

Court Ruling Implications:

- **Shift Away from Corporal Punishment:** The ruling made it clear that corporal punishment, even if deemed "reasonable and moderate," is not permissible.
- **Increased Positive Parenting Awareness and Education:** There has been a push for greater awareness and education on positive parenting techniques.
- **Legal Implications:** Parents who continue to use corporal punishment can now face legal consequences, including charges of assault.
- **Social Support Services:** The need for support services for parents, including counselling and workshops on effective parenting, has increased.

Court Ruling 2: Centre for Child Law and Others v Minister of Social Development and Others

Summary

The North Gauteng High Court addressed a material issue involving children with severe or profound disruptive behavioural disorders. The court confirmed a settlement agreement between the Centre for Child Law (CCL), the South African Federation for Mental Health (SAFMH), and the ministers for social development, health, and basic education.

Court Ruling Implications

The court confirmed a settlement agreement that requires government (Dept of Health, Dept of Education and Dept of Social Development) to develop a comprehensive policy to address the needs of children with severe or profound disruptive behavioural disorders. Key provisions:

- **Development of a Comprehensive Policy:** The government is required to create a comprehensive, intersectoral policy that addresses the needs of these children. This policy must be funded appropriately and budgeted for.
- **Implementation Plan:** An implementation plan must be developed within three (3) years. This plan will outline specific measures to support these children and their families.
- **Removal of Barriers:** The policy will include strategies to remove barriers that prevent children with severe behavioural disorders from fully participating in society.
- **Residential Care Programs:** The agreement mandates the establishment of appropriate residential care programs for these children.
- **Access to Basic Education:** The policy's key component is ensuring that children with severe behavioural disorders have access to basic education.
- **Mental Health Services:** The policy will provide adequate mental health services tailored to the needs of these children.
- **Family Support:** The policy will include support mechanisms for the families of children with severe behavioural disorders.



**PART B
OUR STRATEGIC
FOCUS**

1.1 EXTERNAL ENVIRONMENT

The external environment scan is premised on Gartner's TPESTRE analysis in Figure 2 below.

Figure 2: A Tapestry (TPESTRE) of Trends for Strategic Planning



1.1.1 Technological factors

The following are some of the key emerging technological trends significantly impacting social development in a myriad of ways:

- **Artificial Intelligence (AI):** AI is being used to improve service delivery, predict social issues, and provide personalised support. For example, AI chatbots can assist in mental health support and social services.
- **Blockchain Technology:** This technology enhances transparency and accountability in social programmes by securely recording transactions and ensuring that aid reaches the intended recipients.
- **Internet of Things (IoT):** IoT devices are being utilised to monitor environmental conditions, enhance healthcare delivery, and improve the efficiency of social services.
- **Digital Inclusion:** Efforts to bridge the digital divide are crucial. Providing access to digital tools and the internet helps marginalised communities access education, healthcare, and employment opportunities.
- **Green Technologies:** These technologies, which focus on sustainability, include renewable energy solutions and smart city initiatives, promoting environmental and social well-being.
- **Community Empowerment Platforms:** Digital platforms are being utilised to empower communities by fostering civic engagement, promoting diversity, and advocating for equality.
- **Inclusive Fintech:** Financial technologies are being developed to provide accessible financial services to underserved populations, helping to reduce poverty and promote economic inclusion.
- **Accessible Healthcare:** Telemedicine and mobile health applications facilitate great access to healthcare, especially in remote and underserved areas. These developments also make psychosocial support accessible remotely.

These trends are transforming how social development initiatives are designed and implemented, making them more efficient, inclusive, and impactful. Leveraged effectively, these could make meaningful contributions to the developmental aspirations outlined in the National Development Plan, which the Medium-Term Development Plan drives.

1.1.2 Political considerations

The 7th Administration's planning cycle is taking place under the auspices of a new governing structure, the Government of National Unity (GNU). As a new structure formed through the participation of multiple parties, it initially created uncertainty. This has been addressed through the GNU Statement of Intent (SOI), which consolidated the common areas of interest that inform the new development priorities aligned to the National Development Plan. The Medium-Term Strategic Framework (MTSF), as the NDP's implementation plan, has also been revised to be the MTDP with key priority areas reduced from seven (7) to three (3).

The Department has a new Minister and Deputy Minister, which is the only change that has been effected following the establishment of the new administration. At a parliamentary level, the portfolio committee has welcomed new members from different political parties and a new committee chairperson.

Numerous legislative amendments and policies carried over from the previous administration will require this committee's support to be finalised.

1.1.3 Economic factors

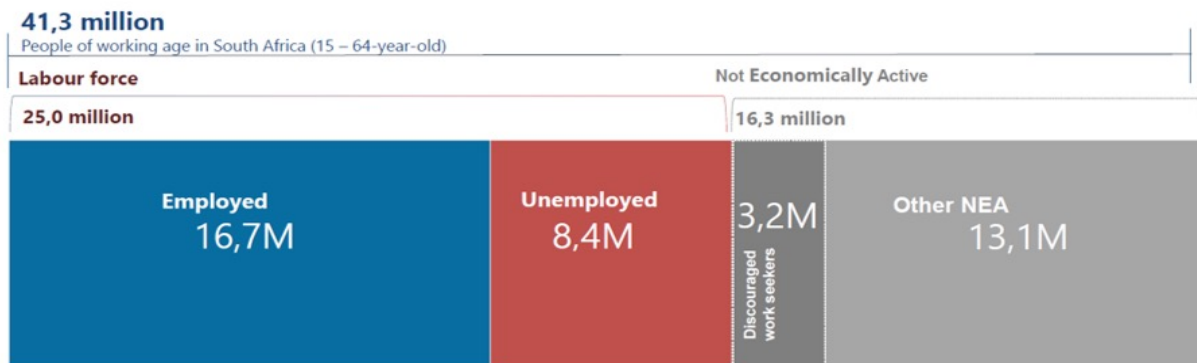
Beneficiaries of social development services are primarily affected by unemployment and the rising cost of basic goods and services resulting from inflation. These twin evils in an already unequal society have an adverse impact on the quality of life for households and families, contributing to an increase in social ills.

The economic outlook report from the National Treasury forecasts moderate Gross Domestic Product (GDP) growth over the next three years, from the current 1.4% average to 1.6%. South Africa is performing below the global average growth projected by the International Monetary Fund (IMF) at 3.1% and 3.2% for 2024 and 2025, respectively. The growth constraints contributing to this slower economic trajectory have been cited as inadequate electricity supply and freight rail capacity, which are being addressed.

On unemployment, the report indicates that joblessness remains high and to date, recovery has been led by the community and social services sector. The Statistics South Africa (StatsSA)'s Quarterly Labour Force Survey (QLFS) report for the first quarter of 2024 indicated that unemployment rose by 158,000 and decreased by 92,000 in the second

quarter. This brings the number of unemployed people to 8.4 million or 33.5% of the population. Youth face the highest unemployment rate at 60.8%. In addition, there is a gender disparity whereby women face a higher unemployment rate than men, with black women facing an even higher unemployment rate. What must also be considered part of the gender disparity is the amount of unpaid care work that women contribute to the economy without reward.

Figure 3: South African employment statistics



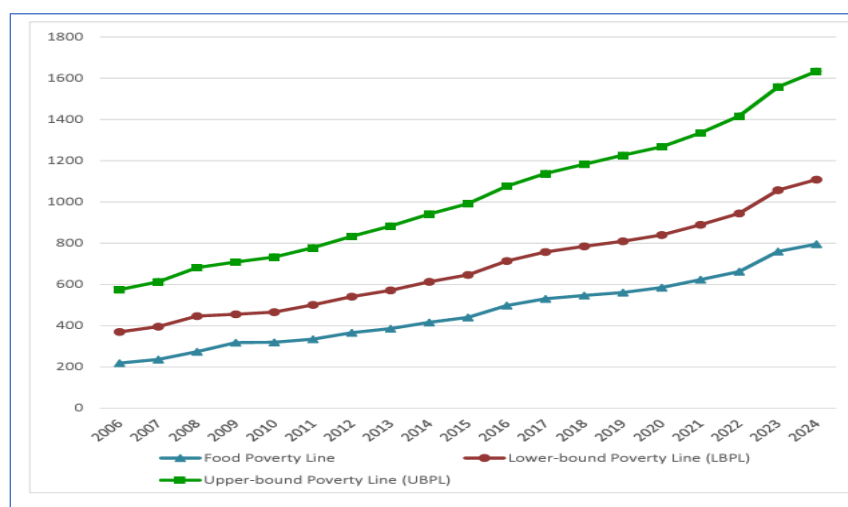
ILO hierarchy – Employed first then unemployed and the remainder is NEA (including discouraged job-seekers). 3 mutually exclusive groups. Cannot be in two groups at the same time.

Source: StatsSA Quarterly Labour Force Survey, Q2 2024

Inflation targeting remains part of the South African monetary policy under the GNU. Current projections indicate a decrease in inflation from 6% in 2023 to 4.9% in 2024 and 4.6% in 2025 due to a decline in food and fuel inflation. Other events that have contributed to food inflation have been in agriculture, with avian flu affecting the production of chicken and eggs, the cheapest form of animal protein. The food security of vulnerable families is a critical aspect of social development. With the twin evils of inflation and unemployment, there is an increasing vulnerability among households that must be addressed.

A consequence of high inflation and unemployment is increasing poverty, a challenge that is at the core of DSD’s mandate to eradicate or alleviate. The 2024 National Poverty Lines report by StatsSA indicates an increase in the number of people who are unable to meet their basic needs, as per the graph in Figure 4 below.

Figure 4: Inflation-adjusted national poverty lines, 2006 – 2024



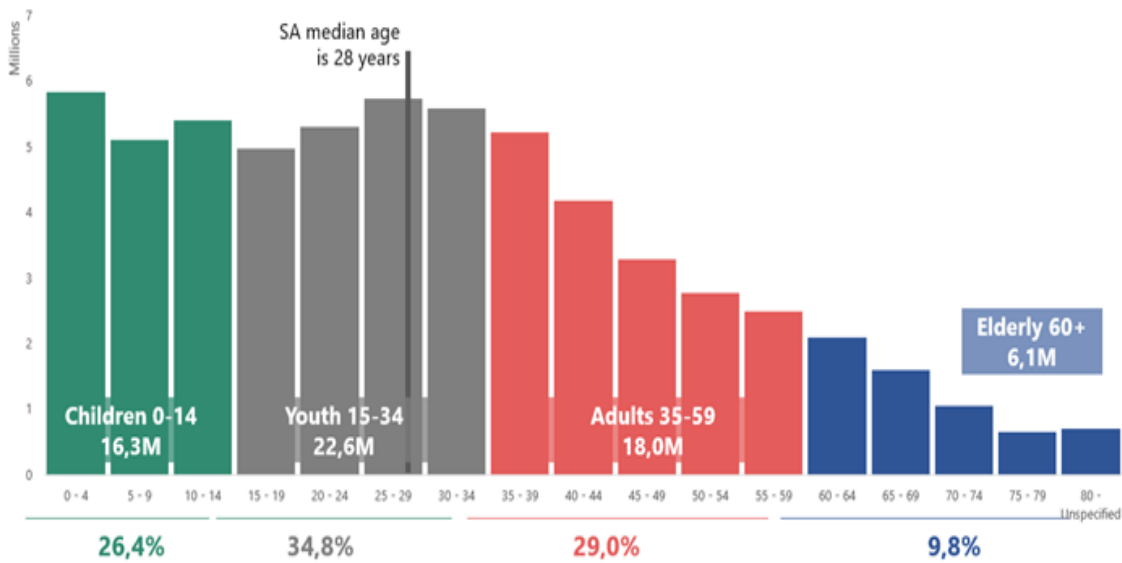
Source: Statistics South Africa

- **Food Poverty Line (FPL):** Individuals living with less than R796 per month are considered extremely poor and unable to afford the minimum required daily energy intake
- **Lower-Bound Poverty Line (LBPL):** Those with less than R1,109 per month are considered poor in the context of both food and essential non-food items.
- **Upper-Bound Poverty Line (UBPL):** Individuals with less than R1,634 per month are also considered poor, but this line includes a broader range of non-food items.

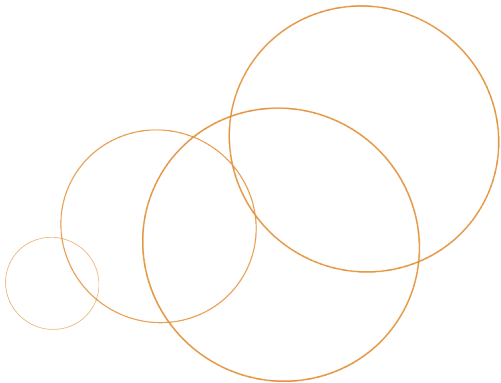
1.1.4 Social/Cultural

The recent census recorded the South African population at 62 million, an increase from 40.5 million in 1996. South Africans remain a youthful nation, with a median age of 28 years and youth between 15 and 34 years accounting for 22.6 million.

Figure 5: South African population by age groups



Source: DSD Population Dynamics Lekgotla Presentation, October 2024 (Census 2022)

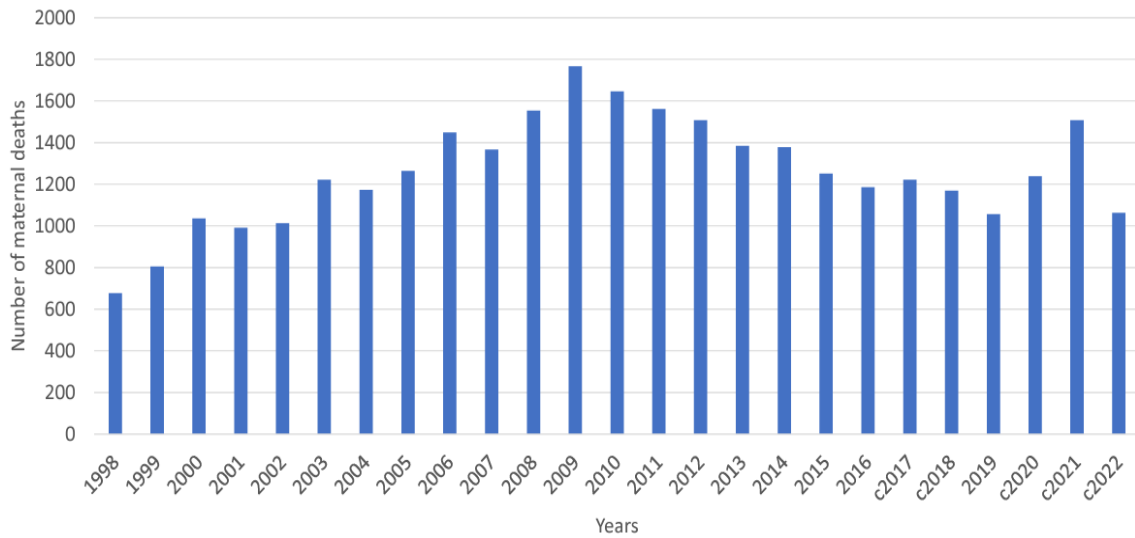


The planning for the new cycle adopted a lifecycle stages approach to develop a deeper understanding of the social needs across the different stages of life. Using this approach, the following are the emerging social trends.

Pre-Birth and Birth

- **Maternal Health:** Food insecurity and a low socioeconomic status also significantly impacts maternal health and birth outcomes. A major concern raised is Foetal Alcohol Syndrome (FAS), which is on the rise. A proposal is currently being considered for pregnant women to be provided support to prevent in-utero development issues for the baby. At the same time, improvements in maternal mortality continue post-pandemic regression.

Figure 6: Number of maternal deaths 1998 - 2022 (NDoH 2024)



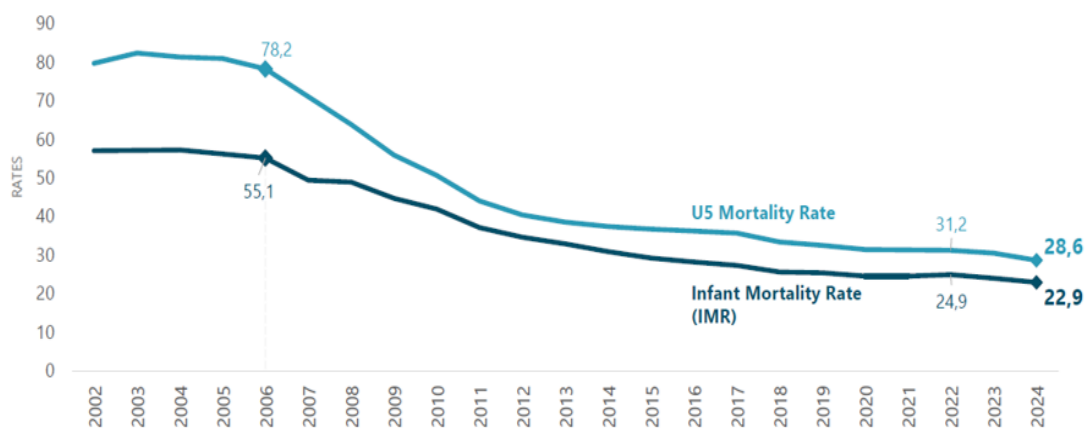
Source: DSD Population Dynamics Lekgotla Presentation, October 2024

- **Teenage Pregnancies:** Teenage pregnancies among girls aged 15-19 years are declining, with a slight increase in 2021 during the COVID-19 lockdown. Overall, the trend reflects a downward trend but remains a concern.
- **Employment and Economic Status:** Many pregnant women face economic challenges, with a significant portion being unemployed.

Children (0 – 17)

As part of the population, children aged 0 – 14 years make up 16.3 million of the population. The majority are in the care of their parents, and there are also those in care. A key development indicator that has been monitored over time is child mortality for children under five years olds. The recent census indicates a marked overall decline since 2006, an impact that can in part be attributed to the introduction of programmes to prevent transmission of HIV from mother to child. DSD continues to provide support to HIV-positive pregnant women.

Figure 7: Under-5 mortality rate and infant mortality rate (2002 - 2024)



Source: DSD Population Dynamics Lekgotla Presentation (StatsSA Mid-year population estimates)

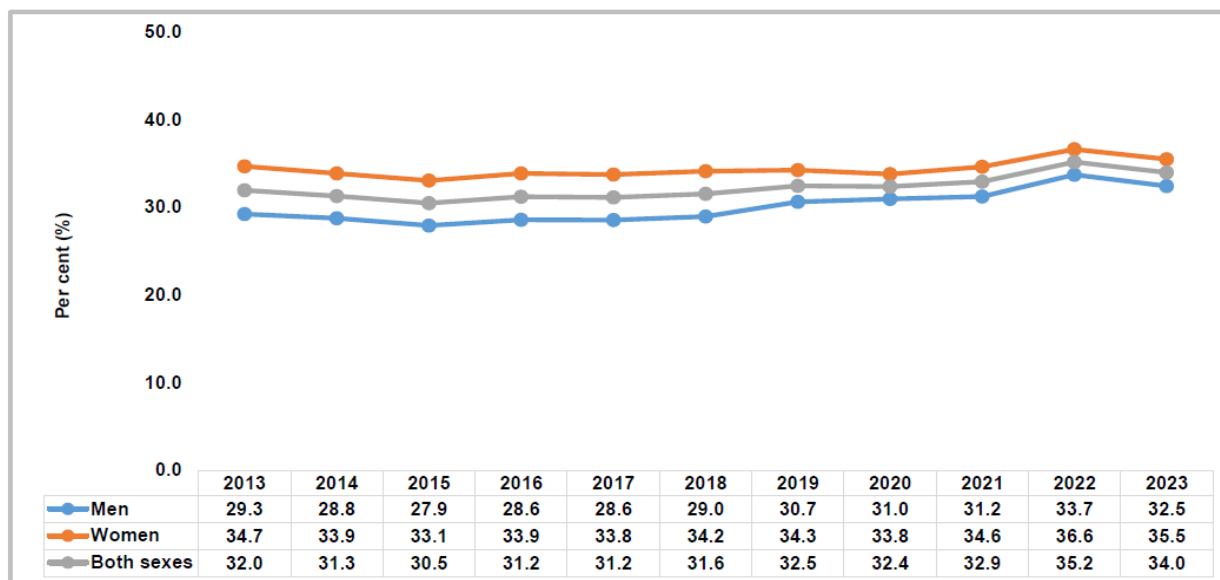
Education – During this stage, children should be in school as part of their development. The 2024 StatsSA General Household Survey indicates the following trends in education.

- Nationally, almost two-thirds (61.1%) of children aged 0 - 4 years stayed home with a parent or guardian or another adult. This figure was most pronounced in KwaZulu-Natal (72.8%) and Northern Cape (69.2%).
- Only 33.6% of children in this age group attended formal Early Childhood Development (ECD) facilities nationally. Attendance of ECD facilities was most common in Gauteng (40.6%) and Western Cape (39.4%), and least common in KwaZulu-Natal (23.8%) and Northern Cape (25.4%).
- Almost one-third (31.4%) of individuals aged five (5) years and older attended some form of educational institution.
- Nationally, 86.8% of these individuals attended primary or secondary schools, while a further 5.4% attended tertiary institutions. Only 2.3% of individuals attended Technical Vocational Education and Training (TVET) colleges.

Youth (17 – 34)

This group is the largest in terms of South Africa's demographics. They face high unemployment, poverty, hunger, and increasing substance abuse, among others. To address unemployment, acquiring an education and skills is critical; however, a significant number of this group is reclassified as Not in Employment, Education, or Training (NEET). On gender disparity, women are more unemployed than men.

Figure 8: Not in Education, Employment or Training (StatsSA GHS 2023)



Source: DSD Population Dynamics Lekgotla Presentation, October 2024

The situation is particularly concerning for young people aged 15-24 years, with over **3 million** in this age group being NEET, which translates to a rate of 33.3%. This high rate of NEET youth highlights the ongoing challenges in providing adequate employment and educational opportunities for younger South Africans.

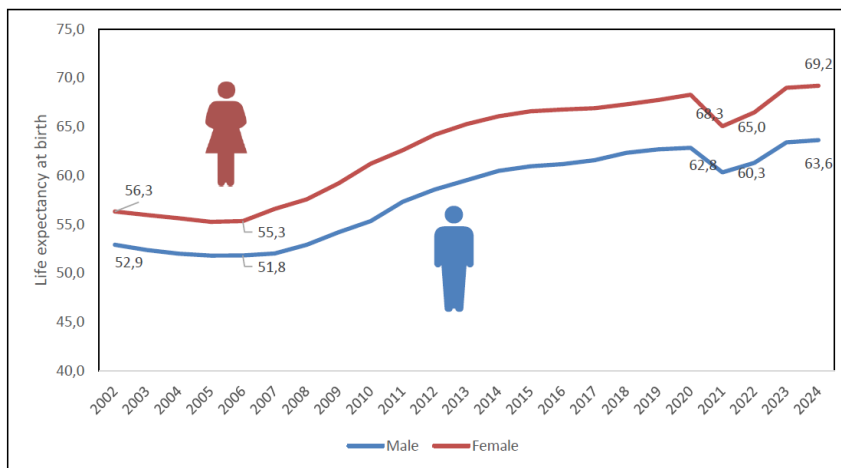
Youth in care (foster homes) – Young people qualify for care until the age of 17 years after which many end up abandoned due to the system not providing mechanisms to transition them into adulthood.

Adults (35 – 59): There are 18 million adults, according to the 2022 census report. The group has a number of socio-economic challenges that require social development support at one level or another. These challenges are:

- **Unemployment and job insecurity** are a challenge for most in the group.
- **Income inequality** affects this group the most and is influenced by racial classifications of the past. Income determines the quality of health, education, and housing an individual will have access to.
- **Chronic health** conditions like hypertension and diabetes are most prevalent in this group, and access to health services is limited, especially in rural areas.
- **Limited education and skills** due to constrained access in the past limit employment opportunities and earning potential.
- **Inadequate housing and living conditions**, with most living in informal settlements with limited access to basic services.
- **Historic racial inequality** continues to impact access to opportunities and mobility for this group.

Old Age: People over 60 years of age make up 6.1 million of the population. Trends indicate that people are living longer, with the odds favouring women. Of paramount importance in this age category is preserving their dignity and rights, keeping them safe and secure, and protecting their independence. The Department has identified the need to develop centres or spaces for intentional dialogues between children and adults to reduce the social exclusion of older persons and enhance security.

Figure 9: Life Expectancy by sex (2002 - 2024)

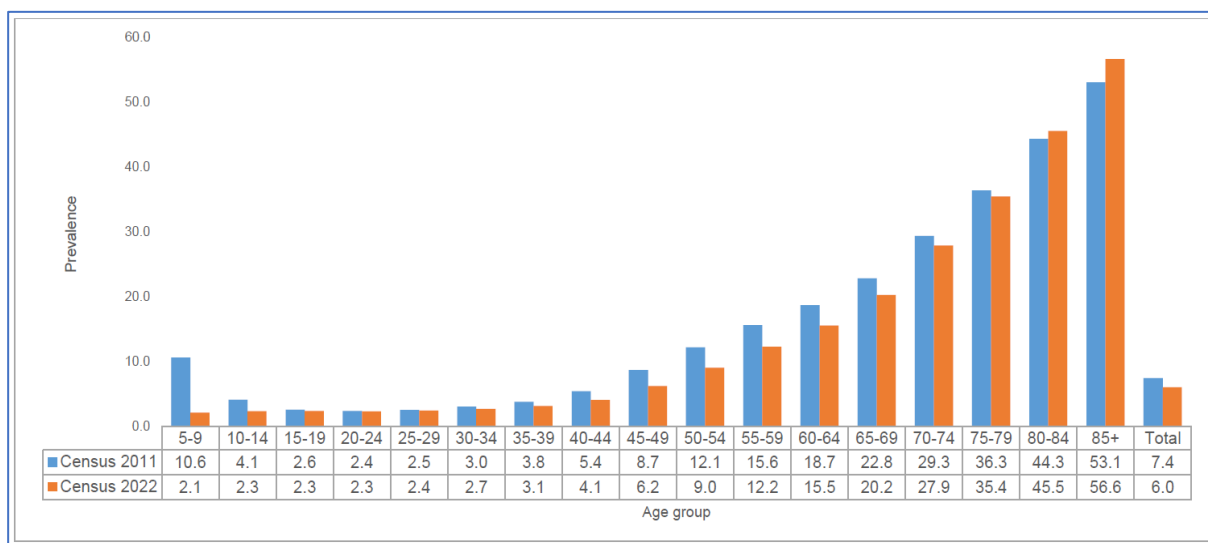


Source: DSD Population Dynamics Lekgotla Presentation, October 2024

Cross-cutting issues

- **Gender-based violence and femicide:** The 2021 UN Women report on GBV indicates that at least 50% of South African women have been victims of GBV. Of these, 56% experienced this at the hands of their intimate partner. Femicide is among the highest in the world. The South African government is actively working to combat the scourge through various interventions like amending the Criminal Law Act by expanding sexual offences and the provision of testing kits, shelters, and care centres, among others.
- **Multi-Dimensional Poverty:** Poverty in South Africa remains a significant challenge, with deep-rooted inequalities exacerbating the situation. Beyond the poverty line, many South Africans face poor health, malnutrition, lack of clean water, inadequate healthcare, and poor housing conditions.
- **Disability:** Trends in this area are influenced by shifting demographics, socio-economic conditions, and medical advancements. As the population gets older, the prevalence of disability increases. In addition, socio-economic conditions such as unemployment, poverty, road accidents, and violence, including GBV, influence disability claims and diagnosis. On the increase are mental health condition-related impairments.

Figure 10: Disability prevalence by age group (census 2011 vs 2022)



Source: StatsSA Census

1.1.5 Trust/Ethics

South Africa is ranked 83 out of 180 countries on the Transparency International Corruption Perceptions Index, with the recent State Capture Commission of Inquiry headed by Justice Raymond Zondo further highlighting its vulnerability.

Trust in social development and welfare services is influenced by service delivery, perceived transparency and accountability. To build trust and improve perceptions, the Department of Social Development has introduced several measures, including biometric verification, data matching with other government agencies, and public awareness campaigns.

1.1.6 Regulatory/Legal

Other key legislation that the Department of Social Development and the sector must observe in the execution of projects is the following:

- Prevention and Combating of Corrupt Activities Act—Compliance with this act is crucial for fraud prevention campaigns.
- Promotion of Administrative Justice Act—In executing its mandate, the Department must ensure that the right to just public administration is realised through the application of this Act where relevant.
- Labour Relations Act – mostly impacts social development employment projects.
- Protection of Personal Information Act—The Department and the sector handles huge amounts of sensitive data in processing beneficiary applications. The information must be handled and protected according to this Act.

1.1.7 Environmental

Extreme weather conditions, as experienced in recent months, affects the most vulnerable. In addition, after recovering from the COVID-19 global pandemic, the reality of another environmental crisis and its impact on social development services remains at the forefront of people’s minds.

Climate change impacts are threatening livelihoods and food security due to erratic weather patterns, such as droughts, which results in water scarcity, and wildfires, which destroys industries and disrupt food production. Disasters from these events often result in households being left homeless due to fire or floods. Service delivery, particularly in situations where beneficiaries access their benefits, is crucial.

1.2 INTERNAL ENVIRONMENTAL

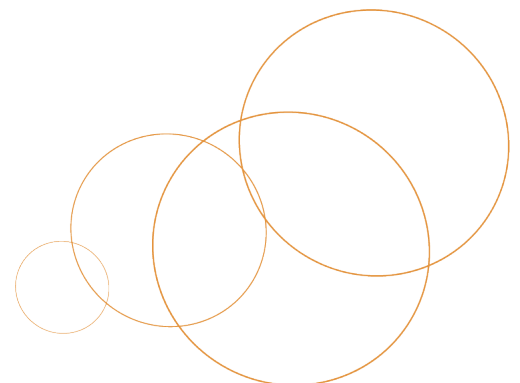
1.2.1 SOAR Analysis

The analysis of the DSD's internal environment is based on the Strengths, Opportunities, Aspirations, and Results (SOAR) analysis, which is preferred over the traditional conversational SWOT analysis due to its focus on solutions beyond merely identifying challenges. Its development is guided by the questions in Figure 11 below.

Figure 11: SOAR model analysis (Appreciative Inquiry)

| | | |
|---|--|---|
| S | <p>Strengths: <i>What can we build on?</i></p> <ul style="list-style-type: none"> • What are we most proud of as an organization? • What makes us unique? • What is our proudest achievement in the last year or two? • How do we use our strengths to get results? • How do our strengths fit with the realities of the marketplace? • What do we do or provide that is world class for our customers, our industry, and other potential stakeholders? | <p>Aspirations: <i>What do we care deeply about?</i></p> <ul style="list-style-type: none"> • <i>When we explore our values and aspirations, "what are we deeply passionate about?"</i> • <i>Reflecting on our Strengths and Opportunities conversations, who are we, who should we become, and where should we go in the future?</i> • <i>What is our most compelling aspiration?</i> • <i>What strategic initiatives (projects, programs and processes) would support our aspirations?</i> |
| O | <p>Opportunities: <i>What are our stakeholders asking for?</i></p> <ul style="list-style-type: none"> • How do we make sense of opportunities provided by the external forces and trends? • What are the top three opportunities on which we should focus our efforts? • How can we best meet the needs of our stakeholders? • Who are possible new customers? • How can we distinctively differentiate ourselves from existing or potential competitors? • What are possible new markets, products, services or processes? • How can we reframe challenges to be seen as exciting opportunities? • What new skills do we need to move forward? | <p>Results: <i>How do we know we are succeeding?</i></p> <ul style="list-style-type: none"> • Considering our Strengths, Opportunities, and Aspirations, what meaningful measures would indicate that we are on track to achieving our goals? • What are 3 to 5 indicators that would create a scorecard that addresses a triple bottom line of profit, people, and planet? • What resources are needed to implement vital projects? • What are the best rewards to support those who achieve our goals? |
| A | | |
| R | | |

Source: Stavros, J. & Hinrichs, G. (2009)



Strengths

The social sector boasts the following key strengths:

- Our unique strength that sets us apart from other departments that share in the delivery of social development interventions is that we have the sole mandate to manage and distribute social grants through the Social Assistance Act of 2004.
- Currently, our most valuable resource and capability is the integrated poverty alleviation strategy, which outlines a coordinated approach by all departments involved in addressing the various elements necessary for eradicating poverty under the leadership of DSD.

Opportunities

The following are the key opportunities that represent external factors the sector can leverage to its advantage:

- A well-established NGO sector
- Coverage needs to be extended to pregnant women to ensure access to proper nutrition for adequate foetal development and a reduction in post-birth development limitations.
- The challenges of fraud and corruption present an opportunity for the rapid adoption of technologies that can eliminate these challenges, thereby increasing financial resources available for deserving beneficiaries. Emerging technologies like Blockchain can improve accountability and transparency, eliminate suspect beneficiaries, and strengthen the organisation's trust and reputation.
- To turn our key strength into an opportunity by utilising the social grants bill to mobilise additional comprehensive support directed more at development and less on welfare to reduce dependency rates on the state.

Aspirations

These aspirations are designed to provide motivation, direction, and a sense of purpose, ultimately influencing both sector and societal outcomes:

- Our long-term aspirations and goals as an organisation are to provide intellectual leadership on matters concerning the role of social development in realising the society envisioned in the National Development Plan.
- To this extent, we aspire to be societal change agents, addressing social issues through effective communication, listening, and taking feedback from beneficiaries and their communities. This can be achieved by reducing organisational resistance to change, investing in capacity development to raise competency levels, and, lastly, leading the social cluster by example.

- We effortlessly align our aspirations with our strengths and opportunities by intentionally leveraging our unique strengths and pursuing identified opportunities obstinately.
- For life-changing impact with beneficiaries supported to recover from socio-economic setbacks to be free and realise their potential. Collaboration with NGOs and the sector should lead to improved trust and coordination efforts.

Results

This results component of the SOAR analysis outlines the measurable outcomes and key performance indicators (KPIs) that will track progress towards achieving the sector's desired end state:

- What are the key performance indicators (KPIs) we should focus on?
 - Poverty eradication
 - Increase in demand for development-oriented intervention, less welfare dependence.
- The critical success factors for achieving our desired results:
 - Transformational leadership
 - Rapid adoption of technologies/systems to improve productivity and accountability
 - Capacity development to strengthen capacity.
- Values-centred organisational performance driving service/mandate delivery.

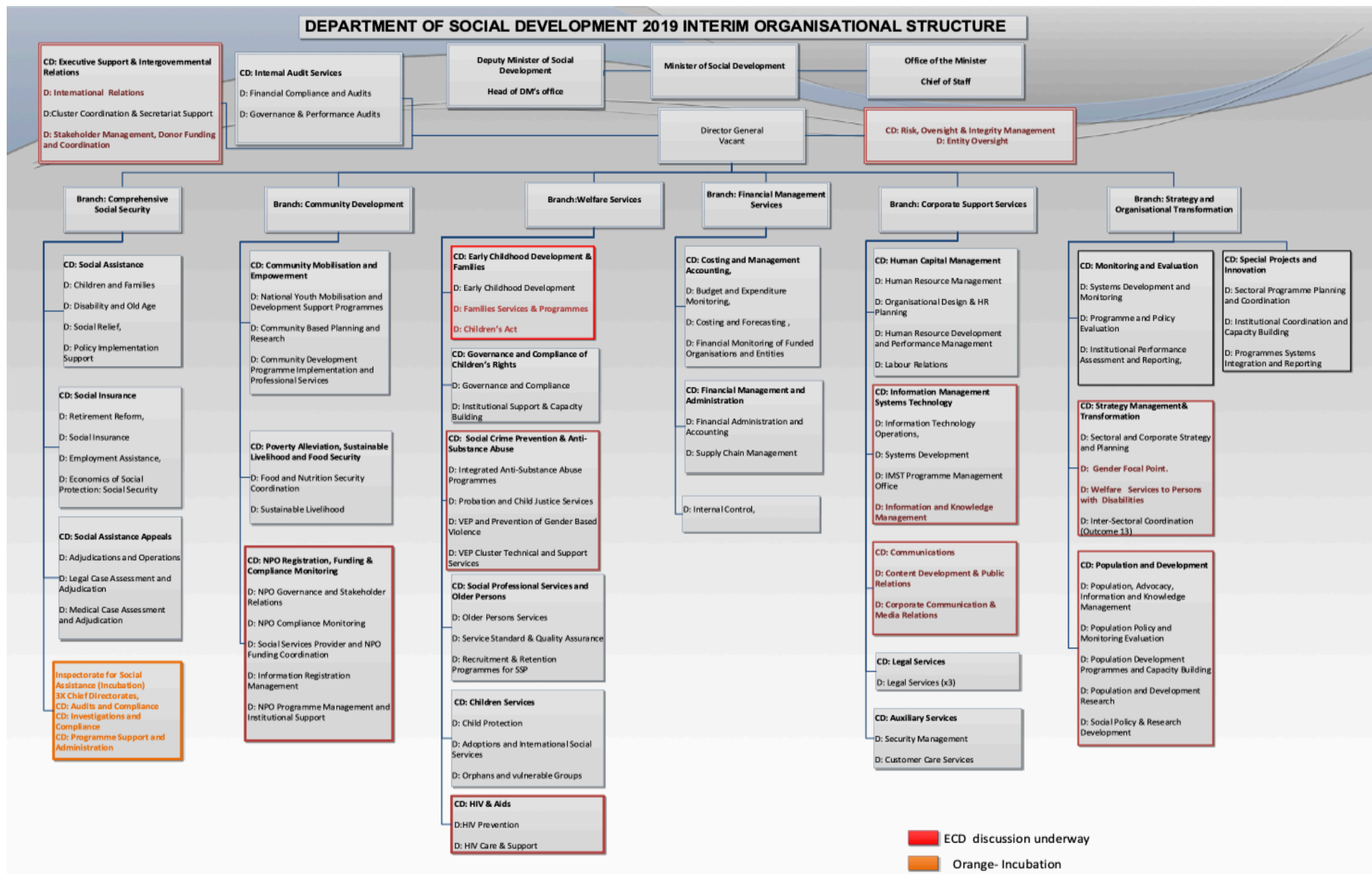
1.2.2 Organisational matters

Human Resources

Review of the Organisational Structure: The DSD organisational structure, shown in Figure 10 below, has been reviewed in accordance with the service delivery model and the new strategy for 2025/2030, as well as the Medium-Term Development Plan 2030.

The approach taken by the Department was to follow a holistic approach and not review the structure in isolation to key dependencies in the value chain that would support an effective organisation. The approach was, therefore, to start by defining the service delivery model, which had been previously concluded, and then examine the leadership model that would support the structure. Ultimately, the Department resolved that it will use a parenting leadership approach to support the Social Development sector (provinces and the agencies). This structure will be implemented in the new 2025/2026 financial year.

Figure 12: Approved DSD organisational structure



Capacity to deliver on the mandate:

In order to have a fully effective Department, it is critical to fill vacant funded posts as soon as possible. With a current vacancy rate of 12% and a reduction in compensation budgets, the Department will prioritise critical posts aligned with the reviewed organisational structure to ensure that the core mandate is met. The prioritisation of women, youth and persons with disabilities will remain a priority as the Department fills the prioritised posts in line with the Departmental Employment Equity Targets.

The Department has also made a conscious decision not to fill posts just to reduce the vacancy rate, but to identify critical posts and skills and prioritise filling them. The Department continues to engage the National Treasury to secure additional funding to employ additional social service professionals in the country.

The Department, in its endeavour to comply with the legislative requirements in relation to gender equality and women empowerment, continues to review policies to ensure that gender is mainstreamed.

The following initiatives were undertaken:

- a. The Supply Chain Management Policy and the Travel and Subsistence Policy were audited using an audit tool, and recommendations were made to make the policy gender responsive
- b. DSD has initiated a best practice approach of appointing DDGs as champions of each principle of the HOD's 8 Principle Action Plan for Promoting Women's Empowerment and Gender Equality within the Public Service Workplace. This has resulted in DDGs taking ownership of the principles and advocating for change within DSD.
- c. DSD has 50% female SMS and 50% male SMS. DSD continues to exceed the 50% target for female SMS. DSD has not yet met the target for persons with disabilities but has implemented measures to achieve this target through our Employment Equity Plan.
- d. On a quarterly basis information relating to 40% procurement from women-owned businesses is communicated to the National Treasury.
- e. The Victim Empowerment Programme conducts training in provinces focusing on the Sheltering Services Policy, the Psychosocial Service Policy, LGBTIQ+, Sexual Offences, and Human Trafficking. The training was attended by officials from DSD, DoH, DoJ, as well as the NPA and SAPS. In addition, religious leaders and traditional leaders were also trained. Disaggregated data is available showing gender and disability.
- f. Annually, DSD allocates 1% of its budget for the training and development of officials. Women, youth, and people with disabilities are encouraged to apply and are awarded bursaries and training opportunities. By default, the Department's work targets women, youth, and people with disabilities. Reporting on allocation/expenditure for women, youth, and persons with disabilities is challenging, as there is no system in place to monitor it.

- g. The Infrastructure Unit ensures that all Departmental facilities comply with universal access principles to accommodate people with disabilities. This applies to existing and newly constructed facilities.
- h. Implementation of the Ethics Strategy and Execution Diligence is prioritised for the implementation of the APP.
- i. The Department is also in compliance with all government-wide legislation, including BBBEE, and continues to implement measures for more qualitative improvement.

Capacity development:

- Section 30 of the Skills Development Amendment Act, 2003 (Act no. 31 of 2003), stipulates that each public service employer in the national and provincial spheres of government must budget at least 1% of its payroll, with effect from 1 April 2001, for the training and education of its employees.
- To report on the capacity-building initiatives attended, including bursary statistics, by departmental employees at DSD's national office for the period 1 April – 30 September 2024.
- From 1 April 2024 – 30 September 2024, 77 officials (head count only), 28 males and 49 females, attended training and development initiatives.

Financial management

Procurement trends

The Department has analysed its procurement spend and identified the procurement of goods and services that are frequently procured. This exercise aims to establish term contracts for the provision of such goods and services. The Department has recently concluded the appointment of a panel of service providers for internal audit and forensic services, as well as a panel of media agencies for media communication and marketing services. There is also a plan to establish a panel of service providers to provide catering services at the head office.

The Department also updated its specific goals to ensure that procurement is aimed at businesses owned by women, youth, and persons with disabilities. The Department reports quarterly on the percentage of procurement spent on these groups.

Information and Communication Technology

Connectivity in some rural areas remains a concern. The DSD plans to connect all sites through the support of the State Information Technology Agency (SITA). The cybersecurity landscape continues to pose a serious threat to DSD's efforts to embrace digital transformation and the latest technology. It requires the DSD to implement various measures and technologies to ensure the confidentiality, integrity, and availability of information stored and processed on computer systems. The DSD will ensure that priority is given to aspects of prevention, detection and response.

The DSD will intensify and accelerate the pace of the ICT modernisation programme and investment in ICT infrastructure. The DSD will prioritise efforts currently underway to accelerate digital transformation in the public sector by ensuring that the National Integrated Social Protection Information System (NISPIIS) facilitates real-time information sharing between government departments and entities.

The Department of Public Service and Administration (DPSA) is spearheading a national digital transformation initiative aimed at enhancing citizen access to digital services, improving government efficiency, and ensuring data security. The analysis of the digitalisation was conducted prior to the development of the Digital Transformation Strategy.

The DSD has adopted the DPSA Corporate Governance of ICT Policy Framework to ensure alignment between ICT functions and organisational goals, manage ICT risks, and maximise the value of ICT investments. The Corporate Governance of ICT Policy Framework provides the necessary strategies, frameworks, and controls to comply with best practices and industry standards. The DPSA regularly conducts assessments on ICT capabilities and compliance with industry standards. The DSD uses the assessment findings and recommendations to respond appropriately to ICT capabilities.

The DSD will further continue to contribute towards the eradication of child abuse and neglect, older persons abuse, substance abuse, gender-based violence, human trafficking and sexual crimes through an information exchange platform called the Integrated Justice System Programme (IJS).

The DSD is data-driven in its operations. It will further use available data to generate business intelligence reports and data analytics and use this data for scenario planning.

The DSD has records dating back to 1926, which necessitates care and reliable systems that will last. Furthermore, the DSD generates high volumes of paper-based records daily, which impacts the growth of the current database, which already exceeds 100 million records. The DSD lacks sufficient storage space for records. Digitising records is part of ICT modernisation and will augment the efforts towards digital transformation.

The DSD processes volumes of personal information daily in the course of implementing constitutional, legislative, and policy mandates. It is imperative that the DSD complies with the provisions of the Protection of Personal Information Act, 2013 (Act no. 4 of 2013). The DSD will conduct an awareness session with its stakeholders about the importance of the Act's provisions. The DSD will review its Privacy Policy, compliance framework, forms, disclaimers, and standard operating procedures.

The DSD is on a journey to intensify and accelerate ICT modernisation and infrastructure. The DSD position is to strengthen digital transformation with the view to ensuring:

- **Efficiency:** Ensure a paperless environment, which will assist the Department in saving service delivery time and optimising resources by accessing systems anytime, from anywhere.
- **Improved service delivery:** Provide services more quickly and transparently to the citizenry around the clock.
- **Better relations with citizens:** Improve relations with citizens by providing services more quickly and transparently. Create greater constituency participation.
- **Increased accountability:** Promote greater accountability of the Department.
- **Cost-effectiveness:** Increase cost-effectiveness.
- **Innovation:** Foster innovation in technologies and applications for e-DSD services and cultivate a service-friendly environment.
- **Improved policy effectiveness:** ICT can enhance the effectiveness of policies.

DSD implemented the Social Development Integrated Case Management System (SDICMS), which helps improve efficiency by eliminating the need for repetitive manual data processing. The solution is used nationwide for DSD-related statutory services. DSD is data-driven in its operations, and the platform provides objective evidence to help the Department make informed decisions and improve service delivery.

The DSD processes volumes of personal information daily in the course of implementing the constitutional, legislative and policy mandates. It is imperative that the DSD complies with the provisions of the Protection of Personal Information Act, 2013 (Act no. 04 of 2013). The DSD will conduct awareness sessions with its stakeholders on the importance of the Act's provisions. The DSD will review its Privacy Policy, compliance framework, forms, disclaimers, and standard operating procedures.

Communications

Increasing resources on communications and strengthening relations with the media will further popularise a proper understanding of the business of social development.

THEORY OF CHANGE FOR SOCIAL DEVELOPMENT

The constitutional mandate of the national Department of Social Development is to provide sector-wide leadership in social development at the national level. Based on its mandate, the national DSD serves as the central coordinating body for the social development sector, developing and implementing programs for the eradication of poverty, social protection, social welfare, and social development among the poor and vulnerable. The national DSD is responsible for policy and

programme development, which are then implemented by the nine (9) provincial Departments of Social Development. The strategy for reaching the target populations involves a partnership with an extensive network of Non-Profit Organisations (NPOs), which serve as the leading service delivery agents at the provincial and local levels.

The mission of the Department of Social Development is to provide integrated, comprehensive and sustainable social development services with a long-term goal of improving the quality of life for the poor and vulnerable. To achieve its long-term goal, the Department must reduce poverty, inequality, vulnerability, and social ills. The Department also needs to empower individuals and families to become resilient and support communities in becoming sustainable. To achieve this, the Department must ensure a functional, efficient, and integrated social development sector.

The national DSD has three (3) programmes that deliver services to vulnerable beneficiaries: Welfare Services, Community Development and Comprehensive Social Security. These programmes have sub-programmes designed to provide specific services to targeted beneficiaries.

The objective of the Welfare Services Programme is to create and provide social protection to the most vulnerable of society through the delivery of developmental social welfare services, delivered through provincial government and NPO structures. This programme contributes to the achievement of the DSD's long-term goal by focussing on improving the lives of people in South Africa who have no, or limited social protection through the delivery of developmental welfare services to ensure their needs are met, their risk exposure is reduced and their capacity to address the challenges they face is enhanced.

The key outcomes for the Welfare Services Programme are the following:

- Children are safe, appropriately cared for and their rights are protected.
- Reduced effects of social crime by children and youth in communities.
- Families are resilient in meeting their members' needs and dealing with challenges.
- Reduced social ills associated with substance abuse.
- Victims of violence receive the assistance that they need to recover from their traumatic experience.
- Older persons are safe, appropriately cared for and their needs are met.
- Improved welfare services capability to deliver social development services.
- Reduced the psycho-social impact of HIV and AIDS in communities.

The objective of the Community Development Programme is to deliver effective, integrated, and sustainable development services that rebuild families and communities through the empowerment of young people, the elderly, persons with disabilities, and women, in partnership with civil society.

The Community Development Programme contributes to achieving DSD's long-term goal of improving the quality of life for the poor and vulnerable. This is achieved by collaborating with families, households, and communities to restore their resilience and develop sustainable strategies to meet their needs, while also contributing to the reduction of poverty, inequality, and social ills through the facilitation of sustainable livelihoods. In order to effectively restore their resilience and develop sustainable livelihoods, families, households and communities need to not only participate in their own development, but also to direct their development. They need to be part of the planning and decision-making processes affecting their lives.

The outcomes for Community Development are the following:

- Community members are empowered to take the opportunities to actively engage in the development of their communities towards active citizenry
- Community members take an active role in the development of their communities.
- Youth actively participate in their own development and develop the skills they need to navigate the transition to early adulthood effectively.
- The food and nutrition status of people living in poor communities is sustainable and improved.
- Individuals and households' livelihoods improve.
- NPOs deliver quality services to targeted beneficiaries.
- Professional community development practitioners contribute towards integrated activities to enable households and communities to manage their own socio-economic development and build their own community resilience

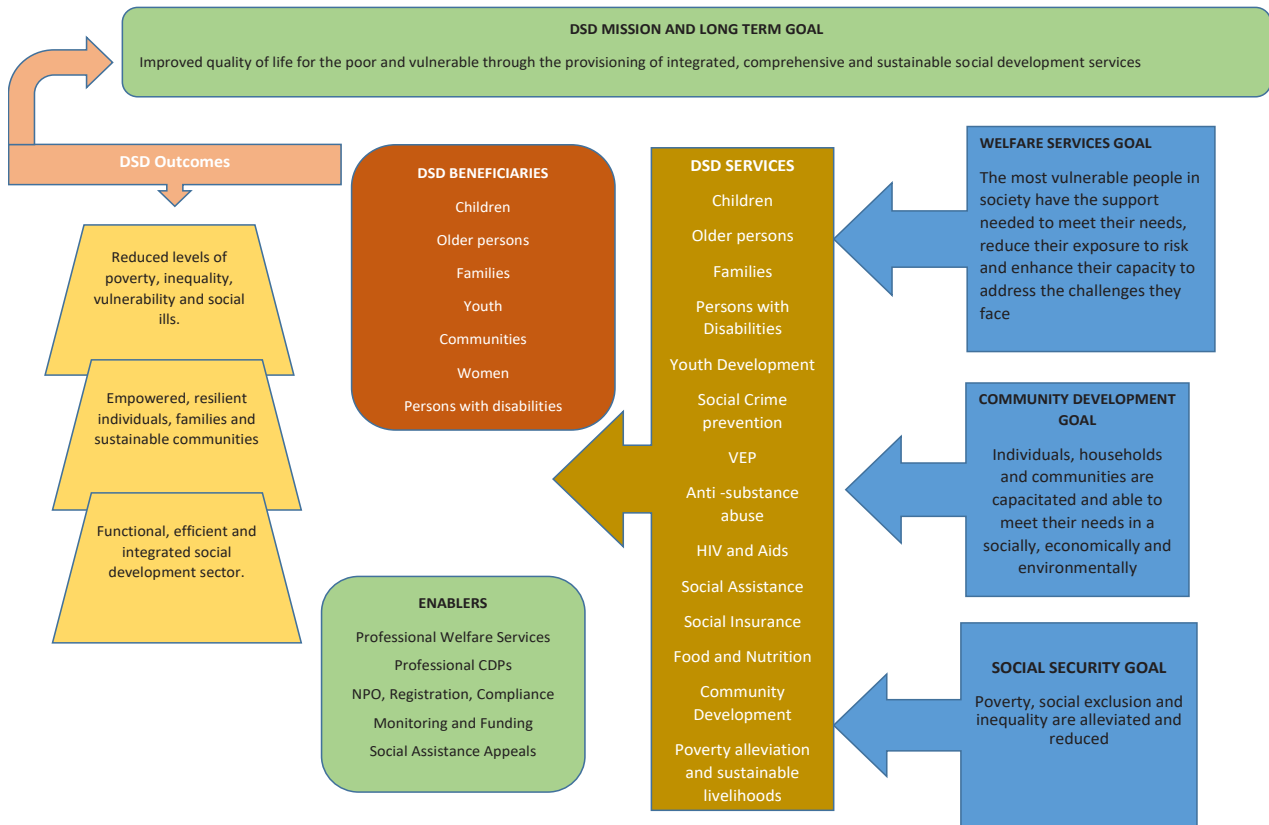
The goal of the Comprehensive Social Security Programme is to deliver an effective, comprehensive social protection system that assists in alleviating and reducing poverty, social exclusion, and inequality. The Comprehensive Social Security Programme fulfils its mandate in collaboration with the South African Social Security Agency (SASSA). SASSA distributes social grants on behalf of DSD and while DSD has an oversight role over SASSA it however has no operational control over it.

The Comprehensive Social Security Programme contributes to achieving DSD's long-term goal of an improved quality of life for the poor and vulnerable by providing a comprehensive social protection system that assists in poverty reduction, thereby reducing social exclusion and inequality in South Africa.

Key outcomes for Social Security are the following:

- Clear and comprehensive legislation and policy framework enabling the effective allocation and distribution of social assistance by SASSA.
- All Social Assistance Appeals are reasonably and timely considered and have clear conclusions that ensure the fair allocation of social assistance to eligible people.
- Clear and comprehensive legislation and policy framework governing social insurance that ensures improved coverage and efficiency of social insurance.
- Fraud and corruption in the SASSA system were identified, and the integrity of the system protected and maintained.

Figure 13: DSD Mission and Long-Term Goals



The background features several overlapping, rounded geometric shapes. A large brown shape is at the top left, a green shape is in the middle right, and a gold shape is at the bottom. A white rounded rectangle is centered, containing the text. Thin, light-colored lines are visible in the background, suggesting a grid or design structure.

PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

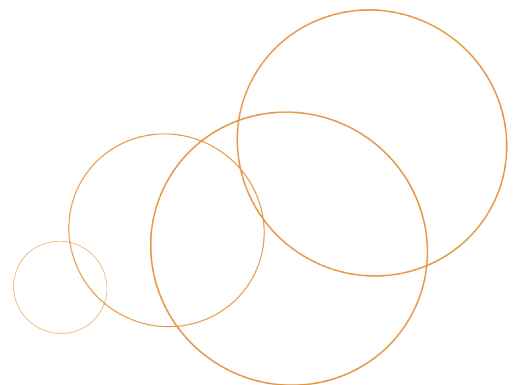
1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Purpose:

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

This programme consists of the following sub-programmes:

- The **Ministry of Social Development** provides overall political leadership to the Department and sector, whilst liaising 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 (M&E)
- **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 the Department's operations; and
- **Office Accommodation** ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.



OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|--|---|---|--|---|---|---|---|---|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Functional, efficient and integrated sector | An implemented Entity Governance and Oversight Framework | Entity Governance and Oversight Framework implemented | The Shareholder Compacts (Entity Agreements) were developed | The Entity Oversight Framework was implemented | Implemented the Entity Governance and Oversight Framework | Implement the Entity Governance and Oversight Framework | Implement the Entity Governance and Oversight Framework | Implement the Entity Governance and Oversight Framework | Implement the Entity Governance and Oversight Framework |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|---|---|--|--|--|--|
| Entity Governance and Oversight Framework implemented | Implement the Entity Governance and Oversight Framework | Quarterly implementation of the Entity and Oversight Framework | Quarterly implementation of the Entity and Oversight Framework | Quarterly implementation of the Entity and Oversight Framework | Quarterly implementation of the Entity and Oversight Framework |



INFORMATION MANAGEMENT SYSTEMS AND TECHNOLOGY

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|--|--------------------------|---|--|---|-----------------------|--------------------------------|--------------------------------|--------------------------------|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Functional, efficient and integrated sector | An implemented National Integrated Social Protection Information System (NISPIS) | NISPIS implemented | VEP and GBV systems fully integrated. Enterprise architect and system prototype for Alternative Care Management system have been completed. | As part of implementing the NISPIS, the Concept Note was approved, acquired and registered the NISPIS domain through SITA and the convergence tool was procured to enable information exchange between Social Cluster departments in order to realise NISPIS | Successfully integrated information systems/ databases to facilitate information amongst Social Cluster departments i.e. DSD, DOEL, DOH, DBE, DHET, NSFAS, SASSA. Integration with COGTA on the indigent data underway. | Implement NISPIS | Implement NISPIS phase 2 | Implement NISPIS phase 2 | Implement NISPIS phase 2 |
| | Digitilisation of DSD services | DSD services digitilised | New indicator | New indicator | New indicator | New indicator | Digitalisation of DSD services | Digitalisation of DSD services | Digitalisation of DSD services |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--------------------------|--------------------------------|--|--|--|--|
| NISPIS implemented | Implement NISPIS phase 2 | Integrate DSD data with DHA data | Integrate DSD data and DBE data | Integrate DSD data to SASSA data and NSFAS data | Integrate DSD data and DoH data |
| DSD services digitilised | Digitalisation of DSD services | Conduct a feasibility assessment of the DSD services that can be digitilised | Integrate digital technologies into business processes | Integrate digital technologies into business processes | Integrate digital technologies into business process |

FINANCE

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|--|---|---|---|--|---|---|---|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Functional, efficient and integrated sector | Obtained Audit opinion | Audit opinion on Annual Financial Statements (AFS) | The Department obtained an unqualified audit opinion from the AGSA on its 2019/20 audited AFS | The Department obtained an unqualified audit opinion from the AGSA on its 2020/21 audited AFS | The Department obtained an unqualified audit opinion with findings from the AGSA on its 2021/22 audited AFS | Obtain unqualified audit opinion | Obtain unqualified audit opinion on Annual Financial Statements | Obtain unqualified audit opinion on Annual Financial Statements | Obtain unqualified audit opinion on Annual Financial Statements |
| | Procurement spent on women-owned businesses | % procurement spent on women-owned businesses | New Indicator | New Indicator | New Indicator | 40% of procurement spent on women owned business | 40% of procurement spent on women owned business | 40% of procurement spent on women owned business | 40% of procurement spent on women owned business |



OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|---|--|--|-------------------------------------|----|--|
| Audit opinion on AFS | Obtain an unqualified audit opinion on Annual Financial Statements | AFS for the 2024/25 financial year submitted for audit | Obtain an unqualified audit opinion | - | - |
| % procurement spent on women-owned businesses | 40% of procurement spent on women-owned businesses | - | - | - | 40% of procurement spent on women-owned businesses |

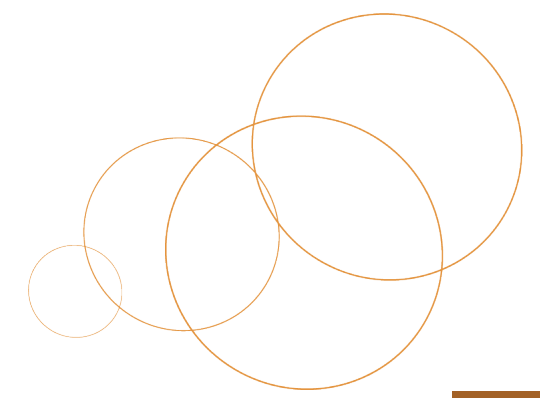
EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

In view thereof, the programme has set itself the target to obtain a clean audit outcome on all compliance matters within a five-year timeframe. This will be achieved through the development and implementation of sector strategies, policies, and frameworks.

In addition, this programme will finalise the implementation of the National Integrated Social Protection Information System (NISPI), which aims to integrate social protection information systems for improved service delivery.

The Department also updated its specific goals to ensure that procurement is aimed at businesses that are women-owned, youth-owned, and those owned by persons with disabilities. The Department will report quarterly on the procurement percentage that is spent on women, youth and persons with disabilities.



PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 1

| PROGRAMME 1: ADMINISTRATION | | | | | | | |
|-----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| SUB PROGRAMMES | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | Audited Outcome | | | Budget | MTEF | | |
| Ministry | 42 534 | 56 424 | 51 575 | 43 578 | 45 564 | 47 707 | 49 869 |
| Department Management | 71 338 | 78 008 | 71 659 | 73 649 | 77 063 | 80 683 | 84 331 |
| Corporate Management | 210 344 | 189 917 | 187 296 | 169 833 | 177 500 | 185 756 | 194 158 |
| Finance | 89 797 | 161 957 | 87 308 | 75 163 | 78 598 | 82 297 | 86 019 |
| Internal Audit | 18 199 | 14 163 | 12 462 | 17 115 | 17 978 | 18 812 | 19 664 |
| Office Accommodation | 40 057 | 38 607 | 43 250 | 40 720 | 42 235 | 44 391 | 46 398 |
| TOTAL | 472 269 | 539 076 | 453 550 | 420 058 | 438 938 | 459 646 | 480 439 |

| ECONOMIC CLASSIFICATION | | | | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Current payment | 453 958 | 529 383 | 448 051 | 413 892 | 432 495 | 452 907 | 473 395 |
| Compensation of employees | 213 992 | 230 640 | 231 419 | 222 274 | 237 808 | 251 658 | 266 258 |
| Goods and services | 239 966 | 298 743 | 216 632 | 191 618 | 194 687 | 201 249 | 207 137 |
| Transfers and subsidies | 2 823 | 2 719 | 2 812 | 2 490 | 2 603 | 2 722 | 2 845 |
| Depart agencies and accounts | 1 532 | 1 522 | 1 541 | 1 910 | 1 996 | 2 087 | 2181 |
| Households | 1 291 | 1 197 | 1 271 | 580 | 607 | 635 | 664 |
| Payments for capital assets | 15 488 | 6 018 | 2 611 | 3 676 | 3 840 | 4 017 | 4 199 |
| Machinery and equipment | 14 833 | 6 018 | 1 621 | 2 935 | 3 066 | 3 208 | 3353 |
| Software/ intangible assets | 655 | - | 990 | 741 | 774 | 809 | 846 |
| Payments for financial assets | - | 956 | 76 | - | - | - | - |
| Grand Total | 472 269 | 539 076 | 453 550 | 420 058 | 438 938 | 459 646 | 480 439 |

1.2 PROGRAMME 2: SOCIAL ASSISTANCE

1.2.1 Purpose:

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

Sub-programmes:

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

- **Older Persons Grant:** to provide income support to people aged 60 years and older earning less than R87,720 (single) and R175,440 (married) a year, whose assets do not exceed R1,247,400 (single) and R2,494,800 (married).
- **War Veterans Grant:** to provide income support to men and women who fought in World War II or the Korean War.
- **Disability Grant:** to provide income support to people with permanent or temporary disabilities earning less than R87,720 (single) and R175,440 (married) a year, whose assets do not exceed R1,247,400 (single) and R2,949,800 (married).
- **Foster Child Grant:** to provide grants for children placed in foster care.
- **Care Dependency Grant:** to provide income support to caregivers earning not more than R226,800 (single) and R453,600 (married) a year in order to help them care for children who are mentally or physically disabled.
- **Child Support Grant:** to provide income support to parents and caregivers of children under 18 years earning not more than R55,200 (single) and R110,400 (married) a year.
- **Grant-in-Aid:** to provide additional benefit to recipients of the Older Persons, Disability or War Veterans Grants that require regular care.
- **Social Relief of Distress:** to provide temporary income support, food parcels, and other forms of relief to people experiencing undue hardship.

SOCIAL ASSISTANCE

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|---|---|---|---|---|--|--|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Reduced levels of poverty and vulnerability to social ills | Transferred Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | % Transfer of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | A total of R222,645,214,000 was made available to SASSA for the payment of social grants between April 2021 to March 2022 | A total of R239 billion was made available to SASSA for the payment of social grants between April 2022 to March 2023 | A total of R252.106 billion was made available to SASSA for the payment of social grants between April 2023 to March 2024 | Transfer R266 000 to SASSA made in line with the payment schedule approved by the National Treasury | Transfer 100% of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Transfer 100% of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Transfer 100% of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 R'000 | Q2 R'000 | Q3 R'000 | Q4 R'000 |
|---|--|--|--|--|--|
| % Transfer of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Transfer 100% of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Transfer 100% of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Transfer 100% of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Transfer 100% of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Transfer 100% of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury |

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Social assistance grants are disbursed through the social assistance programme allocations, which are set to increase at an average annual rate of 1%, from R252.1 billion in 2023/24 to R259.8 billion in 2026/27. This nominal increase is in line with inflation-related adjustments to grant values and represents only a slight rise in the number of beneficiaries over the period. In 2025/26, the social assistance budget decreases to R248.4 billion due to the discontinuation of the COVID-19 Social Relief of Distress Grant. This termination is expected to see a reduction in the total number of grant beneficiaries, from an estimated 27.8 million in 2023/24 to 19.7 million in 2026/27.

PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 2

| PROGRAMME 2: SOCIAL ASSISTANCE | | | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| SUB PROGRAMMES | Audited Outcome | | | Budget | MTEF | | |
| Old Age | 84 102 284 | 90 675 006 | 98 529 407 | 107 015 763 | 117 362 038 | 121 423 546 | 126 795 608 |
| War Veterans | 704 | 520 | 289 | 182 | 106 | 62 | 66 |
| Disability | 24 081 504 | 25 404 908 | 27 002 296 | 29 233 472 | 30 273 206 | 31 747 507 | 33 205 142 |
| Foster Care | 4 373 497 | 4 169 214 | 4 057 095 | 3 644 419 | 3 431 039 | 3 200 415 | 3 344 385 |
| Care Dependency | 3 492 803 | 3 772 238 | 4 111 834 | 4 399 995 | 4 960 145 | 5 045 245 | 5 270 303 |
| Child Support | 72 666 743 | 76 857 750 | 80 906 758 | 85 807 124 | 90 365 562 | 94 594 462 | 98 967 986 |
| Grant-in-aid | 1 529 872 | 1 778 716 | 2 195 162 | 2 416 270 | 3 065 828 | 3 221 813 | 3 373 288 |
| Social Relief of Distress | 32 470 490 | 30 379 067 | 33 742 879 | 33 693 114 | 35 293 028 | 430 031 | 448 482 |
| TOTAL | 222 717 897 | 233 037 419 | 250 545 720 | 266 210 339 | 284 750 952 | 259 663 081 | 271 405 260 |
| ECONOMIC CLASSIFICATION | | | | | | | |
| Transfers and subsidies | 222 717 897 | 232 709 141 | 250 527 891 | 266 210 339 | 284 750 952 | 259 663 081 | 271 405 260 |
| Households | 222 717 897 | 232 709 141 | 250 527 891 | 266 210 339 | 284 750 952 | 259 663 081 | 271 405 260 |
| Payments for financial assets | 0 | 328 278 | 17 829 | 0 | 0 | 0 | 0 |
| Grand Total | 222 717 897 | 233 037 419 | 250 545 720 | 266 210 339 | 284 750 952 | 259 663 081 | 271 405 260 |

1.3 PROGRAMME 3: SOCIAL SECURITY AND ADMINISTRATION

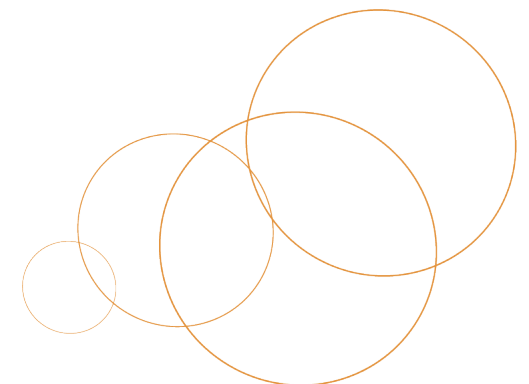
1.3.1 Purpose:

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

Sub-programmes:

This programme consists of the following sub-programmes:

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



SOCIAL SECURITY AND ADMINISTRATION

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|--|--|--|---|---|---|---|---|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Reduced levels of poverty and vulnerability to social ills | An approved Policy on Basic Income Support (BIS) | Policy on Basic Income Support approved | Consultation report on income support to 18 to 59-year-olds compiled | Consultations Report on Draft Policy on Income Support for 18- to 59-year-olds developed | The draft Policy on Income Support for 18 to 59-year-olds submitted to the SPCHD DG Cluster for consideration | Updated the Basic Income Support (BIS) draft policy based on consolidated public comments | Submit the draft Policy on Basic Income Support to Cabinet for approval | Submit legislation to amend the Social Assistance Act | Gazette the amended Social Assistance Regulations |
| | Oversight visits conducted at SASSA provincial offices Monitoring on the implementation of Social Assistance Regulations | Number of SASSA provincial offices visited to conduct oversight on the implementation of Social Assistance Regulations | New Indicator | New Indicator | New Indicator | New Indicator | Conduct oversight visit at nine (9) SASSA provincial offices to monitor the implementation of Social Assistance Regulations | Conduct oversight visit at nine (9) SASSA provincial offices to monitor the implementation of Social Assistance Regulations | Conduct oversight visit at nine (9) SASSA provincial offices to monitor the implementation of Social Assistance Regulations |
| | Conducted capacity building workshops on social security rights | Number of provinces where capacity building workshops on social security rights are conducted | New Indicator | New Indicator | New Indicator | New Indicator | Conduct capacity building workshops on social security rights in nine (9) provinces | Conduct capacity building workshops on social security rights in nine (9) provinces | Conduct capacity building workshops on social security rights in nine (9) provinces |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|--|---|---|---|--|--|---|---|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Reduced levels of poverty and vulnerability to social ills | Adjudicated appeals | % of appeals adjudicated within 90 days of receipt | 97.96% of appeals (1588 of 1621) were adjudicated within 90 days of receipt | 57.34% of appeals (2763 of 4819) were adjudicated within 90 days of receipt | - | - | Adjudicate 90% of appeals within 90 days of receipt | Adjudicate 95% of appeals within 90 days of receipt | Adjudicate 95% of appeals within 90 days of receipt |
| | Conducted Appeals Awareness Sessions | Number of Appeals Awareness Sessions conducted at SASSA local offices | New Indicator | New Indicator | New Indicator | New Indicator | Conduct 200 Appeals Awareness Sessions at SASSA local offices | Conduct 300 Appeals Awareness Sessions at SASSA local offices | Conduct 400 Appeals Awareness Sessions at SASSA local offices |
| Functional, efficient and integrated sector | Produced Audit Report of the Social Assistance Grants | Audit Report on the Social Assistance Grants produced | The Audit Report on PHASE 2 of Social Assistance Grants Payment Model completed | An Audit Report on Disability Grant Medical Review Processes produced | An Audit Report on Disability Grant Medical Review Processes was produced | Produced an Audit Report on Social Assistance Grants | Produce an Audit Report on Social Assistance Grants | Produce an Audit Report on Social Assistance Grants | Produce an Audit Report on Social Assistance Grants |
| | Conducted training on Social Assistance legislation on the implementation of Social Assistance Regulation | Number of provinces where training sessions are conducted on Social Assistance legislation to capacitate officials on the implementation of Social Assistance Regulations. | New Indicator | New Indicator | New Indicator | New Indicator | Conduct training on Social Assistance legislation at nine (9) provinces to capacitate SASSA officials on the implementation of Social Assistance Regulations | Conduct training on Social Assistance legislation at nine (9) provinces to capacitate SASSA officials on the implementation | Conduct training on Social Assistance legislation at nine (9) provinces to capacitate SASSA officials on the implementation |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--|--|--|---|--|---|
| Policy on Basic Income Support Approved | Submit the draft Policy on Basic Income Support to Cabinet for approval | Consultation on the BIS draft policy completed | Submit the BIS draft policy to Cabinet to request approval to publish for public comments | Publish the draft policy for public comments | Submit the draft Policy on Basic Income Support to Cabinet for approval |
| Number of SASSA provincial offices visited to conduct oversight on the implementation of Social Assistance Regulations | Conduct oversight visit at nine (9) SASSA provincial offices to monitor the implementation of Social Assistance Regulations | Conduct oversight in two (2) provinces | Conduct oversight in three (3) provinces | Conduct oversight in two (2) provinces | Conduct oversight in two provinces |
| Number of provinces where capacity-building workshops on social security rights are conducted | Conduct capacity building workshops on social security rights in nine (9) provinces | Conduct capacity building workshops in two (2) provinces. | Conduct capacity-building workshops in three (3) provinces. | Conduct capacity-building workshops in two (2) provinces. | Conduct capacity-building workshops in two (2) provinces. |
| % of appeals adjudicated within 90 days of receipt | Adjudicate 90% of appeals within 90 days of receipt | Adjudicate 90% of appeals within 90 days of receipt | Adjudicate 90% of appeals within 90 days of receipt | Adjudicate 90% of appeals within 90 days of receipt | Adjudicate 90% of appeals within 90 days of receipt |
| Number of Appeals Awareness Sessions conducted at SASSA local offices | Conduct 200 Appeals Awareness Sessions at SASSA local offices | 50 Appeals Awareness Sessions to SASSA local offices | 50 Appeals Awareness Sessions to SASSA local offices | 50 Appeals Awareness Sessions to SASSA local offices | 50 Appeals Awareness Sessions to SASSA local offices |
| Audit Report on the Social Assistance Grants produced | Produce an Audit Report on Social Assistance Grants | Approved Three-Year (2025-2028) Social Assistance Strategic Audit Plan | - | Approved findings on Social Assistance Grants | Produce an Audit Report on Social Assistance Grants |
| Number of provinces where training sessions are conducted on Social Assistance legislation at SASSA provinces to capacitate officials on the implementation of Social Assistance Regulations | Conduct training on Social Assistance legislation in nine (9) provinces to capacitate SASSA officials on the implementation of Social Assistance Regulations | Conduct training on Social Assistance legislation in two (2) provinces | Conduct training on Social Assistance legislation in two (2) provinces | Conduct training on Social Assistance legislation in three (3) provinces | Conduct training on Social Assistance legislation in two (2) provinces |

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Department aims to complete an extensive review of the social security policy. It plans to do this by ensuring that proposed reforms can be implemented, given the department's constrained resources. Accordingly, a White Paper on Social Security is expected to be finalised over the MTEF period. In addition, after the decision to extend the COVID-19 Social Relief of Distress grant until the end of 2024/25, the Department will finalise policy options on the replacement of the grant, taking into consideration the need to strengthen employment pathways and means for sustainable livelihoods. To carry out these activities, the Social Security Policy Development subprogramme in the Social Security Policy and Administration programme is allocated R204 million over the period ahead.

The Department has allocated R114.3 million over the next three (3) years to the Appeals Adjudication subprogramme under the Social Security Policy and Administration programme. These funds are intended to strengthen the department's systems, including its records management system, to enhance its responsiveness in addressing social assistance appeals through the Independent Tribunal for Social Assistance Appeals. Accordingly, the Department aims to increase the percentage of appeals addressed within 90 days, from 80% in 2023/24 to 95% in 2026/27.

Fraud prevention is critical to ensuring the sustainable administration of social assistance. In seeking to address the debilitating effects of fraud in the administration of social grants, the Department will continue to play a proactive role in helping the South African Social Security Agency with its fraud prevention initiatives. For this purpose, R237 million is allocated over the medium term to the Social Grants Fraud Investigations subprogramme, which is also in the Social Security Policy and Administration programme

PROGRAMME RESOURCE CONSIDERATIONS - PROGRAMME 3

| PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| SUB PROGRAMMES | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | Audited Outcome | | | Budget | MTEF | | |
| Social Security Policy Development | 60 355 | 45 183 | 35 208 | 64 927 | 70 248 | 76 682 | 79 915 |
| Appeals Adjudication | 25 881 | 25 798 | 27 258 | 36 364 | 38 189 | 40 187 | 42 005 |
| Social Grants Administration | 7 893 008 | 7 343 571 | 7 497 975 | 7 672 905 | 7 993 900 | 8 039 421 | 8 402 969 |
| Social Grants Fraud Investigations | 70 893 | 72 008 | 72 287 | 75 532 | 76 916 | 77 531 | 81 263 |
| Programme Management | 2 670 | 2 967 | 3 482 | 4 937 | 5 183 | 5 457 | 5 704 |
| TOTAL | 8 052 807 | 7 489 527 | 7 636 210 | 7 854 665 | 8 184 436 | 8 239 278 | 8 611 856 |

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ECONOMIC CLASSIFICATION | Audited Outcome | | | Budget | MTEF | | |
| Current payments | 86 350 | 65 133 | 62583 | 100 488 | 107 594 | 116 026 | 121 038 |
| Compensation of employees | 49 188 | 48 553 | 47 860 | 69 009 | 7w5 085 | 81 775 | 85 585 |
| Goods and services | 37 162 | 16 580 | 14 723 | 31 479 | 32 509 | 34 251 | 35 453 |
| Transfers and subsidies | 7 965 463 | 7 417 031 | 7572919 | 7 750 919 | 8 073 438 | 8 119 692 | 8 487 097 |
| Departmental agencies and accounts | 7 963 901 | 7 415 579 | 7570261 | 7 748 437 | 8 070 816 | 8 116 952 | 8 484 232 |
| Foreign governments and international organisations | 1 394 | 1 452 | 1 946 | 2 151 | 2 273 | 2 376 | 2 484 |
| Households | 168 | 0 | 712 | 331 | 349 | 364 | 381 |
| Payments for capital assets | 994 | 72 | 708 | 3 259 | 3 404 | 3 560 | 3 721 |
| Machinery and equipment | 994 | 72 | 708 | 3 259 | 3 404 | 3 560 | 3 721 |
| Payments for financial assets | - | 7 291 | - | - | - | - | - |
| Grand Total | 8 052 807 | 7 489 527 | 7 636 210 | 7 854 665 | 8 184 436 | 8 239 278 | 8 611 856 |

1.4 PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

1.4.1 Purpose:

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

Sub-programmes:

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

CHILDREN'S LEGISLATION AND FAMILIES

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|--|---|---|--|--|--|--|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Empowered, resilient individuals, families and sustainable communities | Capacity building conducted on the Children's Act | Number of capacity building sessions conducted on the Children's Act | New Indicator | Capacitated 40% (2 962 of 7 395) of the sector workforce on the Children's Act | Capacitated 63% (4 687 of 7 395) of the sector workforce on the Children's Act | Conduct six (6) capacity building sessions on the Children's Act | Conduct twenty (20) capacity building sessions on the Children's Act | Conduct twenty (20) capacity building sessions on the Children's Act | - |
| | Districts capacitated on the Teenage Parent Programme | Number of districts capacitated on the Teenage Parent Programme | Capacity building was conducted on the Sinovuyo Teen Parent Digital Programme for implementation by provinces | The annual monitoring report on the Sinovuyo Teen Parent Digital Programme was consolidated | Capacitated seventeen (17) districts on Teenage Parent Programme | Capacitate four (4) districts on Teenage Parent Programme | Capacitate twelve (12) districts on the Teenage Parent Programme | Capacitate twelve (12) districts on the Teenage Parent Programme | - |
| | Districts capacitated on the White Paper on Families | Number of districts capacitated on the White Paper on Families | New Indicator | New Indicator | The Revised White Paper on Families was submitted and approved by Cabinet | Capacitate six (6) districts on the White Paper on Families | Capacitate eleven (11) districts on the White Paper on Families | Capacitate eleven (11) districts on the White Paper on Families | Capacitate 11 districts on the White Paper on Families |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--|--|--|---|---|--|
| Number of capacity building sessions conducted on the Children's Act | Conduct twenty (20) capacity building sessions on the Children's Act | Conduct four (4) capacity building sessions on the Children's Act. | Conduct six (6) capacity building sessions on the Children's Act. | Conduct six (6) capacity building sessions on the Children's Act. | Conduct four (4) capacity building sessions on the Children's Act. |
| Number of districts capacitated on the Teenage Parents Programme | Capacitate twelve (12) districts on the Teenage Parent Programme | Capacitate two (2) districts on the Teenage Parent Programme | Capacitate five (5) districts on the Teenage Parent Programme | Capacitate five (5) districts on the Teenage Parent Programme | - |
| Number of districts capacitated on the White Paper on Families | Capacitate eleven (11) districts on the White Paper on Families. | Capacitate two (2) districts on the White Paper on Families | Capacitate four (4) districts on the White Paper on Families | Capacitate four (4) districts on the White Paper on Families | Capacitate one (1) districts on the White Paper on Families |

HIV/AIDS
OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|--|--|--|--|--|--|--|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | Monitored implementation of Social and Behaviour Change (SBC) programmes | Number of provinces where implementation of the SBC programmes is monitored | Capacitated 730 SSPs on Social and Behaviour Change (SBC) programmes | Capacitated 702 SSPs on Social and Behaviour Change (SBC) programmes | Capacitated nine (9) provinces on Social and Behaviour Change (SBC) programmes | Monitor the implementation of the SBC programmes in seven (7) provinces | Monitor the implementation of the SBC programmes in seven (7) provinces | Monitor the implementation of the SBC programmes in eight (8) provinces | Monitor the implementation of the SBC programmes in all provinces |
| | Monitored implementation of the Guidelines for Social Service Practitioners Enabling Access to HIV Services | Number of districts where implementation of the Guidelines for Social Service Practitioners Enabling Access to HIV Services is monitored | New Indicator | Capacitated 445 SSPs on HIV Testing Services guidelines | Capacitated ten (10) districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in ten (10) districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in ten (10) districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in fifteen (15) districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in seventeen (17) districts |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--|--|---|---|---|---|
| Number of provinces where implementation of the SBC programmes is monitored | Monitor the implementation of the SBC programmes in seven (7) provinces | - | Monitor implementation of the SBC programmes in three (3) provinces | Monitor implementation of SBC programmes in two (2) provinces | Monitor implementation of the SBC programmes in two (2) provinces |
| Number of districts where implementation of the Guidelines for Social Service Practitioners Enabling Access to HIV Services is monitored | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in ten (10) districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in two (2) districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in three (3) districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in three (3) districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in two (2) districts |

CHILDREN'S SERVICES

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|--|---------------------|---------------|---------------|--|--|--|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | Capacitated districts on the Register on Adoptable Children and prospective Adoptive Parents (RACAP) | Number of districts capacitated on RACAP | New Indicator | New Indicator | New Indicator | Capacitate nine (9) provinces on the RACAP | Capacitate nine (9) districts on the RACAP | Capacitate nine (9) districts on the RACAP | Capacitate nine (9) districts on the RACAP |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|--|--|--|--|---|--|--|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | Implemented Community Based Prevention and Early Intervention Services to vulnerable children | Implementation of the Community Based Prevention and Early Intervention Services to vulnerable children (RISIHA) monitored | Implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children was monitored in all provinces | Monitor the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in all provinces | Implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children was monitored in all provinces | Monitor the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in all provinces | Monitor the implementation of Community Based Prevention and Early Intervention Services to vulnerable children in all provinces | Monitor the implementation of Community Based Prevention and Early Intervention Services to vulnerable children in all provinces | Monitor the implementation of Community Based Prevention and Early Intervention Services to vulnerable children in all provinces |
| | Conducted educational awareness sessions on the prevention of sexual abuse of children | Number of provinces where educational awareness sessions are conducted on the prevention of sexual abuse of children are conducted | Monitoring tool on the implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation was piloted in three (3) provinces, namely KZN, EC and GP | Implementation of the Intersectoral Protocol on the Management of Violence Against Children, Child Abuse and exploitation was monitored in all provinces except Mpumalanga | Implementation of the Intersectoral Protocol on the prevention and Management of Violence Against Children, Child Abuse and exploitation was monitored in nine (9) provinces | Monitor the implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in nine (9) provinces | Conduct educational awareness sessions on the prevention of sexual abuse of children in five (5) provinces | Conduct educational awareness sessions on the prevention of sexual abuse of children in four (4) provinces | - |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2024/25) | Q1 | Q2 | Q3 | Q4 |
|--|---|---|---|---|---|
| Number of districts capacitated on RACAP | Capacitate nine (9) districts on the RACAP | Capacitate three (3) districts on the RACAP | Capacitate three (3) districts on the RACAP | Capacitate three (3) districts on the RACAP | - |
| Implementation of the Community Based Prevention and Early Intervention Services to vulnerable children (RISIHA) monitored | Monitor the implementation of the Community Based Prevention and Early Intervention Services to vulnerable children (RISIHA) in all provinces | Compile a consolidated monitoring report on the Community Based Prevention and Early Intervention Services to vulnerable children (RISIHA) implementation | Compile a consolidated monitoring report on the Community Based Prevention and Early Intervention Services to vulnerable children (RISIHA) implementation | Compile a consolidated monitoring report on the Community Based Prevention and Early Intervention Services to vulnerable children (RISIHA) implementation | Compile a consolidated monitoring report on the Community Based Prevention and Early Intervention Services to vulnerable children (RISIHA) implementation |
| Number of provinces where educational awareness sessions are conducted on the prevention of sexual abuse of children are conducted | Conduct educational awareness sessions on the prevention of sexual abuse of children in five (5) provinces | Conduct educational awareness sessions on the prevention of sexual abuse of children in three (3) provinces | Conduct educational awareness sessions on the prevention of sexual abuse of children in one (1) province | Conduct educational awareness sessions on the prevention of sexual abuse of children in one (1) province | - |

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|--|---------------------|---------------|---|-----------------------|---|--|---|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | Awareness campaigns against elder abuse conducted in provinces | Number of awareness campaigns are conducted against elder abuse | New Indicator | New Indicator | New Indicator | New Indicator | Conduct two (2) awareness campaigns against elder abuse | Conduct three (3) awareness campaigns against elder abuse | Conduct three (3) awareness campaigns against elder abuse |
| | Monitored implementation of the Social Service Professions regulations | Number of provinces where implementation of the Social Service Professions regulations are monitored | - | - | Monitoring and evaluation framework for the Social Service Professions Act was approved by HSDS | - | Monitor implementation of regulations on requirements and conditions for registration to practice social service professions in all provinces | Monitor implementation of regulations on professional conduct of social service professions in all provinces | Monitor implementation of Regulations requirements and conditions for registration to practice community development in all provinces |
| | An approved Supervision Policy for SSPs | Supervision Policy for SSP approved | New Indicator | New Indicator | New Indicator | New Indicator | Present the draft Supervision Policy for SSP to HSDs | Monitor implementation of the Supervision Policy | Monitor implementation of the Supervision Policy |



OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--|---|---|---|---|---|
| Number of awareness campaigns are conducted against elder abuse | Conduct two (2) awareness campaigns against elder abuse | Commemorate the World Elder Abuse Awareness Day in the Western Cape. | Commemorate World Alzheimer's Day in KZN | - | - |
| Number of provinces where implementation of the Social Service Professions regulations are monitored | Monitor implementation of regulations on requirements and conditions for registration to practice social service professions in all provinces | Monitor implementation of regulations on requirements and conditions for registration to practice social service professions in two (2) provinces | Monitor implementation of regulations on requirements and conditions for registration to practice social service professions in three (3) provinces | Monitor implementation of regulations on requirements and conditions for registration to practice social service professions in two (2) provinces | Monitor implementation of regulations on requirements and conditions for registration to practice social service professions in two (2) provinces |
| An approved supervision policy for SSP | Present the draft Supervision Policy for SSP to HSDS for approval | Develop a draft supervision policy for SSP | Consultations Provinces, NPOs, SACSSPs, other Government Departments, Institution of Higher Learning | Consult the draft Supervision Policy at the ASASWEI Conference | Present the draft policy to HSDS for approval |

SOCIAL CRIME PREVENTION AND ANTI-SUBSTANCE ABUSE

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|---|---|---|---|--|--|--|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | Monitor implementation of the Integrated Social Crime Prevention Electronic Information Management Systems | Number of districts where implementation of the Integrated Social Crime Prevention Electronic Information Management Systems is monitored | New Indicator | New Indicator | New Indicator | Monitor the implementation of the Integrated Social Crime Prevention Electronic Information Management Systems | Monitor implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in ten (10) districts | Monitor implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in ten (10) districts | Monitor implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in ten (10) districts |
| | Monitored implementation of the Universal Prevention Curriculum (UPC) in Public Treatment Centres | Number of provinces capacitated to implement Universal Prevention Curriculum (UPC) | Seven (7) Public Treatments Centres, namely, Nkangala, Swartfontein, Northern Cape, JB Marks, Seshego, FF Ribeiro and Newlands Park were capacitated on the implementation of the UTC | Seven (7) Public Treatments Centers, namely, Charlotte Maxeke, Dr Fabian and Florence Ribeiro, Ernest Malgas, Kensington, Madadeni, Khanyani and Taung Treatment Centres were capacitated on the implementation of the UTC. | Monitored the implementation of the UTC in twelve (12) Public Treatment Centres, namely, Charlotte Maxeke, Dr Fabian and Florence Ribeiro, Ernest Malgas, Kensington, Madadeni, Khanyani, Taung, Swartfontein, Nkangala, Seshego, Northern Cape and JB Marks. | Monitor the implementation of the UTC in twelve (12) Public Treatment Centres | Capacitate six (6) provinces on the implementation of UPC Series for Practitioners | Capacitate six (6) provinces on the implementation of UPC Series for Practitioners | Capacitate six (6) provinces on the implementation of UPC Series for Practitioners |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|---|--|--|--|---|--|--|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | Monitored implementation of the Psycho-social Services Policy in line with the National Strategic (NSP) Plan on Gender Based Violence and Femicide (GBVF) | Number of GBVF hotspots areas where the implementation of the Psycho-social Services Policy is monitored in line with the NSP on GBVF | A total of four (4) provinces (WC, KZN, MP, NC) were capacitated on the provision of Psycho-social Support Services Policy and Intersectoral Policy on the Sheltering Services in implementing the NSP | A total of fifteen (15) GBVF hotspot districts were capacitated on the provision of Psychosocial Support Services Policy and Intersectoral policy on the sheltering services in implementing the NSP | Conducted fifteen (15) capacity-building sessions on implementation of the Policy on Psychosocial Support Services in GBVF hotspot districts namely, Alfred Nzo, Amathole. Buffalo City Metro, Chris Hani, Joe Gqoabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman (EC); Uthungulu, King Cetshwayo and Zululand (KZN); Capricorn, Vhembe, Waterberg, Mopani and Sekhukhune (LP) Dr Kenneth Kaunda and, Bojanala (NW) Tshwane, West Rand and Sedibeng (GP). | Monitor the implementation of the Psycho-social Services Policy in fifteen (15) GBVF hotspot areas in line with the NSP on GBVF | Monitor the implementation of the NSP on Psycho-social Services Policy in fifteen (15) GBVF hotspot areas in line with the NSP on GBVF | Monitor the implementation of Psychosocial Services Policy and Intersectoral policy on sheltering services in fifteen (15) hotspot districts in line with the NSP on GBVF. | Monitor the implementation of Psychosocial Services Policy and Intersectoral policy on sheltering services in fifteen (15) hotspot districts in line with the NSP on GBVF. |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|---|---|---|--|--|--|
| Number of districts where implementation of the Integrated Social Crime Prevention Electronic Information Management Systems is monitored | Monitor implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in ten (10) districts | Monitor implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in one (1) district | Monitor implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in three (3) districts | Monitor implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in three (3) districts | Monitor implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in three (3) districts |
| Number of provinces capacitated to implement UPC | Capacitate six (6) provinces on the implementation of Universal Prevention Curriculum Series for Practitioners) | - | Capacitate three (3) provinces on implementation of UPC Series for Practitioners | Capacitate three (3) provinces on implementation of UPC Series for Practitioners | - |
| Number of GBVF hotspots areas where the implementation of the Psycho-social Services Policy is monitored in line with the NSP on GBVF | Monitor the implementation of the Psycho-social Services and Shelter Policy in fifteen (15) GBVF hotspot areas in line with the NSP on GBVF | Review and strengthen the monitoring tool for the Psycho-social Services and Shelter Policy in fifteen (15) GBVF hotspot areas in line with the NSP on GBVF | Monitor the implementation of the Psycho-social Services and Shelter Policy in five (5) hotspot areas in line with the NSP on GBVF | Monitor the implementation of the Psycho-social Services and Shelter Policy in five (5) hotspot areas in line with the NSP on GBVF | Monitor the implementation of the Psycho-social Services and Shelter Policy in five (5) hotspot areas in line with the NSP on GBVF |

OFFICE OF THE RIGHTS OF THE CHILD

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|--|---------------------|---------|---------|--|--|---------|---------|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Empowered, resilient individuals, families and sustainable communities | Approved National Strategy to Accelerate Action for Children | National Strategy to Accelerate Action for Children approved | - | - | - | Submit the draft National Strategy to Accelerate Action for Children to Cabinet for approval | Submit the National Strategy to Accelerate Action for Children to Cabinet for approval | - | - |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--|--|---|--|---|--|
| National Strategy to Accelerate Action for Children approved | Submit the National Strategy to Accelerate Action for Children to Cabinet for approval | Consultation with National Children's Right Intersectoral Coordination Committee for inputs | Presenting the National Plan of Action for Children at the TWG | Presenting the National Strategy to Accelerate Action for Children at the SPCHD Cluster | Submit National Strategy to Accelerate Action for Children to Cabinet for approval |

SERVICES TO PERSONS WITH DISABILITIES

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|--|---|--|--|--|---|---------|---------|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | An approved costing report for the Respite Care Services to Children with Disabilities and their Families | The Costing report for the Respite Care Services to Children with Disabilities and their Families approved | The Guidelines on Respite Care Services for Families of Children and Persons with Disabilities were approved. An implementation plan for the guidelines was also developed and approved together with the guidelines. The Respite Care Baseline Survey was undertaken, where a questionnaire was developed and administered | A total of four (4) provinces namely Northern Cape, Mpumalanga, Free State and Kwazulu-Natal in collaboration with DOH, DOE and NGO, Home-based care services were capacitated on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities | Capacitate four (4) provinces on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities namely, LP, MP, NC and NW. | Submit the referral protocol for the Respite Care Services to Children with Disabilities and their Families to HSDS for approval | Submit the costing report for the Respite Care Services to Children with Disabilities and their Families to HSDS for approval | - | - |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|--|---|---------|---|---|--|--|---|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | An enacted Social Development Services to Persons with Disabilities Bill | Draft Bill on Social Development Services to Persons with Disabilities enacted | <p>Policy on Social Development Services to Persons with Disabilities has not been finalised and was therefore not submitted to Cabinet for approval.</p> <p>The Policy was presented to the Executive and peer reviewed through a panel of experts to ensure that it reflects programmatic interventions for beneficiaries.</p> <p>The Policy was edited in order to respond to core policy issues through conducting research, document review of policies, strategies and interviews with provincial coordinators.</p> <p>The Socio-Economic Impact Assessment (SEAIS) Report was finalised and submitted to DMPE resulting in obtaining an approval certificate to table the Policy at Cabinet for approval</p> | - | <p>Updated and incorporated public comments in the Policy on Social Development Services to Persons with Disabilities. The updated Policy was presented to the Presidential Working Group on Disability on 11 March 2024. Work in collaboration with SCM in outsourcing the suitable service provider to conduct research to map social development services supporting independent living within the community for persons with disabilities project</p> | <p>Present the Policy on Social Development Services to Persons with Disabilities to the Forum of South African Directors-General (FOSAD) Cluster</p> | <p>Submit the Policy on Social Development Services to Persons with Disabilities to the Cabinet for approval</p> | <p>Development of a draft Bill on Social Development Services to Persons with Disabilities</p> | <p>Costing of the Bill and development of the costing model</p> |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--|---|--|---|---|---|
| The costing report for the Respite Care Services to Children with Disabilities and their Families approved | Submit the costing report for the Respite Care Services to Children with Disabilities and their Families to HSDS for approval | Development of templates for collection of costing data/drivers on the Respite Care Services | Identification and collection of costing units on Respite Care Services in Mpumalanga (Ehlanzeni) and the Northern Cape Province (ZF Mgcawu district and other stakeholders | Consultation on the draft costing report and the costing model on Respite Care Services to Children with Disabilities and their Families with the DSD officials in Mpumalanga (Ehlanzeni) and the Northern Cape Province (ZF Mgcawu district) and at National level | Submit the costing report for the Respite Care Services to Children with Disabilities and their Families to HSDS for approval |
| Draft Bill on Social Development Services to Persons with Disabilities enacted | Submit the Policy on Social Development Services to Persons with Disabilities to the Cabinet for approval | - | Submit Policy on Social Development Services to Persons with Disabilities to SPCHD Cabinet Committee | - | Submit Policy on Social Development Services to Persons with Disabilities to Cabinet for approval |

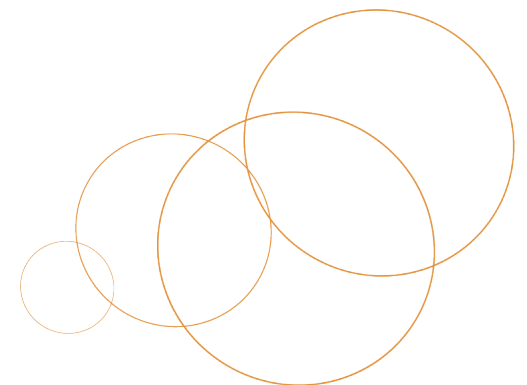
EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Social welfare services are provided through social service practitioners in partnership with community structures, including non-profit organisations (NPOs). Services include care and support for the elderly; child services, including the provision of places of safety, safe adoption and foster care services, and child and youth care centres; support services for people with disabilities; social behaviour change programmes; and psychosocial services, such as providing support for victims of gender-based violence and femicide (GBVF).

Over the MTEF period, the Department will continue to monitor the implementation of the intersectoral protocol on the prevention and management of violence against children, child abuse, neglect and exploitation; provide psychosocial services; and implement social and behaviour change programmes, including life skills and awareness programmes on HIV and AIDS, activities planned for the next 3 years, substance abuse, GBVF, teenage pregnancy, gangsterism, violence against children and other forms of social crime. These activities will be carried out through the Welfare Services Policy Development and Implementation Support programme, which is allocated R955.1 million over the next three years.

The high rate of substance abuse in South Africa remains a critical concern. Through the Substance Abuse subprogramme in the Welfare Services Policy Development and Implementation Support programme, the Department will intensify education and awareness campaigns on substance abuse in collaboration with relevant stakeholders such as institutions of higher learning and civil society organisations. The subprogramme is allocated R61.3 million over the medium term to carry out related activities.

The Department is a key role player in the implementation of the national strategic plan on gender-based violence and femicide, which is in place to combat GBVF. In carrying out its responsibilities as part of the strategy, over the medium term, the Department intends to create capacity for stakeholders in identified hotspots to provide psychosocial services and implement an integrated sheltering policy. The purpose of these activities is to identify the different approaches required to cater for various victims, including uneducated or unemployed young women who will need to be linked to skills programmes or economic activities. These activities will be carried out with allocations amounting to R236.9 million over the medium term in the Social Crime Prevention and Victim Empowerment subprogramme in Welfare Services Policy Development and Implementation Support programme.



PROGRAMME RESOURCE CONSIDERATION - PROGRAMME 4

| PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT | | | | | | | |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| SUB PROGRAMMES | Audited Outcome | | | Budget | MTEF | | |
| Service Standards | 19 023 | 22 051 | 19 564 | 29 612 | 30 579 | 32 089 | 33 539 |
| Substance Abuse | 18 087 | 24 018 | 19 924 | 19 553 | 20 416 | 21 418 | 22 386 |
| Older Persons | 11 963 | 14 121 | 13 722 | 17 013 | 18 293 | 19 241 | 20 109 |
| People with Disabilities | 12 259 | 12 413 | 16 003 | 13 457 | 14 075 | 14 745 | 15 412 |
| Children | 74 398 | 82 871 | 78 505 | 76 811 | 80 462 | 84 335 | 88 152 |
| Families | 7 354 | 7 041 | 7 685 | 10 472 | 10 967 | 11 490 | 12 007 |
| Social Crime Prevention and Victim Empower | 67 664 | 76 263 | 84 402 | 78 572 | 82 167 | 85 953 | 89 842 |
| HIV and AIDS | 8 686 | 10 725 | 9 069 | 10 512 | 11 013 | 11 614 | 12 139 |
| Youth | 40 018 | 43 260 | 52 062 | 44 103 | 46 206 | 48 369 | 50 556 |
| Programme Management | 2 062 | 2 492 | 2 893 | 4 604 | 4 821 | 5 053 | 5 281 |
| TOTAL | 261 514 | 295 255 | 303 829 | 304 709 | 318 999 | 334 307 | 349 423 |

| ECONOMIC CLASSIFICATION | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Current payments | 219 277 | 250 692 | 249 882 | 249 159 | 258 379 | 271 025 | 283 283 |
| Compensation of employees | 144 845 | 145 338 | 151 308 | 152 037 | 162 661 | 172 138 | 182 124 |
| Goods and services | 74 432 | 105 354 | 98 574 | 97 122 | 95 718 | 98 887 | 101 159 |
| Transfers and subsidies | 40 314 | 42 771 | 46 570 | 49 204 | 53 989 | 56 347 | 58 891 |
| Foreign governments and international organisations | 351 | 428 | 424 | 959 | 519 | 544 | 567 |
| Non-profit institutions | 38 972 | 41 657 | 45 886 | 47 523 | 52 715 | 55 013 | 57 498 |
| Households | 991 | 686 | 260 | 722 | 755 | 790 | 826 |
| Payments for capital assets | 1 923 | 1 792 | 7 377 | 6 346 | 6 631 | 6 935 | 7 249 |
| Machinery and equipment | 1 923 | 1 792 | 7 377 | 6 346 | 6 631 | 6 935 | 7 249 |
| Grand Total | 261 514 | 295 255 | 303 829 | 304 709 | 318 999 | 334 307 | 349 423 |

1.5 PROGRAMME 5: SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

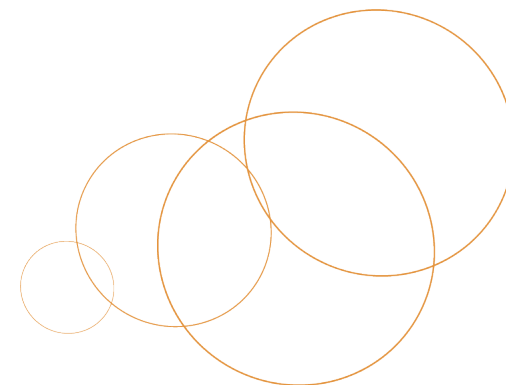
1.5.1 Purpose:

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

Sub-programmes

This programme consists of the following sub programmes:

- **Special Projects and Innovation** provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the Expanded Public Works Programme (EPWP);
- **Population and Development** supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa. This is achieved by researching the country's population trends and dynamics, raising awareness of population and development concerns, supporting and building the technical capacity of national, provincial, and local governments, as well as other stakeholders, to implement Population Policy strategies. It also monitors progress made with implementing the Population Policy in different spheres and sectors of government, and reports back on progress made, to Cabinet, the Southern African Development Community (SADC), the African Population Commission and the UN Commission on Population and Development;
- **Social Policy** provides the institutional capacity for evidence-based policy making and aligns the social development approach with the work of the Department.
- **Registration and Compliance Monitoring of NPOs** registers and monitors NPOs in terms of the Non-Profit Organisations Act 71 of 1997;
- **Community Development** develops and facilitates the implementation of policies, guidelines, norms and standards for ensuring the effective and efficient delivery of community development services and programmes;
- **Poverty alleviation, sustainable livelihoods and food security** facilitates the implementation of policies, guidelines, norms and standards to build self-reliance and cohesive communities;
- **Youth development** develops and facilitates the implementation of policies, legislation and programmes aimed at empowering the youth;
- **The National Development Agency** provides grants to civil society organisations to implement sustainable community-driven projects that address food security and create employment and income opportunities;
- **NPO Funding Coordination** develops and facilitates the implementation of policies, guidelines to ensure effective and uniform funding of Non-Profit Organisations in the sector.



SOCIAL POLICY

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|--|---------------------|---------------|---------------|-----------------------|--|---|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | Developed implementation of the UN Declaration on Social Development and Programme of Action | Implementation of the UN Declaration on Social Development and Programme of Action developed | New Indicator | New Indicator | New Indicator | New Indicator | Develop the implementation plan for the UN Declaration on Social Development and Programme of Action | Develop the initial report on the implementation plan of the UN Declaration on Social Development and Programme of Action | Develop the progress report on the implementation plan of the UN Declaration on Social Development and Programme of Action |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--|--|----|----|---|--|
| Implementation of the UN Declaration on Social Development and Programme of Action developed | Develop the implementation plan for the UN Declaration on Social Development and Programme of Action | - | - | Consultation of stakeholders on the dissemination of World Summit on Social Development Declaration and consultation of draft Programme of Action | Develop the implementation plan for the UN Declaration on Social Development and Programme of Action |

SPECIAL PROJECTS AND INNOVATION

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|---|--|---|---|--|--|--|---------|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Reduced levels of poverty and vulnerability to social ills | EPWP work opportunities created through Social Sector EPWP Programmes | Number of EPWP work opportunities created through Social Sector EPWP Programmes | A total of 236 875 work opportunities were created through Social Sector EPWP Programmes | A total of 204,997 work opportunities created through Social Sector EPWP Programmes | A total of 200 807 work opportunities created through Social Sector EPWP Programmes | Create 318 566 EPWP work opportunities through Social Sector EPWP Programmes | Create 280 964 EPWP work opportunities through Social Sector EPWP Programmes | Create 283 418 EPWP work opportunities through Social Sector EPWP Programmes | - |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|---|--|----|----|----|--|
| Number of EPWP work opportunities created through Social Sector EPWP Programmes | Create 280,964 EPWP work opportunities through Social Sector EPWP Programmes | - | - | - | Create 280,964 EPWP work opportunities through Social Sector EPWP Programmes |

POPULATION AND DEVELOPMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|--|---|--|---|--|--|---------|---------|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Reduced levels of poverty and vulnerability to social ills | An approved progress review report on the implementation of the Population Policy | Progress review report on the implementation of the Population Policy approved | The implementation of the Population Policy was monitored through producing three (3) reports which covered the following: i) The impact of the pandemic on the well-being of youth. ii) Report on the South African commitments to Nairobi Summit ICPD+25. iii) Population and Sustainable Development, and a concept note for the development ICPD+30 and Policy+25 progress review reports. | Monitored the implementation of the Population Policy through producing 2 reports and a concept note | The draft progress review report on the implementation of the Population Policy was not completed. Five chapters for the progress review report on the implementation of the Population Policy produced | Submit the progress review report on the implementation of the Population Policy to Cabinet for approval | Submit the progress review report on the implementation of the Population Policy to Cabinet for approval | - | - |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|---|---|---|--|---|---|---|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Reduced levels of poverty and vulnerability to social ills | An approved Government Sexual and Reproductive Justice Strategy | Government Sexual and Reproductive Justice Strategy approved | New Indicator | The Adolescent Sexual and Reproductive Health Strategy was implemented through conducting sexual and reproduction justice seminars and a conference | The target to submit the Government Sexual and Reproductive Justice Strategy to the Minister to approve its submission to Cabinet was not achieved | Submit the Government Sexual and Reproductive Justice Strategy to Cabinet for approval | Submit the Government Sexual and Reproductive Justice Strategy to Cabinet for approval | - | - |
| Functional, efficient and integrated sector | Monitored implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans) | Implementation of the Framework on Integration of Population Policy into the District Development Model (One Plans) monitored | A total of eight (8) provinces were capacitated on the implementation of the integration of Population Policy into the District Development Model | A monitoring report on the implementation of the Framework on the Integration of the Population Policy in the District Development Model produced | Monitoring of the implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans) was conducted and report was developed | Monitor implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans) | Monitor implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans) | Monitor implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans) | - |
| | Conducted District Seminars on Population Policy Priorities | Number of District Seminars on Population Policy Priorities conducted | New Indicator | New Indicator | New Indicator | New Indicator | Conduct eight (8) District Seminars on Population Policy Priorities | Conduct twelve (12) District Seminars on Population Policy Priorities | Conduct sixteen (16) District Seminars on Population Policy Priorities |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|--|---|
| Progress review report on the implementation of the Population Policy approved | Submit the progress review report on the implementation of the Population Policy to Cabinet for approval | Submit the progress review report on the implementation of the Population Policy to the FOSAD-SPCHD Cluster | Submit the progress review report on the implementation of the Population Policy to Cabinet for approval | - | - |
| Government Sexual and Reproductive Justice Strategy approved | Submit the Government Sexual and Reproductive Justice Strategy to Cabinet for approval | - | Submit the Government Sexual and Reproductive Justice Strategy to Cabinet for approval | - | - |
| Implementation of the Framework on Integration of Population Policy into the District Development Model (One Plans) monitored | Monitored Implementation of the Framework on Integration of Population Policy in the District Development Model | - | Monitored Implementation of the Framework on Integration of Population Policy in the District Development Model | - | Monitored Implementation of the Framework on Integration of Population Policy in the District Development Model |
| Number of District Seminars on Population Policy Priorities conducted | Conduct eight (8) District Seminars on Population Policy Priorities | - | - | Conduct four (4) District Seminars on Population Policy Priorities | Conduct four (4) District Seminars on Population Policy Priorities |

COMMUNITY MOBILISATION AND EMPOWERMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|---|---------------------|---|---|---|---|---------|---------|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | An approved DSD District Development Model (DDM) policy | DSD Portfolio District Development Model (DDM) framework approved | New Indicator | Coordinated DSD participation in the Districts Development Model (DDM) in eighteen (18) districts | Monitored participation on the DDM in all provinces | Monitor participation of provinces in the DDM | Submit DSD Portfolio DDM framework to the Management Committee (MANCO) for approval | - | - |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|---|---|---|--|--|--|
| DSD Portfolio District Development Model (DDM) framework approved | Submit DSD Portfolio DDM framework to the Management Committee (MANCO) for approval | Development of DSD Portfolio DDM Framework concept document | Virtual consultation with stakeholders | Virtual consultation with stakeholders | Submit DSD Portfolio DDM Framework to MANCO for approval |

YOUTH DEVELOPMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|--|--|--|---|---|--|---------|---------|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | Implementation of the DSD Youth Development Policy monitored | Number of provinces monitored on the implementation of the DSD Youth Development Policy priorities | Capacity building on the DSD Youth Policy 2021-2030 was conducted in all provinces | Produced an M&E report on the implementation of the DSD Youth Development Policy | Monitored implementation of DSD Youth Development Policy in all provinces | Monitor implementation of DSD Youth Development Policy in all provinces | Monitor implementation of DSD Youth Development Policy priorities in all provinces | - | - |

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--|--|--|--|--|----|
| Number of provinces monitored on the implementation of the DSD Youth Development Policy priorities | Monitor implementation of DSD Youth Development Policy priorities in all provinces | Monitor implementation of DSD Youth Development Policy priorities in three (3) provinces | Monitor implementation of DSD Youth Development Policy priorities in three (3) provinces | Monitor implementation of DSD Youth Development Policy priorities in three (3) provinces | - |

NON-PROFIT ORGANISATIONS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|--|---|--|---|--|--|--|--|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | Qualifying NPO applications registered in compliance with Section 13(2) of the NPO Act | % of qualifying applications registered within two (2) months of receipt | A total of 27 552 applications were received and 27 127 were processed, of which 98% (27 089) of received applications were processed within two (2) months | Received 28 306 applications and processed 28 061 and 98.6% (27 898) of received applications were processed within two (2) months | Received 24 467 applications and 17 245 (100%) of received within two (2) months were registered in compliance with Section 13 (2) of the NPO Act | Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act | Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act | Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act | Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act |
| | Processed NPO reports for compliance | % of NPO reports processed within two (2) months of receipt | A total of 41 147 reports were received and 35 627 were processed, of which 33 369 (81%) of received reports were processed within two (2) months | Received 59 624 reports and processed 57 528 and 56 739 (95.2%) of received reports were processed within two (2) months | Received 59 972 reports and 50 610 (84.4%) of received reports were processed within two (2) months | Process 80% of reports within two (2) months of receipt | Process 80% of reports within two (2) months of receipt | Process 80% of reports within two (2) months of receipt | Process 80% of reports within two (2) months of receipt |

INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|--|--|--|--|--|--|
| % of qualifying applications registered within two (2) months of receipt | Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act | Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act | Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act | Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act | Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act |
| % of NPO reports processed within two (2) months of receipt | Process 80% of reports within two (2) months of receipt | Process 80% of reports within two (2) months of receipt | Process 80% of reports within two (2) months of receipt | Process 80% of reports within two (2) months of receipt | Process 80% of reports within two (2) months of receipt |

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY
OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|---|--|---|--|---|---|---|---|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Empowered, resilient individuals, families and sustainable communities | A developed annual report on the implementation of the National Food and Nutrition Security Plan | Annual National Food and Nutrition Security Plan implementation report developed | A report on the implementation of the National Food and Nutrition Security Plan has been developed | An annual report on the implementation of the National Food and Nutrition Security Plan developed | An annual report on the implementation of the National Food and Nutrition Security Plan has been developed | Develop an annual report on the implementation of the National Food and Nutrition Security Plan | Develop an annual report on the implementation of the National Food and Nutrition Security Plan | Develop an annual report on the implementation of the National Food and Nutrition Security Plan | Develop an annual report on the implementation of the National Food and Nutrition Security Plan |
| | An approved Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods Opportunities | Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods approved | New Indicator | New Indicator | Framework on Linking Social Protection Beneficiaries to Sustainable Livelihood developed | Design evaluation study on Linking Social Protection Beneficiaries to Sustainable Livelihoods Opportunities | Produce a draft White Paper on Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods opportunities | Submit the draft policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods Opportunities submitted to the SPCHD DG Cluster for consideration | Submit the Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods to Cabinet for approval |



OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators | Annual Target (2025/26) | Q1 | Q2 | Q3 | Q4 |
|---|---|--|--|--|--|
| Annual National Food and Nutrition Security Plan implementation report developed | Develop an annual report on the implementation of the National Food and Nutrition Security Plan | Develop a consolidated National Food and Nutrition Security Plan implementation report | Develop a consolidated National Food and Nutrition Security Plan implementation report | Develop a consolidated National Food and Nutrition Security Plan implementation report | Develop a consolidated National Food and Nutrition Security Plan implementation report |
| Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods approved | Produce a draft White Paper on Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods opportunities | Draft discussion paper on Linking Social Protection beneficiaries to Sustainable Livelihoods Opportunities | Consultation report with provinces | Consultation report with external stakeholders | Produce a draft White Paper on Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods opportunities. |

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

NPOs are critical partners in the delivery of social and other services. They are regulated by the Non-profit Organisations Act (1997), which promotes the effective and fair regulation of NPOs. Over the MTEF period, the Department plans to enhance the registration and oversight processes of NPOs by developing a policy framework, improving the turnaround time for registrations, and improving compliance monitoring. For this purpose, R131.1 million is allocated over the period ahead in the Registration and Monitoring of Non-profit Organisations subprogramme in the Social Policy and Integrated Service Delivery programme.

The Community Development subprogramme in the same programme supports the implementation of interventions that are geared towards empowering communities. This is done through strengthening capacity and creating structures that facilitate sustainable community development. Over the period ahead, the Department plans to finalise a comprehensive policy for community development. As part of this, households and communities will be assisted to identify challenges as well as measures that could be put in place to strengthen capacity, solidarity and social capital in communities. Through the programme, the Department also intends to link 2% of all grant recipients to sustainable livelihood opportunities. To fund the Department's sustainable livelihoods projects, an amount of R26.6 million is allocated to the subprogramme over the medium term.

An amount of R654.5 million is allocated to the National Development Agency through the Social Policy and Integrated Service Delivery programme over the medium term to contribute towards poverty eradication. The Agency will support this by providing grants to civil society projects that focus on the development needs of the poor.

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

The Department is also in the process of amending the National Development Act. The amendments to the Act will address the current challenges in the implementation of the NDA Act.

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

PROGRAMME RESOURCE CONSIDERATION - PROGRAMME 5

| PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY | | | | | | | |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| SUB PROGRAMMES | Audited Outcome | | | Budget | MTEF | | |
| Social Policy Research and Development | 4 763 | 4 364 | 3 996 | 6 729 | 7 069 | 7 396 | 7 731 |
| Special Projects and Innovation | 6 533 | 8 236 | 4 965 | 12 303 | 12 901 | 13 511 | 14 120 |
| Population Policy Promotion | 25 469 | 29 476 | 30 017 | 38 804 | 40 690 | 42 614 | 44 544 |
| Registration and Monitoring of Non-Profit Organisations | 38 701 | 49 151 | 53 314 | 41 827 | 43 862 | 45 941 | 48 018 |
| Substance Abuse Advisory Services and Oversight | 4 994 | 7 783 | 9 415 | 6 623 | 6 906 | 7 246 | 7 574 |
| Community Development | 30 590 | 36 651 | 35 036 | 29 168 | 30 536 | 32 002 | 33 449 |
| National Development Agency | 245 970 | 219 274 | 220 116 | 212 001 | 216 305 | 226 214 | 236 444 |
| Programme Management | 3 731 | 5 652 | 4 173 | 3 861 | 4 048 | 4 239 | 4 429 |
| TOTAL | 360 751 | 360 587 | 361 032 | 351 316 | 362 317 | 379 163 | 396 309 |

| ECONOMIC CLASSIFICATION | | | | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Current payments | 112 674 | 138 249 | 138 996 | 136 152 | 142 705 | 149 491 | 156 250 |
| Compensation of employees | 84 541 | 88 344 | 91 175 | 93 055 | 99 555 | 105 354 | 111 466 |
| Goods and services | 28 133 | 49 905 | 47 821 | 43 097 | 43 150 | 44 137 | 44 784 |
| Transfers and subsidies | 247 716 | 221 010 | 221 929 | 214 065 | 218 464 | 228 472 | 238 804 |
| Departmental agencies and account | 245 970 | 219 274 | 220 116 | 212 001 | 216 305 | 226 214 | 236 444 |
| Foreign governments & inter org | 1 494 | 1 662 | 1 778 | 1 857 | 1 942 | 2 031 | 2 123 |
| Households | 252 | 74 | 35 | 207 | 217 | 227 | 237 |
| Payments for capital assets | 361 | 1 328 | 107 | 1 099 | 1 148 | 1 200 | 1 255 |
| Machinery and equipment | 361 | 1 328 | 107 | 1 099 | 1 148 | 1 200 | 1 255 |
| Grand Total | 360 751 | 360 587 | 361 032 | 351 316 | 362 317 | 379 163 | 396 309 |

2. UPDATED KEY RISKS

| OUTCOME | KEY RISK DESCRIPTION AND CONSEQUENCE | ACTION PLANS |
|--|--|--|
| Reduced levels of poverty and vulnerability to social ills | Due to the interdependent nature of the Department's work, there is a risk that DSD may not receive the necessary cooperation from other departments and government spheres to implement its programmes, which could lead to the non-achievement of policy and legislative objectives. | 1.1 Development of additional protocol agreements and utilisation of Intergovernmental Relations (IGR) mechanisms to foster co-operation and accountability when required |
| | | 1.2 Establishment of structures for engagement with appropriate departments and provinces to foster integrated planning and implementation |
| Reduced levels of poverty and vulnerability to social ills | As a result of inadequate capacity and fraud prevention strategies, there is a risk of defrauding the social assistance grant system, which would lead to loss of public funds and reputational damage | 2.1 Operationalisation of the Inspectorate |
| | | 2.2 Prioritisation of Fraud Prevention Strategy, Plan and Whistle-blowing Policy review at SASSA |
| | | 2.3 Development and implementation of the electronic fraud detection system at SASSA |
| | | 2.4 Anti-fraud messaging and promotion of SASSA services through virtual communication, electronic and print media |
| Reduced levels of poverty and vulnerability to social ills | As a result of inadequate oversight of the agencies, entities, authorities, statutory bodies, and provinces, there is a chance that governance and performance mandates assigned to them could be compromised leading to non-delivery or ineffective delivery of services | 3.1 Implement the Entity Oversight and Governance Framework |
| | | 3.2 Develop a Business Case for amending the South African Social Security Agency Act. |
| | | 3.3 Amendment of the NDA Act |
| | | 3.4 Conclude the agency and entity shareholder agreements with the respective Executives in the agencies and entities. |
| | | 3.5 Establish the appropriate oversight mechanisms that relate to the Central Drug Authority (CDA) and the South African Council for Social Service Professionals. |
| | | 3.6 Conduct a benchmark exercise on the entity oversight role in comparable national departments. |
| Functional, Efficient and integrated Sector | As a result of programme managers not prioritising or committing funds for conducting evaluations, especially impact evaluations in priority programmes, DSD is unable to determine the effectiveness of funded programmes. | 4.1 Conduct an audit of all policies, programs, legislation, guidelines, protocols, and other relevant documents in DSD to determine their status and review dates, including creating a database and repository of all these documents. |
| | | 4.2 Review and approve the multi-year evaluation/impact studies plan, the multi-year research plan |
| | | 4.3 Ring fence or centralise the M&E budget for the 2025/26 financial year to execute the approved Evaluation and Impact Plan |

| OUTCOME | KEY RISK DESCRIPTION AND CONSEQUENCE | ACTION PLANS |
|--|--|---|
| Reduced levels of poverty and vulnerability to social ills | As a result of a lack of legislation for victim support, there is a chance that fragmentation of services to victims of gender-based violence, among others, may occur, which would lead to victims not being able to access services when required | 5.1 Finalisation of the Victims Support Services Bill |
| Empowered, resilient individuals, families and sustainable communities | As a result of the budget cuts by National Treasury, there is a chance that the NDA may not be able to execute its core mandate, which may result in a threat to the continuity of the NDA | 6.1 Engage, support, and monitor the NDA's implementation of their approved turnaround strategy. |
| Empowered, resilient individuals, families and sustainable communities | As a result of DSD not enforcing the provisions of the NPO Act, there is a high risk of non-compliance among NPOs, which may lead to contravention of the NPO Act. | 7.1 Continue with the implementation of the "NPO know your status campaign" 7.2 Implement the provision of Section 21 of the NPO Act to cancel registration (deregister) of non-compliant NPOs |
| Functional, Efficient and integrated Sector | As a result of the concurrent function between DSD national and provinces and the Medium Term Development Plan and the DSD Sector Plan there is a chance of misalignment of national plans to provincial plans which may lead to different priorities being addressed over the MTDP period | 8.1 Conduct joint annual planning between national and provinces to ensure agreement on priorities; indicators for measurement and alignment of plans 8.2 Development and approval of a DSD sector plan (Which includes the Medium Term Development Plan for the 7th Administration & the DSD Strategic Plan for the 5 years and the customised indicators) 8.3 Conduct quality assurance of provincial plans to national plans 8.4 Convene the sector & develop annual performance plans which are aligned to the sector plan |
| Functional, Efficient and integrated Sector | As a result of a lack of a fully functional DSD data warehouse with a management information system, there is a chance that DSD may not be able to plan effectively, which may lead to ineffective strategies being designed | 9.1 Ensure optimal utilisation of the data warehouse in the Department 9.2 Continue to conduct capacity-building initiatives on the data warehouse |
| Functional, Efficient and integrated Sector | As a result of a lack of funding for the digital transformation strategy, there is a chance that the DSD services may not be efficiently optimised and accessible to beneficiaries which may lead to service delivery delays for the most vulnerable | 10.1 Develop a phased plan for the implementation of the digital transformation strategy 10.2 Secure the required funding for this through engagements at the budget committee |

| OUTCOME | KEY RISK DESCRIPTION AND CONSEQUENCE | ACTION PLANS |
|---|---|---|
| Functional, Efficient and Integrated Sector | As a result of the volume and nature of activities undertaken in the DSD Supply Chain Management (SCM) system, there is a chance of non-compliance to financial policies and prescripts which may lead to a negative finding by the Auditor General | 11.1 Review of business processes and internal controls in the SCM environment to determine weaknesses and areas for greater efficiency |
| | | 11.2 Implementation of prior year AG-SA findings and ensure that a quality assurance process is in place to oversee daily transactions |
| | | 11.3 Align the APP planning to procurement planning to ensure timeous procurement of goods and services including reviewing of the SOP for events management. |
| | | 11.4 Development of framework contracts for panels of service providers for frequently used services e.g. communication, catering as well as professional services. |
| | | 11.5 Institute consequence management when non-compliance with policies and procedures is detected and verified |
| Functional, Efficient and Integrated Sector | As a result of lack of funding for the employment strategy for social workers, there is a chance that the strategy would not be implemented which may lead to DSD not being able to account to Cabinet. | 12.1 Develop a phased implementation plan to support the strategy through a consultative process with all relevant stakeholders as per the strategy |
| | | 12.2 Monitor the implementation of the strategy |
| Functional, Efficient and Integrated Sector | As a result of silo systems within DSD and the government, there is a lack of an integrated management information system for social protection beneficiaries across government (NISPIS), which may lead to an inability to track comprehensive interventions provided by government. | 13.1 Ringfence budget for NISPIS within the cluster |
| | | 13.2 Implement a convergence tool for the integration of services throughout the cluster |
| | | 13.3 Standardise technology for the cluster |
| Functional, Efficient and Integrated Sector | As a result of a dynamically evolving threat landscape comprised of determined cyber adversaries, there is a chance of cybersecurity attacks, which may lead to loss of critical data and business disruption. | 14.1 Build cyber-resilience and secure systems by Design through implementing third-party software and hardware in a zero-trust environment, prioritising security throughout the design and implementation of a product lifecycle. |
| | | 14.2 Implement and prioritise Patch Management. |
| | | 14.3 Perform continuous monitoring, threat detection and response |
| | | 14.4 Secure data at rest, in use, and in transit and implement recommendations of ISO 27001. |
| | | 14.5 Frequently review Business Continuity and Disaster Recovery Plans |
| | | 14.6 Review all existing security controls and improve where deficiencies are identified. |
| Functional, Efficient and Integrated Sector | As a result of loadshedding and unstable electricity supply in the country there is a chance that critical ICT services may be interrupted which may lead to challenges in business continuity for DSD services | 15.1 Review of the alternative power supply |
| | | 15.2 Development and management of the DSD business continuity plan |
| | | 15.3 Implementation of the ICT Disaster Recovery Plan |
| | | 15.4 Conduct business recovery tests according to the plans |
| | | 15.5 Identifying and maintaining disaster recovery sites |

| OUTCOME | KEY RISK DESCRIPTION AND CONSEQUENCE | ACTION PLANS |
|--|--|--|
| Functional, Efficient and Integrated Sector | As a result of climate change, there is a chance that there would be increased vulnerability experienced by the poor resulting in an increased demand for disaster relief services and financial support | 16.1 Develop a DSD portfolio disaster management response strategy |
| | | 16.2 Establish DSD portfolio response teams in all districts and ensure appropriate training |
| | | 16.3 Develop a DSD portfolio disaster reporting system |
| Functional, Efficient and Integrated Sector | As a result of negative behaviours, attitudes, and organisational dynamics that have prevailed and are perpetuated, there is a chance of an increased toxic work environment, which may lead to a further deterioration of employees' well-being, morale, productivity, and ultimately, the organisation's performance and reputation being further compromised. | 17.1 Review the existing change management plans and interventions and obtain the required budget to implement it |
| | | 17.2 Ensure that the implementation of the change management plan is a standing item for reporting on progress at the appropriate governance structure |
| Functional, Efficient and Integrated Sector | As a result of weak controls in the procurement process for goods and services, there is a chance of undetected fraud and corrupt activities, which may lead to losses in the Department. | 18.1 Identify high-risk areas and conduct a control assessment using existing reports of AGSA and any other applicable reports, including those of internal audit and risk management. |
| | | 18.2 Based on the results of the control assessment, develop the appropriate preventive and detective controls |
| | | 18.3 Conduct an intensive fraud awareness campaign at DSD with the Ethics campaign |
| | | 18.4 Implement consequence management when fraud and corruption has occurred. |
| | | 18.5 Develop an action plan on the implementation of the Minimum Information Security Standards (MISS) and ensure compliance with MISS |
| Reduced levels of poverty and vulnerability to social ills | As a result of the reduction of the budget for the work of DSD relative to the legislative and policy mandates, there is a chance that DSD may not be able to scale its work to address the growing social ills and demand for its services which may lead to increased levels of poverty, vulnerability and dysfunction within families and communities. | 19.1 Review the stakeholder management strategy to facilitate the establishment of effective partnerships that are strategically aligned to support the work of DSD and can augment the DSD budget or technical skills capacity. |
| | | 19.2 Quantify the social and economic impact of the budget cuts as part of the process of developing a business case to the National Treasury for their consideration in reducing the budget cuts to the DSD sector. |
| Empowered, resilient individuals, families and sustainable communities | As a result of a lack of an interface between DSD, CPIC and the Master, NPOs that conduct cross-border funding may not be registered with DSD which may lead to South Africa being non-compliant in terms of Section 8 of the FATF recommendation. | 20.1 Develop interface mechanisms between the three entities, i.e. DSD, CPIC and Master, to ensure automatic flagging of NPOs that do cross-border funding. |
| | | 20.2 Follow due processes in terms of the registration of NPOs as prescribed by the NPO Act and register these NPOs |
| | | 20.3 Follow due process and supervise, monitor and report on these NPOs |

| OUTCOME | KEY RISK DESCRIPTION AND CONSEQUENCE | ACTION PLANS |
|--|---|---|
| Empowered, resilient individuals, families and sustainable communities | As a result of undetected and unknown NPOs that may conduct cross-border funding, there is a chance that these NPOs may engage in terrorism and counter-productive activities, which may lead to a significant threat to the security of the State. | 21.1 Establish criteria to determine how these NPOs can be detected within the financial industry, both within and outside the country. |
| | | 21.2 Engage with banking institutions and the FIC on the criteria and develop MOU's where possible. |
| | | 21.3 Establish interface mechanisms for the automatic alerting/red flagging of these NPOs |
| | | 21.4 Follow due processes in terms of the registration of NPOs as prescribed by the NPO Act and register these NPOs |
| | | 21.5 Follow due process and supervise, monitor and report on these NPOs |

3. PUBLIC ENTITIES

| Name of Public Entity | Mandate | Key Output | Current annual budget R'000 |
|--|---|--|--|
| South African Social Security Agency (SASSA) | SASSA ensures effective and efficient administration, management and payment of social assistance and transfers | Provision of social assistance to persons unable to support themselves and /or their dependents Developmental opportunities for beneficiaries focusing primarily on government assistance Automated and digitised business processes Improve the turnaround time for resolving customer enquiries/disputes Consequence management measures implemented Payment partnerships managed | 266 510 339 (social assistance) 7,754,326 (Administration) |

| Name of Public Entity | Mandate | Key Output | Current annual budget R'000 |
|-----------------------------|---|--|--------------------------------|
| National Development Agency | <p>Primary Mandate: To contribute towards the eradication of poverty and its causes by granting funds to civil society Organisations.</p> <p>Secondary Mandate: To promote consultation, dialogue and sharing of development experience between the CSOs and relevant organs of state</p> | <p>Increased work opportunities created as a result of CSOs development interventions</p> <p>Increased access to resources for target Community Owned Enterprises</p> <p>Community driven projects to build self-sustainable communities</p> | R212 001 000 |

4. INFRASTRUCTURE PROJECTS

| No | Project name | Programme Description | Outputs | Start date | Completion date | Total estimated cost | Current year expenditure |
|-----|--------------|-----------------------|---------|------------|-----------------|----------------------|--------------------------|
| N/A | | | | | | | |

5. PUBLIC-PRIVATE PARTNERSHIPS (PPPS)

| PPP Name | Purpose | Outputs | Current Value of agreement | End-date of agreement |
|----------|---------|---------|----------------------------|-----------------------|
| N/A | | | | |



**PART D: TECHNICAL
INDICATOR
DESCRIPTIONS
(TIDs)**

| | |
|---|--|
| Indicator Title | Entity Governance and Oversight Framework implemented |
| Definition | <p>This indicator monitors the implementation of the Entity Oversight Framework through quarterly Entity interface meetings</p> <p>The deliberations of performance reporting is done at different governance structures of the Department</p> <p>Entities referring to the South African Social Security Agency and the National Development Agency</p> |
| Source of Data | <ul style="list-style-type: none"> • Entity Governance and Oversight Framework • Quarterly Entities Performance Report |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <p>Attendance register,</p> <p>Minutes</p> <p>PowerPoint presentation</p> <p>Quarterly performance report</p> |
| Assumptions | Compliance and cooperation from Entities |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | Office of the Director-General |

| Indicator Title | NISPIS implemented |
|---|--|
| Definition | <ul style="list-style-type: none"> • The indicator tracks the process towards the implementation of a National Integrated Social Protection System that will take place through the integration of other systems and phased in approach of a comprehensive NISPIS. • The implementation will include the automation and integration of internal systems from manual systems. The deposit of data into the convergence tool from participating department e.g. DBE, DHA etc and integrate the systems. • Electronic consolidation and sharing of data, resources, and processes among different information application systems within Social Development and the cluster in order to enhance business efficiency. |
| Source of Data | <ul style="list-style-type: none"> • Existing automated services within DSD and across the departments that are contributing towards social services • NISPIS Training Manuals |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • System performance reports • Signed change management framework for implementation of NISPIS and IJS • Attendance registers • NISPIS Training Manuals • Agenda • Business Intelligence Dashboard • Integrated BI report |
| Assumptions | <ul style="list-style-type: none"> • Services which integrate with DSD are automated from other participating departments • Technologies are standardised within the sector to ensure integration/interfacing of services • Availability of participating departments (DHA, DSD Sector, DoL, DBE, DHET, DoH, COGTA and DHS) |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is higher than targeted performance is desirable |
| Indicator Responsibility | DDG: Corporate Support Services |

| | |
|---|---|
| Indicator title | DSD services digitised |
| Definition | The indicator tracks the process of transforming traditional manual services into digital formats and workflows consequently integrating digital technologies into business processes The digitalisation of DSD services is a Departmental effort to embrace technology in order to enhance efficiency, accessibility and client experience. |
| Source of data | <ul style="list-style-type: none"> Existing manual and silo systems, sector wide ICT strategy (e.g. Parliamentary Questions, NPO funding, auditing system for SASSA data, case and fraud management system, ACL Command Language, Monitoring and Evaluation in three provinces) |
| Method of calculation or assessment | Qualitative |
| Assumptions | <ul style="list-style-type: none"> Availability of the technology platform Availability of all necessary resources Approved business case for data and fraud management system |
| Means of Verification | Dashboard report on utilisation of digitalised of services |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance that is higher than targeted performance is desirable |
| Indicator responsibility | DDG: Corporate Support Services |

| | |
|---|--|
| Indicator Title | Audit opinion on AFS |
| Definition | This indicator monitors the process towards the attainment of an Unqualified Audit opinion. An independent auditor's judgment that the Department's financial statements are fairly and appropriately presented, without any identified exceptions, and in compliance with generally accepted accounting principles. |
| Source of Data | Interim and Annual Financial Statements |
| Method of Calculation / Assessment | <ul style="list-style-type: none"> Qualitative Review of Interim (30th of the month, after the end of the quarter) and review Annual Financial Statements submitted annually to the Auditor-General by 31 May, review Audit Report by 31 August |
| Means of Verification | <ul style="list-style-type: none"> Quarterly Interim and Annual Financial Statements Management Report |
| Assumptions | N/A |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | Chief Financial Officer |

| | |
|---|---|
| Indicator Title | % procurement spent on women owned businesses |
| Definition | The indicator monitors the percentage of procurement spent on women owned businesses Women owned business in this case refers to business owned by women that ranges from 1% ownership over 51% ownership. |
| Source of Data | National Treasury Report LOGIS Central Supplier Database |
| Method of Calculation / Assessment | <ul style="list-style-type: none"> Quantitative Denominator is the total procurement spent Numerator is the total procurement spent on women owned businesses |
| Means of Verification | <ul style="list-style-type: none"> National Treasury report (customized to DSD) |
| Assumptions | The availability of the National report in time for reporting Submissions of bids by women owned business |
| Disaggregation of Beneficiaries (where applicable) | Women (including youth and people with disabilities) |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Annual |
| Desired performance | Performance that is higher to the targeted performance is desirable |
| Indicator Responsibility | Chief Financial Officer |

| | |
|---|--|
| Indicator Title | % Transfer of Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury |
| Definition | <ul style="list-style-type: none"> This indicator tracks the percentage of social assistance grant funds transferred to SASSA in line with the approved vote drawings from National Treasury The payment of social grants to beneficiaries is administered and paid by SASSA on behalf of the Department |
| Source of Data | <ul style="list-style-type: none"> Estimated National Expenditure allocation letter from National Treasury with 12 months cash flow projections Payment schedule |
| Method of Calculation/ Assessment | <ul style="list-style-type: none"> Quantitative Numerator- The total amount of social grant funds transferred to SASSA Denominator- The total amount of social assistance grant fund received from Treasury |
| Means of Verification | <ul style="list-style-type: none"> Proof of payment Safety net report |
| Assumptions | <ul style="list-style-type: none"> Availability of funds |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> Children aged 0-18 Older persons Foster children Persons with disabilities Children with disabilities Military veterans Social Relief of Distress Grant-in-aid |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | Chief Financial Officer |

| | |
|---|--|
| Indicator Title | Policy on Integrating Children’s Grant Beneficiaries with Government Services approved |
| Definition | <ul style="list-style-type: none"> • The indicator tracks the process towards the approval of the Policy on Integrating Children’s Grant Beneficiaries with Government Services, with a view to moving towards a holistic social and economic development. • The approval process includes commissioning research, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes. |
| Source of Data | Draft Policy on Integrating Children’s Grant Beneficiaries with Government Services |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Updated policy • Approved submission • Government Gazette notice • Draft Policy • Approved Submission (to Cabinet) |
| Assumptions | Support from relevant stakeholders and Cabinet |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Comprehensive Social Security |

| | |
|---|---|
| Indicator Title | Policy on Basic Income Support approved |
| Definition | <ul style="list-style-type: none"> • The indicator monitors the process towards the approval of the Policy on Basic Income Support for unemployed 18 to 59-year-olds • This policy is about developing a basic income support intervention for unemployed 18 to 59-year-olds. Accordingly, the proposed income support for these recipients should be implemented together with targeted poverty alleviation interventions that strengthen economic participation and increase productive livelihoods by stimulating local productivity, service delivery and well-being of beneficiaries • The approval process includes commissioning research, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes |
| Source of Data | Research studies, other technical documents, correspondence, reports on workshops, minutes of meetings and stakeholder consultation. |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Updated policy • Approved submission • Government Gazette notice • Draft Policy • Approved Submission (to Cabinet) |
| Assumptions | Support from relevant stakeholders and Cabinet |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is higher than the targeted performance is desirable |
| Indicator Responsibility | DDG: Comprehensive Social Security |

| | |
|---|--|
| Indicator Title | Number of SASSA provincial offices visited to conduct oversight on the implementation of Social Assistance Regulations |
| Definition | <ul style="list-style-type: none"> • The indicator tracks the number of provinces visited to conduct oversight on the implementation of Social Assistance Regulations • To monitor compliance with the Social Assistance legislation and norms and standards. • Monitoring tools and reporting framework will be used and the reports will be presented at the Social Assistance Service Delivery Assurance Committee meetings. |
| Source of Data | <ul style="list-style-type: none"> • Social Assistance legislation and frameworks • Monitoring tools and reporting framework |
| Method of Calculation/Assessment | Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Quarterly Oversight visits report • Consolidated annual oversight visits report • PowerPoint Presentation • Agenda, programme and attendance register |
| Assumptions | Support and cooperation from SASSA officials |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provinces |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is higher than the targeted performance is desirable |
| Indicator Responsibility | DDG: Comprehensive Social Security |

| | |
|---|--|
| Indicator Title | Number of provinces where capacity building workshops on social security rights are conducted |
| Definition | <ul style="list-style-type: none"> • This indicator measures the number of provinces where capacity building workshops on social security rights are conducted in order to capacitate and empower communities and enhance their knowledge and skills to advocate for social security rights. |
| Source of Data | <ul style="list-style-type: none"> • South Africa's Constitution. • Relevant social security legislations and programmes. • The National Development Plan. • International Conventions and Recommendations (UN, ILO, others). • Draft policy on extension of social security to informal sector and self-employed workers. • Draft Green Paper on Comprehensive Social Security. |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Availability and cooperation of relevant stakeholders. • Availability of budget. |
| Assumptions | <ul style="list-style-type: none"> • Concept document, Agenda or programme , Attendance registers, Presentations, Workshop reports |
| Disaggregation of Beneficiaries (where applicable) | NA |
| Spatial Transformation (where applicable) | NA |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is equal than the targeted performance |
| Indicator Responsibility | DDG: Comprehensive Social Security |

| | |
|---|---|
| Indicator Title | % of appeals adjudicated within 90 days |
| Definition | The indicator tracks the % of appeals adjudicated within 90 days The percentage of total appeals, relating to social assistance grants, reconsidered and decisions issued within 90 days of receipt thereof by the Tribunal |
| Source of data | <ul style="list-style-type: none"> • Batch Control Sheets / Management Reports • Appeal files |
| Method of Calculation / Assessment | <ul style="list-style-type: none"> • Quantitative • Manually / Electronically (Number of total appeals adjudicated within 90days divided by total number of appeals adjudicated times 100) $P = \frac{A}{B} \times 100$ <ul style="list-style-type: none"> • P is the percentage of total appeals adjudicated within 90days • A is the number of appeals adjudicated within 90days • B is the total of appeals adjudicated over reporting period |
| Means of verification | <ul style="list-style-type: none"> • Appeal register |
| Assumptions | <ul style="list-style-type: none"> • Complete records received from SASSA for adjudication process • Correct data |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Children • Persons with disabilities • Older Persons |
| Spatial Transformation (where applicable) | Provincial (Regional) and National |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Performance that is higher than the target |
| Indicator Responsibility | DDG: Comprehensive Social Security |

| | |
|---|---|
| Indicator Title | Number of Appeals Awareness Sessions conducted at SASSA local offices |
| Definition | The indicator tracks the number of Appeal Awareness sessions conducted at SASSA local offices in order to ensure increased awareness amongst grant applicants and SASSA officials about the appeals process |
| Source of Data | <ul style="list-style-type: none"> • Agenda / Programme and Attendance Register of participants • PowerPoint Presentations |
| Method of Calculation/Assessment | Quantitative |
| Means of Verification | Provincial Coordinators / Management Reports |
| Assumptions | Support and cooperation from SASSA Officials |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provinces |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is higher than the target |
| Indicator Responsibility | DDG: Comprehensive Social Security |

| | |
|---|--|
| Indicator Title | Audit Report on the Social Assistance Grants produced |
| Definition | <ul style="list-style-type: none"> • The indicator monitors the process of producing an Audit Report on the Social Assistance Grants • The audits will be conducted based on the risk analysis conducted annually which will guide the type of social assistance grants the audit should focus on • To ensure compliance with internal controls, regulations and laws in relation with the Social Assistance Frameworks and Systems |
| Source of Data | <ul style="list-style-type: none"> • Grants Payment Systems • Financial transactions • Beneficiary files • SOCPEN reports • Physical verification and observation • Data analysis report |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Approved Three Year (2024-2027) Social Assistance Strategic Plan • Approved findings on Social Assistance Grants • Audit report on Social Assistance Grants |
| Assumptions | <ul style="list-style-type: none"> • Access to the entire transaction population for: • Social grants beneficiaries • Social assistance transfer of funds • Social assistance debtors |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Comprehensive Social Security |

| | |
|---|--|
| Indicator Title | Number of provinces where training sessions are conducted on Social Assistance legislation to capacitate officials on the implementation of Social Assistance Regulations. |
| Definition | The indicator tracks the number of provinces where training sessions are conducted on Social Assistance legislation on the implementation of social assistance regulation The aim of the training sessions is to ensure a common understanding of the social assistance prescripts to ensure effective implementation of the social assistance programme. |
| Source of Data | Social Assistance Act Social Assistance Regulations COVID-19 SRD Regulations Training guidelines |
| Method of Calculation/Assessment | Quantitative |
| Means of Verification | Attendance registers Agendas and presentations Capacity building reports |
| Assumptions | Support and cooperation from SASSA Head Office and Provinces Adherence to the training plan by all stakeholders |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is higher than the targeted performance is desirable |
| Indicator Responsibility | DDG: Comprehensive Social Security |

| | |
|---|---|
| Indicator Title | Number of capacity building sessions conducted on the Children's Act |
| Definition | <ul style="list-style-type: none"> • This indicator tracks the number of capacity building sessions conducted on the Children's Act • The capacity building sessions focuses on (among others) amendments, systems, policies, guidelines, frameworks, regulations, norms and standards, services, programmes, sections, and chapters of the Children's Act • The targeted audience are multiple stakeholders in the social and children's sector |
| Source of Data | <ul style="list-style-type: none"> • Children's Act • Children's Amendment Acts • Quality Assurance Framework • Guidelines for Municipalities on the Implementation of the Children's Act • Information Guide on the Management of Statutory Services • Training guidelines • Integrated School Health Policy/Guidelines |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Attendance registers • Agendas and presentations • Quarterly capacity building sessions report • Annual consolidated capacity building report |
| Assumptions | Buy in and adherence to the capacity building plan by all role players. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is higher than the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|--|
| Indicator Title | Number of districts capacitated on the Teenage Parents Programme |
| Definition | <ul style="list-style-type: none"> • The indicator tracks the number of districts capacitated on the Teenage Parents Programme. • The targeted population include various stakeholders in the NGOs that render family services and DSD officials who are responsible for implementing the Teenage programme at district and local level |
| Source of Data | <ul style="list-style-type: none"> • Existing teenage parents training manual • Provinces • Districts • NGO's • White Paper on Families (2013) |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Attendance registers, • Teen parenting manuals, • Programmes/agendas • Approved submissions • Invitation letter addressed to the Provincial HODs • Quarterly capacity building report • Consolidate annual capacity building reports and presentation slides |
| Assumptions | <ul style="list-style-type: none"> • Participants will be available to take part in the programme |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Women • Youth • People with Disability |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is higher than the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

| | |
|---|--|
| Indicator Title | Number of districts capacitated on the White Paper on Families |
| Definition | <ul style="list-style-type: none"> • The indicator tracks the number of districts capacitated on the White Paper on Families (2023) • The targeted population include various stakeholders in Government, NGOs, and FBO sectors who are responsible for rendering services to individuals, families, and communities. |
| Source of Data | <ul style="list-style-type: none"> • The Revised White Paper on Families (2023) • Provinces • Districts • NGO's • FBOs |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Attendance registers, • White Paper on Families (2023) • Programmes/agendas • Presentations slides • Approved submissions • Invitation letter addressed to the Provincial HODs • Quarterly capacity building report • Consolidate annual capacity building report |
| Assumptions | <ul style="list-style-type: none"> • Participants will be available to take part in the programme |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Women • Youth • People with Disability • Children • Men and boys |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is higher than the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

| Indicator Title | Number of Provinces where Implementation of the SBC Programmes is monitored |
|---|--|
| Definition | <ul style="list-style-type: none"> • The indicator tracks the Number of Provinces where Implementation of the SBC Programmes is monitored through conducting site visits, meetings with implementers (both physical and virtual) as well as engagements/communications such as emails or telephonic, with the aim to enhance the skills of implementers in the provinces to provide quality social and behaviour change programmes for targeted key populations. • The indicator measures the implementation of the SBC programmes in line with the Compendium of SBC programmes developed by DSD and it does not measure any implementation outside this Compendium. • Provinces refer to the eight (8) provinces of South Africa implementing the SBC programmes as follows: Mpumalanga, Gauteng, Limpopo, Free State, North West, Eastern Cape and KwaZulu Natal. Except for Western Cape as they have diverted the SBC funding to other activities. • Social and Behaviour Change (SBC) programmes refer to programmes focusing on changing the risky sexual behaviours (e.g. behaviours such as multiple-concurrent sexual practices, unprotected sex, alcohol and substance abuse, intergenerational sex) and addressing the social drivers of HIV infections such as gender-based violence, poverty, and stigma. The programmes are: YOLO, ChomMY, Men Championing Change, Boys Championing Change, Families Matter programme, Rock Leadership programme that are within the Compendium of SBC programmes |
| Source of Data | <ul style="list-style-type: none"> • Social and Behaviour Change Programme |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Attendance registers • Agenda • Quarterly monitoring reports • Consolidated annual monitoring report |
| Assumptions | Site visits and meetings will proceed as planned |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year-end |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is higher than targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|--|
| Indicator Title | Number of districts where the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services is monitored |
| Definition | The indicator tracks the number of districts where implementation of the Guidelines for Social Service Practitioners Enabling Access to HIV Services is monitored Monitoring will be conducted through site visits of service offices and or NPOs in districts through the application of a monitoring tool The intention is to monitor the implementation in all 52 Districts, starting with the first ten that have already been capacitated to implement. |
| Source of Data | Guidelines for Social Service Practitioners Monitoring tool |
| Method of Calculation/Assessment | Quantitative |
| Means of Verification | Attendance register Approved submission Signed letters to provinces Completed monitoring tool Quarterly implementation monitoring report Consolidated annual implementation monitoring report |
| Assumption | Implementation is aligned to the Guidelines hence the need for monitoring There are implementation gaps Cooperation from districts |
| Disaggregation of Beneficiaries (where applicable) | NA |
| Spatial Transformation (where applicable) | Districts |
| Calculation Type | Cumulative year-end |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is higher than targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|--|
| Indicator Title | Number of districts capacitated on RACAP |
| Definition | <ul style="list-style-type: none"> • This indicator monitors the number of districts capacitated on the Register on Adoptable Children and Prospective Adoptive Parents (RACAP) • Capacitation in this instance is conducted through workshops with Social Workers |
| Source of Data | Practice Guidelines on the Register on Adoptable Children and Prospective Adoptive Parents (RACAP) |
| Method of Calculation/Assessment | Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Attendance registers • Agendas • PowerPoint presentations on the RACAP • Quarterly capacity building report • Consolidated annual capacity building report |
| Assumptions | Cooperation from provinces to conduct capacity building Availability of provinces |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year-end |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is higher than targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|--|
| Indicator Title | Implementation of the Community Based Prevention and Early Intervention Services to vulnerable children (RISIHA) monitored |
| Definition | <ul style="list-style-type: none"> • This indicator tracks the implementation of the Community Based Prevention and Early Intervention Services to vulnerable children (RISIHA) by provinces • Monitoring is conducted through the analysis of provincial reports and the consolidation of a national report, presented at quarterly meetings with provinces • The importance of implementation is to ensure that provinces adequately report through uniform and standardised data collection. |
| Source of Data | Monitoring tool on the Guidelines for Community-Based Prevention and Early Intervention Services to Vulnerable Children |
| Method of Calculation /Assessment | <ul style="list-style-type: none"> • Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Consolidated quarterly monitoring reports • Attendance registers and agendas • Provincial Reports • Consolidated annual monitoring report |
| Assumptions | Provinces will implement the Guidelines for Community-Based Prevention and Early Intervention Service to Vulnerable Children. Quarterly meetings with provinces and Welfare Services Forum meetings will take place. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|--|
| Indicator Title | Number of provinces where educational awareness sessions are conducted on the prevention of sexual abuse of children are conducted |
| Definition | <ul style="list-style-type: none"> • The indicator tracks the number of provinces where educational awareness sessions are conducted on the prevention of sexual abuse of children in line with the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse and Exploitation • In cases where sexual abuse has occurred, it must be reported so that interventions are rendered to the affected child and family |
| Source of Data | Monitoring tool on the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation |
| Method of Calculation/Assessment | Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Attendance register • PowerPoint Presentation • Educational awareness report • Annual report • Agenda |
| Assumptions | <p>Availability of provinces</p> <p>Availability of resources</p> |
| Disaggregation of Beneficiaries (where applicable) | Children, parents, caregivers |
| Spatial Transformation (where applicable) | Provinces |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|--|
| Indicator Title | Number of awareness campaigns conducted against elder abuse |
| Definition | <ul style="list-style-type: none"> • This indicator monitors the number of awareness campaigns conducted in provinces on elder abuse. • Elder abuse refers to abuse of an older person which includes physical, sexual, psychological, emotional, verbal or psychological, harassment, spiritual abuse and economic abuse. • This will include harmful traditional practices and abuse against older persons with Alzheimer's and Dementia Related Disease. |
| Source of Data | <ul style="list-style-type: none"> • Older Persons Act 13 of 2006 • Older Persons Amendment Bill, B11B-2022 • Protocol on Management of Elder Abuse • AU Protocol on the Rights of Older Persons in Africa • 3 GBV Amendment Act (Domestic Violence Amendment Act, Sexual Offences Amendment Act and Criminal Procedures Amendment Act). |
| Method of Calculation/Assessment | Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Quarterly awareness campaigns report • Annual awareness campaigns report • PowerPoint presentation • Attendance Register • Programme/agenda |
| Assumptions | <ul style="list-style-type: none"> • Provinces and stakeholders are available to partner with national to raise awareness campaigns on elder abuse |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Women • Youth • Older persons • People with Disabilities |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

| | |
|---|---|
| Indicator Title | Number of provinces where implementation of the Social Service Professions regulations is monitored |
| Definition | <ul style="list-style-type: none"> • This indicator tracks the number of provinces where implementation of the Social Service Professions regulations is monitored • These are regulations developed in terms of the Social Service Professions Act, 1978 includes • The implementation of the different aspects of the social service professions regulations will be monitored throughout the MTEF period • Regulations on requirements and conditions for registration to practice social work, social auxiliary work and social work specialities (adoption and probation social work) • Regulations for child and youth care workers, auxiliary child and youth care workers, and student child and youth care workers (2014) • Amended regulations for child and youth care workers, auxiliary child and youth care workers and student child and youth care workers (2019). • Regulations defining scope of practice of social work and social auxiliary work (2022) • Monitoring will be done through visits to provincial DSD offices and submission of reports by National DSD using standardised reporting tools |
| Source of Data | <ul style="list-style-type: none"> • Regulations as outlined • Recruitment and appointment files • Job descriptions • Work Plans • Standardised reporting tool |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Letter to HODs outlining objective of monitoring • Schedule of monitoring visits • Provincial monitoring reports • Quarterly monitoring reports • Consolidated annual reports |
| Assumptions | <ul style="list-style-type: none"> • National and Provincial DSD are knowledgeable and are implementing social service professions regulations |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Social service professions • Social workers, social auxiliary workers, child and youth care workers and auxiliary child and youth care workers |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|---|
| Indicator Title | Supervision Policy for Social Service Practitioners (SSPs) approved |
| Definition | This indicator tracks the development and approval process of the Supervision Policy for Social Service Practitioners which includes extensive consultations with stakeholders such as the DSD Provinces, NGO, Academia, SACSSP, other Gov Departments (Social Sector), etc. Supervision of social service practitioners (Social workers, community development practitioners and child and youth care workers) is the cornerstone of the practice if we are to realise the quality of services to beneficiaries and improved quality of supervision. Each occupation needs to be supervised by their occupation specific supervisor. |
| Source of Data | <ul style="list-style-type: none"> • Supervision Framework for Social Workers • Strategy for the employment of SSPs |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Presentation to HSDS • Minutes, Agenda, attendance register of HSDS • Draft supervision policy for SSPs • Consultation reports • Proof of submission |
| Assumptions | Will approve the Supervision Policy Availability of stakeholders for consultations |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|--|
| Indicator Title | Number of districts where Implementation of the Integrated Social Crime Prevention Electronic Information Management Systems is monitored |
| Definition | <ul style="list-style-type: none"> • This indicator tracks the number of districts where implementation of the Integrated Social Crime Prevention Electronic Information Management Systems is monitored • Integrated Social Crime Prevention Electronic Information Management Systems includes the Probation Case Management (PCM), Child and Youth Care Application (CYCA) and the Accreditation of Diversion System (ADS) as per the requirements of the Child Justice Act and Children's Act, Victim Empowerment Information Management System (VEIMS) • Implementation of the Integrated Social Crime Prevention Electronic Information Management Systems is monitored through tracking of activities on the systems, monitoring review meetings and capacity building, support of end users using the system (end users referring to Probation Officers, the Assistant Probation Officers, Secure Care Centres Practitioners, Diversion Services Providers, VEP Social workers and other Social Service practitioners) monitoring will also include the enhancement of the systems where necessary • Implementation monitoring report to cover the number of end-users accessing the system and the number children and youth reached through the Integrated Social Crime Prevention Electronic Information Management Systems and the number of Diversion Services Providers and programmes accredited. |
| Source of Data | <ul style="list-style-type: none"> • Systems user manuals (PCM, CYCA, ADS and VEP) • Integrated Social Crime Prevention Electronic Information Management Systems • Probation Services Act, Child Justice Act, Children's Act, Policy Framework on Diversion in South Africa and Victim support services policy |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Agendas • Presentations • Attendance Register • Quarterly Implementation Monitoring Report • Annual Implementation Monitoring Report • Business Intelligence Report |
| Assumptions | <ul style="list-style-type: none"> • Buy in and adherence/compliance to Social Crime Prevention legislative framework and norms and standards by all role players in provinces. • The implementation of the integrated system will improve the accessibility and utilisation by end users • System will enhance a move from manual (paper based) to electronic (digital) where information will be accessible and available to provinces and national • Improved quality of reports and data integrity (because reports will be generated directly from the system thus no fictitious figures with no names attached) • Commitment of the sites to using the system • Availability of tools of trade and connectivity |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Children • People with disabilities • Men, Women, LGBTQIA+, and Youth |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | <ul style="list-style-type: none"> • Actual performance that is equal than targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|--|
| Indicator Title | Number of Provinces capacitated to implement Universal Prevention Curriculum (UPC) |
| Definition | <ul style="list-style-type: none"> • This indicator tracks the number of provinces capacitated on the Universal Prevention Curriculum Series for Practitioners. • The targeted population include various stakeholders in provinces that render substance use prevention services (NGOs and Government officials). |
| Source of Data | Universal Prevention Curriculum Manuals Training slides UNODC International Standards on Drug Use Prevention |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Training programme • Attendance registers • PowerPoint presentation |
| Assumptions | <ul style="list-style-type: none"> • Provinces are available to be capacitated on the UPC • Prevention services are standardised |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Youth • People with disabilities • Women |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year-end |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare services policy development and implementation support. |

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|---|--|
| Indicator Title | Number of GBVF hotspots areas where the implementation of the Psycho-social Services Policy is monitored in line with the NSP on GBVF |
| Definition | The indicator monitors the number of GBVF hotspots where the implementation of the Psycho-social Services Policy is monitored. Psychosocial Services Policy is in line with the implementation of Pillar 4 of the NSP on GBVF implementation will be monitored in GBVF hotspots through the application of a monitoring tool during site visits |
| Source of Data | <ul style="list-style-type: none"> • National Strategic Plan on GBVF • Policy on Psycho-social Support Services • Monitoring and evaluation tool |
| Method of Calculation/Assessment | Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Attendance registers • Agendas • Completed monitoring and evaluation tool • Quarterly monitoring report • Annual consolidated monitoring report |
| Assumptions | <ul style="list-style-type: none"> • Availability of officials • Standardisation of psycho-social services across all GBVF hotspots |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Women • Youth • People with disabilities |
| Spatial Transformation (where applicable) | GBVF Hotspots |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare services policy development and implementation support. |

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|---|--|
| Indicator Title | National Strategy to Accelerate Action for Children approved |
| Definition | The indicator tracks the approval process of the draft National Plan of Action for Children which emerges from a process initiated by the Presidency in partnership with the DSD to fast-track essential child rights delivery through the strengthening of institutional mechanisms and intersectoral collaboration on key priorities |
| Source of Data | Cluster reports on the presentation of the draft Strategy to Accelerate Action for Children |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Draft National Strategy to Accelerate Action for Children • Cabinet Memo • PowerPoint Presentations • Minutes of TWG and Cabinet • Agendas |
| Assumptions | <ul style="list-style-type: none"> • Approval of the Strategy to Accelerate Action for Children by the Director-General, political heads and subsequently Cabinet |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Children |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual Performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|--|
| Indicator Title | The Costing report for the Respite care services to Children with Disabilities and their Families approved |
| Definition | <p>The indicator monitors the process of facilitating the approval of the referral protocol for the Respite Care Services to Children with Disabilities and their Families</p> <p>The approval process will include consultations with relevant stakeholders and soliciting approval by the Heads of Social Development</p> |
| Source of Data | <ul style="list-style-type: none"> • Guidelines on Respite Care Services to Families and Persons with Disabilities • Draft Policy on Social Development Services to Persons with Disabilities • White Paper on Rights of Persons with Disabilities • Draft strategy towards Integrated Services to Children with Disabilities |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Tools to profile children with disabilities and available social resources and services. • Draft referral protocol for the Respite Care Services to Children with Disabilities and their Families, Agendas, PowerPoint presentation • Consultation report • Attendance register • Referral protocol for the Respite Care Services to Children with Disabilities and their Families |
| Assumptions | <ul style="list-style-type: none"> • Availability of participants • Availability of resource |
| Disaggregation of Beneficiaries (where applicable) | Children with disabilities and their families |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is higher than the targeted performance is desirable |
| Indicator Responsibility | DDG: Strategy and Organisational Transformation |

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|---|--|
| Indicator Title | Draft Bill on Social Development Services to Persons with Disabilities enacted |
| Definition | This indicator describes the process to be undertaken towards the approval of the Policy and ultimately the enactment of the Bill on Social Development Services to Persons with Disabilities |
| Source of Data | Draft Policy on Social Development Services to Persons with Disabilities, The White Paper on Rights of Persons with Disabilities |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • PowerPoint presentations to EXCO • PowerPoint presentations to HSDS • PowerPoint presentations to FOSAD SPCHD TWG • PowerPoint presentations to FOSAD Cluster |
| Assumptions | <ul style="list-style-type: none"> • Availability of resources • Sitting or the convening of governance structures |
| Disaggregation of Beneficiaries (where applicable) | People with disabilities |
| Spatial Transformation (where applicable) | National, provincial and district |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is higher than the current performance is desirable |
| Indicator Responsibility | DDG: Strategy and Organisational Transformation |

| | |
|---|--|
| Indicator Title | Implementation of the UN Declaration on Social Development and Programme of Action developed |
| Definition | <p>The indicator tracks the process of monitoring the development of the implementation plan of the UN Declaration on Social Development and Programme of Action.</p> <p>The monitoring process will commence with the development and consultation on an implementation plan of the UN Declaration on Social Development and Programme of Action. The process will further include coordination and monitoring of commitments on the UN Declaration on Social Development and its Programme of Action.</p> <p>A report is produced on the progress on implementation of the Declaration</p> |
| Source of Data | <ul style="list-style-type: none"> • Input will be sourced from business units in the Department as well as other departments that have indicators in the Programme of Action • Declaration on Social Development |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Attendance register, • PowerPoint presentation • Declaration on Social Development and Programme of Action • Correspondence from the Director-General to counterpart DG regarding the allocated targets on the Programme of Action |
| Assumptions | Cooperation from stakeholders and departments |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | annually |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Welfare Service Policy Development and Implementation Support |

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|---|---|
| Indicator Title | Number of EPWP work opportunities created through Social Sector EPWP Programmes |
| Definition | <ul style="list-style-type: none"> • This indicator refers to the total number of Extended Public Works Programme work opportunities created by the social sector through its programmes. • The social sector comprises the Departments of Social Development, Health, Basic Education, Sports and Recreation and Community Safety. • DSD leads the coordination of the five (5) sector departments towards meeting the sector's five-year EPWP targets. • The current five-year sector target is 1,454,845 work opportunities to be achieved by the sector from 2024 to 2029. Preliminary until sign off |
| Source of Data | EPWP Reporting System hosted by the Department of Public Works and Infrastructure (DPWI). |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative • Verified numbers on the EPWP Reporting System |
| Assumptions | <ul style="list-style-type: none"> • That social sector programmes will capture all work opportunities data on the EPWP Reporting System on time. • That there won't be technical glitches on the EPWP Reporting System that will prevent the loading of data. |
| Means of Verification | EPWP System reports with disaggregated data |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Women • Youth • Persons with Disabilities |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year-end |
| Reporting Cycle | Annual |
| Desired Performance | The performance that is higher than the targeted performance |
| Indicator Responsibility | DDG: Strategy and Organisational Transformation |

| | |
|---|---|
| Indicator Title | Progress Review report on the implementation of the Population Policy approved |
| Definition | <ul style="list-style-type: none"> • This indicator monitors the approval process of the Progress Review Report on the implementation of the Population Policy. • The approval process includes the submission and/or presentation of the report to the FOSAD SPCHD cluster and Cabinet |
| Source of Data | Population Policy 1998 Draft Progress Review Report on the implementation of the Population Policy |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Cabinet Memo • PowerPoint presentation • Progress Review Report on the implementation of the Population Policy |
| Assumptions | FOSAD approval Placement on the Cabinet agenda |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Strategy and Organisational Transformation |

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|---|---|
| Indicator Title | Government Sexual and Reproductive Justice Strategy approved |
| Definition | The indicator monitors the approval process of the Government Sexual and Reproductive Justice Strategy. The approval process includes the submission and/or presentation of the report to the FOSAD SPCHD cluster and to Cabinet |
| Source of Data | Population Policy 1998 Draft Government Sexual and Reproductive Justice Strategy. Report on the Sexual and Reproductive Justice seminars and conference 2022/23 |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Cabinet Memo • PowerPoint presentation • Government Sexual and Reproductive Justice Strategy |
| Assumptions | FOSAD approval Placement on the Cabinet agenda |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | The plan is to access all young people in all districts |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annual |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Strategy and Organisational Transformation |

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|---|--|
| Indicator Title | Implementation of the Framework on Integration of Population Policy into District Development Model (One Plans) monitored |
| Definition | This indicator tracks and monitors the implementation of the Framework on Integration of Population Policy into District Development Model (One Plans). The monitoring process entails ensuring that all District One Plans integrate the Population Policy, analysis of the One Plans and the development of a monitoring report on the Integration of Population Policy into the District Development Model Framework is used as a guideline to assess the level of integration of the Population Policy into DDMs (one Plans) Monitoring is conducted through regular interface between National and Provincial DSDs officials |
| Source of Data | <ul style="list-style-type: none"> • Population Policy • Framework on Integration of Population Policy into District Development Model • 52 Districts One Plans • District Development Model |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | Monitoring report |
| Assumptions | Availability of the District One Plans Available resources |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is higher than targeted performance is desirable |
| Indicator Responsibility | DDG: Strategy and Organisational Transformation |

| | |
|---|--|
| Indicator Title | Number of District Seminars on Population Policy Priorities conducted |
| Definition | This indicator tracks the number of District Seminars convened on Population Dynamics; Migration and Urbanisation; and Sexual and Reproductive Justice |
| Source of Data | Population Policy Policy+25 Progress Review Report on the implementation of the Population Policy Migration Report Integrating Migration & Urbanisation into IDPs training manual Sexual and Reproductive Justice strategy |
| Method of Calculation/Assessment | Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Monitoring report • Agenda • Attendance |
| Assumptions | Availability of the District One Plans Available resources |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is higher than targeted performance is desirable |
| Indicator Responsibility | DDG: Strategy and Organisational Transformation |

| | |
|---|---|
| Indicator Title | DSD Portfolio District Development Model (DDM) framework approved |
| Definition | The indicator tracks the approval process of the DSD DDM policy. The approval process will entail the development and consultations on the draft policy with different stakeholders in the DSD Portfolio (Provinces, SASSA and NDA). |
| Source of Data | DDM Guidelines DSD DDM Monitoring report |
| Method of Calculation/Assessment | Qualitative |
| Assumptions | Cooperation by DSD Portfolio Availability of resources MANCO will convene |
| Means of Verification | Attendance Register Agenda Concept document Consultation reports Draft DSD DDM policy MANCO PowerPoint presentation and Memorandum to the DG for approval to submit to MANCO MANCO minutes, agenda and attendance |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is equal to the targeted performance |
| Indicator Responsibility | DDG: Community Development |

| | |
|---|---|
| Indicator Title | Number of provinces monitored on the implementation of the DSD Youth Development Policy priorities |
| Definition | <p>This indicator monitors the implementation of DSD Youth Development Policy priorities to address holistic youth development issues in line with six (6) youth policy priorities, i.e., skills development, youth mobilisation and funding development structures which are aligned to the DSD six (6) Youth Development priorities.</p> <p>The implementation will be monitored by conducting provincial visits and the completion of a monitoring tool at different districts within provinces such as Youth NGOs, Youth structures/ Centres, Youth academies</p> |
| Source of Data | <ul style="list-style-type: none"> • DSD Youth Development Policy • Provincial Reports • Monitoring Tool |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative |
| Means of Verification | <ul style="list-style-type: none"> • Consolidated Monitoring Report • Agenda/Programmes • Provincial presentations and/or reports • Attendance register • Completed monitoring tool |
| Assumptions | <ul style="list-style-type: none"> • Cooperation from stakeholders • Adequate Budget • Availability of stakeholders |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Youth • Women • Persons with disabilities |
| Spatial Transformation (where applicable) | Provinces |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Community Development |

| | |
|---|---|
| Indicator Title | % of qualifying applications registered within two (2) months of receipt |
| Definition | The indicator tracks the percentage of qualifying applications registered within two months of receipt The registration of qualifying applications must be completed within two (2) months in compliance with Section 13(2) of the NPO Act |
| Source of Data | NPO System |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> • Quantitative • Counting of two (2) months period start on receipt of an application • Data is extracted a month behind within a quarter. <ul style="list-style-type: none"> • First quarter counting will include March-May. • Second quarter counts June – August • Third quarter counts September - November • Fourth quarter to include December – February • Numerator: Total number of qualifying applications registered within two months of receipt during the reporting period • Denominator: Total number of qualifying applications |
| Means of Verification | Data (Excel spreadsheet) extracted from the system of NPO counting NPOs registered within the set period |
| Assumptions | <ul style="list-style-type: none"> • There will be staff with tools of trade to process applications • System will be available for processing (no downtime) • Prospective NPOs will submit applications for registration |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative year-end |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Community Development |

| | |
|---|---|
| Indicator Title | % of NPO reports processed within two (2) months of receipt |
| Definition | <ul style="list-style-type: none"> • The indicator tracks the percentage of NPO reports processed within two (2) months of receipts • No duplicates are counted • Counting of two (2) months period starts upon receipt of reports. • Reports refers to Annual Reports i.e., Narrative Report, Financial Statement and Accounting Officer's Report. • Data is extracted a month behind within a quarter. i.e., First quarter counting will include March - May. • Data may include multiple NPO reports of previous financial years |
| Source of Data | NPO System |
| Method of Calculation/Assessment | Quantitative Numerator - actual number of reports processed within two months Denominator - Total number of reports received |
| Means of Verification | Data extracted from the system of NPO reports processed against those received within the set period |
| Assumptions | <ul style="list-style-type: none"> • There will be staff with tools of trade to process reports • System will be available for processing (no downtime) • Registered NPOs will submit Annual Reports |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative year end |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is higher than targeted performance is desirable |
| Indicator Responsibility | DDG: Community Development |

| | |
|---|--|
| Indicator Title | Annual National Food and Nutrition Security Plan implementation report developed |
| Definition | <ul style="list-style-type: none"> • This indicator monitors the implementation of the National Food and Nutrition Security Plan for South Africa (2018-2023) through the compilation of a consolidated report inclusive of all provincial reports • Implementation can also be monitored through quarterly performance assessment meetings with all Centre Based Feeding Programmes • DSD responds to the strategic objective number 3 (Targeted social protection) by developing an annual plan and submits it to the DPME and Cabinet. |
| Source of Data | <ul style="list-style-type: none"> • Provincial Monitoring reports • The National Food and Nutrition Security Plan for South Africa (2018-2023) |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Quarterly monitoring report • Consolidated annual monitoring report • Provincial reports • Quarterly performance assessment meetings agenda/programme and attendance register |
| Assumptions | DSD will continue to lead implementation of Strategic Objective 3 of the NFNSP Provinces will submit monitoring reports on time |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Women • Youth • People with disabilities |
| Spatial Transformation (where applicable) | Poor and deprived areas/priority districts |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Actual performance that is equal to the targeted performance is desirable |
| Indicator Responsibility | DDG: Community Development |

| Indicator Title | Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods approved |
|---|---|
| Definition | <p>The indicator tracks the approval processes of the Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods which includes extensive consultations with stakeholders in different government departments, civil society organisations, DSD Portfolio (Provinces, SASSA and NDA), Government Entities, Private Sector, academic institutions as well the beneficiaries of the Sustainable Livelihood Programmes. The approval process will also include the different phases of the projects ie. Development of a white paper, green paper and submission to different approval structures and ultimately Cabinet.</p> <p>Well researched and intergrated discussion paper on Linking Social Protection beneficiaries to Sustainable Livelihood.</p> <p>The indicator aligns with the following mandate: the Constitution (Section 27(1c), DSD Vision and Mission, White Paper, NDP 2030, which provides for human development in an integrated and sustainable manner in partnership with relevant stakeholders.</p> <p>The essential outputs for this programme are: Social Protection, Livelihoods Promotion, Social Empowerment. The linkage to achieve these outputs is conducted through identification and profiling of beneficiaries, identification of livelihoods opportunities (Skills development, Entrepreneurship, Psychosocial support), and establishing partnerships. This linking process is guided by the Framework on Linking Social Protection Beneficiaries to Sustainable Livelihoods Opportunities. Furthermore, by the implementation of a Pilot Project on Generating Better Livelihoods in partnership with FINMARK Trust.</p> |
| Source of Data | <ul style="list-style-type: none"> • National Poverty Alleviation Strategy • Sustainable livelihood framework • Framework on Linking Social Protection Beneficiaries to Sustainable Livelihood • Design evaluation study on linking social protection beneficiaries to sustainable livelihoods opportunities |
| Method of Calculation/Assessment | Qualitative |
| Means of Verification | <ul style="list-style-type: none"> • Draft discussion document • Attendance register • Agenda • Powerpoint Presentation • Consultation report • Draft White Paper on Policy on Linking Social Protection Beneficiaries to Sustainable Livelihoods opportunities |
| Assumptions | <p>Availability of resources</p> <p>Consultations will take place as scheduled and stakeholders will participate and make meaningful inputs</p> <p>There will be socio economic environment appetite towards the policy</p> |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Youth • Women • Men • People with disabilities |
| Spatial Transformation (where applicable) | Provinces |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | Performance that is equal to the target is desirable |
| Indicator Responsibility | DDG: Community Development |

ANNEXURE B: CONDITIONAL GRANTS

| Name of Grant | Purpose | Outputs | Current Annual Budget (R thousands) | Period of Grant |
|---------------|---------|---------|--|-----------------|
| N/A | | | | |

ANNEXURE C: DDM PROJECTS

No specific DDM projects are residing in the National DSD, however the monitoring and oversight is conducted through various targets in the APP.

| Areas of Intervention | Medium Term (3 Years – MTEF) | | | | | |
|-----------------------|------------------------------|-------------------|-----------------------|---------------------------|----------------|-----------------|
| | Project Description | Budget Allocation | District Municipality | Location: GPS Coordinates | Project Leader | Social Partners |
| N/A | | | | | | |

ANNEXURE D: CONSOLIDATED INDICATORS

N/A



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PHYSICAL ADDRESS:

134 PRETORIUS STREET
PRETORIA
Gauteng
South Africa
0002

PHYSICAL ADDRESS:

134 PRETORIUS STREET
PRETORIA
Gauteng
South Africa
0002

CONTACT:

Tel: +27 12 312 7653
Fax: +27 12 312 7988
Toll Free Number: 0800 60 1011
Email: info@dsd.gov.za
Website: www.dsd.gov.za