

**Department of Social Development**

**REVISED  
ANNUAL PERFORMANCE PLAN**

**2024/2025**

## MINISTER STATEMENT

It is my pleasure to affirm and present a transitional Annual Performance Plan (APP) of the Department of Social Development for the 2024/2025 financial year as previously tabled in parliament. This APP is submitted with the understanding that the Cabinet of the Government of the National Unity is yet to approve the priorities of the 7<sup>th</sup> Administration, which will be used to develop further plans.

The APP contribute towards the retiring MTSF 2019-2024 of the Sixth Administration of our democratic government as previously led by the ANC Government.

As we celebrate the thirty (30) years of our flourishing democracy, we are reminded of both sung and unsung, whose ideals of a free democratic South Africa valiant heroes and heroines are now a living reality for millions of our people. 30 Years on, a firm foundation has been laid and continues to be strengthened for a thriving constitutional democracy. What seemed a distant dream is now a living reality for the majority of our people. I am proud to be part of this administration that has spared no effort in lifting the most vulnerable—children, women, older persons and persons with disabilities from the abject and dehumanising conditions of extreme poverty.

When we began this journey 30 years ago, our country faced massive challenges. With each passing electoral term, this administration pushed forward to deliver on its mandate to rescue our country from its uncertain state. The next 30 years is a history waiting to be written. We look to the future with renewed optimism and determined as ever to build on the foundation of our 30-year successes and continue to serve and to deliver on our commitment to build a better life for all South Africans. It is therefore hoped that our children and grand-children will look back on our effort and be thankful that we kept the promise.

The Social Development portfolio which consists of the Department, the National Development Agency (NDA) and the South African Social Security Agency (SASSA); is doubtlessly expected to contribute significantly towards carrying out the Economic Reconstruction and Recovery Plan. The fluidity between the economic and social imperatives will result in the economic productivity of social investments. We are excited by the multiple prospects that lie in explorations in this area. To this end, the Department is ready to carry out initiatives that markedly reframe social development within the Economic Reconstruction and Recovery Plan.

As the Social Development Portfolio we continue to implement a range of policies and legislation to intensify our efforts to fight poverty and improve the lives of ordinary South Africans. We, the Department, and its Entities (SASSA and NDA) remain conscious of the fact that we are one of the government institutions at the forefront of improving the lives of the majority of our citizens. As such, we strengthened efforts to expand our services to people with disabilities, victims of gender-based violence (GBV), the elderly and those affected by COVID-19.

Practically, this means in the remaining time the Department will invest all that is at its disposal — expertise, resources, partnerships, etc., towards the realisation of the outstanding aspects of the Medium-Term Strategic Framework (MTSF), and the

National Development Plan (NDP) in the lives of all South Africans, particularly the vulnerable.

The Department ought to protect and enhance the dignity of its beneficiaries in rendering its services, henceforth the outcomes and impact of its interventions must register visible, meaningful, relevant and people-responsive progress that would be possible in consolidating the social wage through coordinating and delivering reliable and quality basic services.

There can be no contestation to the fact that the democratic government (which is ANC led) has over the past 30 years, made a significant impact in the provision of social safety nets to the poor and vulnerable. We have made significant strides particularly in the expansion of coverage of social grants for vulnerable groups such as older persons, persons with disabilities and vulnerable children from poor households. Since the dawn of democracy, this government has ensured that through the years, we have ensured inflation linked increases to most grant types. This is a commitment that the democratic government has made kept to its people to ensure that they don't plunge deeper into poverty.

The extension of the special COVID-19 Social Relief of Distressed Grant, has provided us with an opportunity to press further on social security reforms including the possibility of Basic Income Support for the missing middle, people in the age cohort of, 18-59 and are without an income. We are currently looking at different feasible approaches in this regard. This Grant has also emboldened us to explore additional use of digital technology tools as touchpoints with our beneficiaries and measures to close the digital divide and make sure that no one is left behind in our service delivery commitments.

We need not look any further than the 2023 National Senior Certificate results. Of the 897 775 Grade 12 learners who wrote the NSC, 543 786 full-time learners were social grant beneficiaries, with 62 out of the 110 top performing learners in different categories. 202 156 social grants learners received a Bachelor pass which gains them access to further their studies at institutions of higher learning through the National Student Financial Aid Scheme (NSFAS).

Since the advent of COVID-19, loadshedding, the Department and its entities, SASSA and the NDA, were nudged into adopting people-responsive programme innovations. Consequently, noting the serial nature and recurrence of disruptive shocks in our society; e.g. pandemics, climate change, social unrest, etc.; the Social Development portfolio should, with greater intentionality, reconfigure itself to be a learning and responsive organisation. Doing so will enhance the portfolio's collective visibility, relevance and responsiveness to the people's lived experiences and felt needs during these extraordinary occurrences. Consistent with this systemic intentionality, therefore, the portfolio needs to increase and target its investments in response to these shocks in the quest to protect the dignity and lives of ordinary people.

The Department has been given the mandate to oversee the implementation of Pillar 4: Response, Care, Support and Healing of the strategy (NSP on GBVF). This Pillar seeks "to ensure that every survivor of GBV has access to appropriate and sensitive

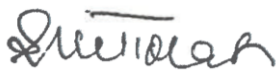
response, care and support that facilitates effective containment, medium to long term healing”. It recognises that effective response, care, and support is integral to healing and comprehensively working towards eradicating GBV in the country.

In ensuring immediate response services, the department operates the Gender Based Violence Command Centre (GBVCC) which offers immediate response and psychosocial support services to the victims of crime. This virtual centre provides a National, 24hr/7days a week facility manned by qualified Social Workers who are responsible for call counselling and referrals.

As all of the government and state machinery, it is incumbent upon all of the Social Development portfolio to continue casting the implementation of Cabinet-adopted District Development Model (DDM). The implementation of the portfolio’s programmes through the country’s fifty-two (52) districts and metropolitan municipalities is the success measurement that is linked to this APP.

Our programmes are part of government-wide initiatives expressed through the National Development Plan. A number of policies and legislation are at different phases of development. These policies and legislation are part of the targeted outcome to reduce levels of poverty, inequality, vulnerability and social ills.

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



**Ms Nokuzola Gladys Tolashe, MP**  
**Minister of Social Development**

## DEPUTY MINISTER STATEMENT

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

As the DSD Portfolio, we will continue to intensify efforts to fight poverty and to improve the lives of ordinary South Africans. We will continue to lead in the coordination of social protection imperatives outlined in the NDP and implemented through the Medium-Term Strategic Framework (MTSF) through Priority 4 "Consolidating the Social Wage through Reliable and Quality Basic Services."

However, while there has been significant impact that we have made in fulfilling our mandate, the fact that the DSD sector continue to remain as one of the historically underfunded sectors of government while the demand for their services is very high.

The APP 2024/2025 is refocusing our work to impact the outcomes in line with the need to ensure individuals, families and communities have a safety net, especially during periods of unforeseen disasters. The psycho-social support programmes are meant to build competencies and capabilities for these groups to cope with life's pressures. We have witnessed how the most vulnerable groups in our society were hard hit by poverty during the different stages of lockdowns in our country.

The Policy on Social Development Services to Persons with Disabilities was gazetted, including public hearings in all 9 provinces. This draft policy will be submitted to Cabinet for approval, which will lead to start a process to develop a Bill during the new forthcoming planning period.

In realising the rights of children with disabilities through a series of legislation and programmes, the Department of Social Development will implement Respite Care Programme, which is a set of services integrating roles and responsibilities of different sectors to protect and promote the human rights of children with disabilities and support for their families.

To address the plight and immediate needs of vulnerable children within the scope of all children in need of care and protection in terms of Section 150 (1) of the Children's Act (Act No.38 of 2005) and to implement protection of orphaned and vulnerable children, the Department of Social Development launched Risiha. Risiha means "resilience" in Xitsonga and is a community-based child protection, prevention and early intervention programme, aimed at protecting orphans and vulnerable children, including those living in child and youth-headed households, children with chronic health conditions, as well as those living and working on the streets. Risiha is targeted at improving care and support services for children affected by HIV and AIDS, as many are left without parents or primary caregivers. The programme seeks to strengthen families and communities as the first line of response in the child protection system, with particular focus on children living in disadvantaged communities.

Social Development continues to address high-risk behaviour by youth, through the Compendium of Social and Behaviour Change (SBC) programmes in its response to COVID-19 which are integrated into our YOLO, Chommie, Men and Boys

Championing Change, Traditional Leaders, Family and Ke Moja programmes as an integral part of social protection services.

The Community Development Programmes will intensify its efforts of community capacity enhancement through the rollout of the One Plan, and the District Development Model under the auspices of Cooperative Governance and Traditional Affairs (COGTA) in all nine (9) provinces to sustain social cohesion. Building sustainable and vibrant livelihoods is the largest contribution towards achieving the mandate of the Department and this work is done in all provinces with the support of NPOs as our implementing partners.

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

The National Drug Master Plan (2019-2024) requires us to prioritize harm reduction interventions that target vulnerable groups, including children, youth, women, inmates and people who use and inject drugs. To improve access and standards to care, treatment, rehabilitation, aftercare and reintegration, the Universal Treatment Curriculum (Colombo Plan) was approved by the African Union Commission of Ministers responsible for Drug Control in 2012. During 2023/2024, UTC will be expanded to all treatment centres on a national level. Hepatitis and other bloodborne diseases treatment for people who inject drugs is another imperative that requires our urgent attention this coming year.

The Department is still committed to fighting the pandemic of Gender Based Violence and Femicide (GBVF) in the country. The Victim Support Services (VSS) Bill will be expedited as part of the GBVF Strategic Implementation Plan, following publishing in the Government Gazette for public comments.

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.



**Mr Ganief Hendricks, MP**  
**Deputy Minister of Social Development**

## ACCOUNTING OFFICER STATEMENT

I am delighted to introduce a transitional Annual Performance Plan (APP) for the Department of Social Development (DSD) for the fiscal year 2024/2025, following the installation of the Government of National Unity of the 7<sup>th</sup> Administration.

This APP marks the conclusion of the Medium Term (MTSF) for 2019-2024 and serves as a transition to the 7<sup>th</sup> administration. Our efforts are directed towards achieving the priorities outlined in the National Development Plan Vision 2030, and in alignment to Constitutional aspirations and imperatives.

This APP will still be reviewed and re-tabled in line with the priorities of the proposed Medium Term Development Plan (2025/2030) to be approved by the 7<sup>th</sup> Administration of the Government of the National Unity.

The mandate of the Department of Social Development, as outlined in 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 enabling environment. This environment aims to empower vulnerable individuals, groups, and communities, making them capable and self-reliant contributors towards their own development.

The Department is presenting this APP 2024/25 at a time when both the country and the global community are focusing on post-pandemic recovery plans and grappling with the realities of climate change, resulting in various disasters and the urgent need for an equitable Just Transition. Our communities are experiencing hardships due to extreme weather patterns, flooding, rising food prices, increased fuel costs, and load shedding. These challenges have a significant social impact, especially on vulnerable households. Despite these difficulties, there are opportunities for positive contributions from various stakeholders, including communities, civil society organizations, and the private sector. We recognize the importance of collaboration and believe in forging a social compact with all sectors of society to fulfill our mandate.

While we are steadfast in pursuing these objectives, we also acknowledge the harsh realities and the urgent plight of our people, who rely on our services for their well-being and livelihoods.

In responding to the needs of our people, the Department remains unwavering in its dedication and focus on enhancing community development initiatives, social welfare service delivery and the broadening of access to social security. This is in accordance with our overarching objective encapsulated in our mantra, which centres on **"building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability, thus fostering sustainable livelihoods."**

The evolving environment and rapid technological advancements have compelled us to think innovatively and be more agile in executing our mandate. The Social Development Portfolio is fully embracing this shift, incorporating automation and digitization across programs, from welfare services and community development to social security. Despite challenges, we have successfully implemented new

technologies in the grant administration system and continue to explore additional opportunities to enhance our service offerings.

This year, a key focus is on progressive policy implementation and addressing the commitments that remain unmet, as outlined in both the Medium-Term Strategic Framework (MTSF).

We will strengthen our **“Results-Based Approach”** to ensure that our interventions directly address the tangible needs of society and create a lasting impact. Our commitment extends to the promotion of evidence-based planning, research, and an impact-driven agenda. This approach allows us to quantify the outcomes of our investments and fosters accountability.

I wish to express my gratitude and to welcome the Honourable Minister Sisisi Tolashe and Deputy Minister Ganief Hendriks, and wishing them well as they take reigns in the department. I also commend and value the executive and senior management team and colleagues, who work tirelessly to implement APPs, with diligent efforts and unwavering commitment.

A handwritten signature in black ink, appearing to read 'Peter Netshipale', with a long horizontal stroke extending to the right.

**Mr Peter Netshipale**  
**Acting Director-General of Social Development**



## OFFICIAL SIGN-OFF

It is hereby certified that this Revised Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Minister Nokuzola Gladys Tolashe and Deputy Minister Ganief Hendricks.
- Takes into account all the 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**  
Acting Deputy Director-General: Welfare Services



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



**Mr Peter Netshipale**  
Acting Director-General



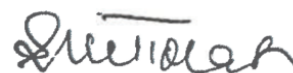
**Ms Mpho Mngxitama**  
Acting Deputy Director-General: Community Development



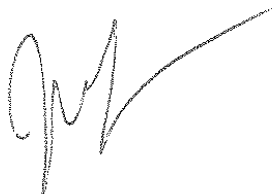
**Mr Ganief Hendricks, MP**  
Deputy Minister of Social Development



**Ms T Ngcobo**  
Acting Chief Financial Officer



**Ms Nokuzola Gladys Tolashe, MP**  
Minister of Social Development



**Mr Jacques Van Zuydam**  
Acting Deputy Director-General: Strategy and Organisational Transformation

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## ABBREVIATIONS AND ACRONYMS

|                 |   |
|-----------------|---|
| <b>AFS</b>      | Annual Financial Statement                                      |
| <b>AG</b>       | Attorney General  |
| <b>AGSA</b>     | Auditor General of South Africa                                 |
| <b>AIDS</b>     | Acquired Immune Deficiency Syndrome                             |
| <b>APP</b>      | Annual Performance Plan   |
| <b>AU</b>       | African Union   |
| <b>CBO</b>      | Community-Based Organisation                                    |
| <b>CBW</b>      | Community-Based Worker  |
| <b>CCE</b>      | Community Capacity Enhancement                                  |
| <b>CD</b>       | Community Development   |
| <b>CDPs</b>     | Community Development Practitioners                             |
| <b>CNDCs</b>    | Community Nutrition and DevelopmentCentres                      |
| <b>COVID-19</b> | Corona Virus Disease of 2019                                    |
| <b>CPR</b>      | Child Protection Register                                       |
| <b>CSG</b>      | Child Support Grant   |
| <b>CSOs</b>     | Civil Society Organisations                                     |
| <b>CWP</b>      | Community Works Programme                                       |
| <b>CYCC</b>     | Child and Youth Care Centre                                     |
| <b>DDG</b>      | Deputy Director-General   |
| <b>DSD</b>      | Department of Social Development                                |
| <b>ECD</b>      | Early Childhood Development                                     |
| <b>EPWP</b>     | Expanded Public Works Programme                                 |
| <b>EU</b>       | European Union  |
| <b>EXCO</b>     | Executive Committee   |
| <b>FBO</b>      | Faith-Based Organisations                                       |
| <b>GBV</b>      | Gender-Based Violence   |
| <b>HCBC</b>     | Home Community-Based Care                                       |
| <b>HHFN</b>     | Household Food Nutrition  |
| <b>HIV</b>      | Human Immunodeficiency Virus                                    |
| <b>HWSETA</b>   | Health and Welfare Sector Education and Training Authority      |
| <b>ICT</b>      | Information and Communications Technology                       |
| <b>JCPS</b>     | Justice, Crime Prevention and Security                          |
| <b>M&amp;E</b>  | Monitoring and Evaluation                                       |
| <b>MINMEC</b>   | Minister and Members of the Executive Council                   |
| <b>MoA</b>      | Memorandum of Agreement   |
| <b>MoU</b>      | Memorandum of Understanding                                     |
| <b>MPAT</b>     | Management Performance Assessment Tool                          |
| <b>MTEF</b>     | Medium-Term Expenditure Framework                               |
| <b>NACCA</b>    | National Action Committee for Children Affected by HIV and AIDS |
| <b>NDA</b>      | National Development Agency                                     |
| <b>NDMP</b>     | National Drug Master Plan                                       |
| <b>NISIS</b>    | National Integrated Social Information System                   |
| <b>NISPIS</b>   | National Social Protection Information System                   |
| <b>NPO</b>      | Non-Profit Organisation   |
| <b>OCSLA</b>    | Office of the Chief State Law Advisor                           |
| <b>OVC</b>      | Orphans and Vulnerable Children                                 |
| <b>PEPFAR</b>   | President's Emergency Plan for AIDS Relief                      |
| <b>PFA</b>      | Policy on Financial Awards                                      |
| <b>PFMA</b>     | Public Finance Management Act                                   |

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|--------------|--|
| <b>PSS</b>   | Psychosocial Support Services                      |
| <b>SADC</b>  | Southern African Development Community             |
| <b>SASSA</b> | South African Social Security Agency               |
| <b>SBB</b>   | Social Budget Bulletin                             |
| <b>SCM</b>   | Supply Chain Management                            |
| <b>SDS</b>   | Social Development Sector                          |
| <b>SHRP</b>  | Sector Human Resource Plan                         |
| <b>SEIAS</b> | Socio-Economic Impact Assessment System            |
| <b>SLAs</b>  | Service Level Agreements                           |
| <b>SMMEs</b> | Small, Medium and Micro-Enterprises                |
| <b>SOP</b>   | Standard Operating Procedures                      |
| <b>SPCHD</b> | Social Protection, Community and Human Development |
| <b>SRD</b>   | Social Relief of Distress                          |
| <b>SSPs</b>  | Social Service Professionals                       |
| <b>TB</b>    | Tuberculosis                                       |
| <b>ToR</b>   | Terms of Reference                                 |
| <b>ISHP</b>  | Integrated School Health Programme                 |
| <b>IDPs</b>  | Integrated Development Plans                       |
| <b>UN</b>    | United Nations                                     |
| <b>UTC</b>   | Universal Treatment Curriculum                     |
| <b>UNFPA</b> | United Nations Population Fund                     |
| <b>VEP</b>   | Victim Empowerment Programme                       |

## PART A: OUR MANDATE

### 1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

| CONSTITUTION  | HOW DSD CONTRIBUTES  |
|---|--|
| <p>Section 22 of the Constitution of South Africa “Every citizen has the right to choose their trade, occupation or profession freely. The practice of a trade, occupation or profession may be regulated by law”.</p> <p>Section 27 (1)(2) of the Constitution of South Africa “everyone has the right to have access to: (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including if they are unable to support themselves and their dependents, appropriate social assistance.”</p> | <ul style="list-style-type: none"> <li>· Implementation of the Social Service Professions Act, 1978</li> <li>· Establishment of the South African Council for Social Service Professions (SACSSP) to regulate social service professions and social service practices</li> <li>· Appointment of members of Council and Professional Boards</li> <li>· Comprehensive Social Security</li> <li>· National food and nutrition programme</li> <li>· Implement Comprehensive Social Assistance Programme – SASSA enabler grants</li> <li>· Provide developmental Social Welfare Services – SRD, Disaster Relief (undue hardship)</li> <li>· Provide food security</li> <li>· HIV care and support, prevention and active ageing</li> <li>· HHFN programme and drop-in centres/clubs</li> <li>· Access to other services</li> <li>· Providing safety net, social grants, reproductive health, food programme, sustainable livelihood and social relief</li> <li>· Legislation (social security, Children’s Act, substance abuse, older persons, VEP, disabilities)</li> <li>· Advocacy rights</li> <li>· Sustainable livelihood programme</li> <li>· Women empowerment framework</li> <li>· Enabling policies, legislation and programmes</li> </ul> |
| LEGISLATIVE / POLICY DIRECTIVE  | HOW DSD CONTRIBUTES  |
| <p><b>Priority 1:</b> A Capable, Ethical and Developmental State</p>  | <ul style="list-style-type: none"> <li>· Delivery of professional and ethical social development services through regulation of social service professions</li> <li>· Professionalising NPO sector, SSP, norms and standards, practice notice, SACSSP, compliance, community development programme (sustainable livelihood and food programmes), social welfare programme, ethics and anti-fraud, White Paper, Fundraising Amendment Bill</li> </ul>   |
| <p><b>Priority 2:</b> Economic Transformation and Job Creation</p>  | <ul style="list-style-type: none"> <li>· SW absorption</li> <li>· Social sector EPWP, co-operatives, CNDC</li> <li>· Expanding social services professionals</li> <li>· SCM policies</li> <li>· NDA co-operatives</li> </ul>   |

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|--|--|
|  | <ul style="list-style-type: none"> <li>· Self-sustained livelihood</li> <li>· Linking graduates to opportunities</li> <li>· Social grants</li> <li>· Subsidy to NPOs</li> <li>· Sourcing from co-ops</li> <li>· Internships</li> </ul>   |
| <b>Priority 3: Education, Skills and Health</b>  | <ul style="list-style-type: none"> <li>· SW scholarship</li> <li>· NPO development</li> <li>· Reformed SW sector</li> <li>· Professionalization of SSPs</li> <li>· SW training</li> <li>· Youth skilling</li> <li>· HIV, reproductive health</li> <li>· CYCW</li> <li>· RPL - community development assistant</li> <li>· Nutrition programme</li> </ul>  |
| <b>LEGISLATION / POLICY DIRECTIVE</b>  | <b>HOW DSD CONTRIBUTES</b>   |
| <b>Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services</b> | <ul style="list-style-type: none"> <li>· Legislations</li> <li>· Norms and standards</li> <li>· Social protection</li> <li>· UIF, SASSA, RAF, minimum wage, grants, HHFN, EPWP, define social floor, HIV programme, social grants, CNDC</li> </ul>   |
| <b>Priority 5: Spatial Integration, Human Settlements and Local Government</b>               | <ul style="list-style-type: none"> <li>· Infrastructure</li> <li>· Shelters and treatment</li> <li>· CYCC</li> <li>· Community (participation, action, research)</li> </ul>  |
| <b>Priority 6: Social Cohesion and Safe Communities</b>                                      | <ul style="list-style-type: none"> <li>· Shelters</li> <li>· GBV</li> <li>· Infrastructure</li> <li>· VEP</li> <li>· Social crime prevention</li> <li>· Substance abuse</li> <li>· Community development</li> <li>· Social welfare service</li> <li>· Family programme</li> <li>· CPS</li> <li>· Social-mobilisation programmes</li> <li>· Men's forum</li> <li>· Community mobilisation and dialogues</li> <li>· Sexual health and reproductive programmes</li> </ul> |
| <b>Priority 7: A better Africa and World</b>   | <ul style="list-style-type: none"> <li>· All policies implemented effectively</li> <li>· Multilateral/bilateral (UN, AU, SADC)</li> </ul>  |

|   |  |
|---|--|
|   | <ul style="list-style-type: none"> <li>· Migration, xenophobia, refugee grants</li> <li>· Social development, social security, NISPIS</li> <li>· Social sector jobs (HCBC, CYCW)</li> <li>· Training of SSPs (CPD, SACSSP)</li> <li>· Social security, developmental social welfare, community development and sustainable livelihoods</li> <li>· Support demographic plan Integrated Development Plan (IDP), social mobilisation, participate in local government structures (KHAWULEZA)</li> <li>· GBV, substance abuse, migration, family strengthening, moral regeneration</li> <li>· Skilled workforce</li> </ul> |
| <b>SDGs – ALIGNED TO THE NDP INCLUDING THE PRIORITIES</b>   |  |
| <p>Goal 1 “No poverty”</p> <p>Goal 2 “End hunger, achieve food security</p> <p>Goal 5 “Gender equality”</p>   | <ul style="list-style-type: none"> <li>· <b>Goal 1:</b> Sustainable livelihood programme + social assistance, social grants, community development, HHFN</li> <li>· <b>Goal 2:</b> Food nutrition, CNDCs, SRD, NPO funding, grants, HHFN</li> <li>· <b>Goal 3:</b> GBV /VEP, mainstreaming and advocacy, social grants, women empowerment programme (including violence prevention and parenting programmes)</li> </ul>  |
| <b>WHITE PAPER PROPOSALS</b>  | <b>How DSD contributes</b>   |
| <p><b>Proposal 1:</b> Establish a social protection floor that includes social welfare</p> <p><b>Proposal 2:</b> Develop a national Social Development Act</p> <p><b>Proposal 3:</b> Include a social development component in the provincial equitable share formula or increase the poverty component to fund welfare services</p> <p><b>Proposal 4:</b> Increase DSD welfare budgets. incrementally</p> <p><b>Proposal 5:</b> Strengthen national planning and standardise service offerings across provinces</p> <p><b>Proposal 6:</b> Establish and enforce simple, effective and standardised data collection</p> | <ul style="list-style-type: none"> <li>• <b>Proposal 1:</b> DSD must lead and define the social protection floor</li> <br/> <li>· <b>Proposal 5:</b> Norms and standards</li> <br/> <li>· <b>Proposal 6:</b> NISPIS</li> <li>- DSD contributes, DPME/NPC to lead through comprehensive social security</li> <li>- NPO Directorate as a government component</li> <li>- Co-ordination. Mobilisation, facilitation, capacity building, integration across departments</li> </ul>   |

|  |   |
|--|---|
| <p><b>Proposal 7:</b> Integrate youth development and women development into other programmes</p> <p><b>Proposal 8:</b> Focus the responsibility of the Department of Social Development in <del>area</del> of disability</p> <p><b>Proposal 9:</b> Coordinate with other Departments and agree on roles and responsibilities</p> <p><b>Proposal 10:</b> Policy on orphans living with relatives</p> <p><b>Proposal 11:</b> Accelerate NPO funding reform process</p> <p><b>Proposal 12:</b> Institutional Reforms</p> <p><b>Proposal 13:</b> Human Resource Reforms</p> <p><b>Proposal 14:</b> Education, Training and Skills Development</p> <p><b>Proposal 15:</b> Community Development and Sustainable Livelihoods</p> <p><b>Proposal 16:</b> Comprehensive Social Security</p> | <ul style="list-style-type: none"> <li>- Partnership</li> <li>- Psycho-social support (development and implementation of interventions)</li> <li>- Development and placement of social workers</li> <li>• <b>Proposal 7:</b> Youth camps, WEF</li> <li>• <b>Proposal 8:</b> WPRPD, disability programme</li> <li>• <b>Proposal 9:</b> Integrated framework, district model approach</li> <li>• <b>Proposal 10:</b> Develop policy including service delivery model and approach, foster care, adoptions, families programme</li> <li>• <b>Proposal 11:</b> NPO Unit, NPO funding floor</li> <li>• • <b>Proposal 12:</b> Reform and transform operations and governance of the South African Council for Social Service Professions (SACSS) to align with developmental agenda by establishing a professional board for Community Development Practice, expand access to specialist social work practice and open opportunities for private social work practice to professionals from previously disadvantaged racial groups</li> <li>•</li> <li>• <b>Proposal 16:</b> Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system</li> </ul> |
|--|---|

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

DSD has a stable policy regime and several operational policies in place. With respect to strategic policies, the White Paper on Social Welfare that will be approved by Cabinet is a critical instrument that will enable the sector to effectively deliver on its mandate. The White Paper on Comprehensive Social Welfare and the White Paper on Comprehensive Social Security will be finalised in the next five (5) years. These White Papers will provide critical and strategic direction for the Department and the sector. The Department is implementing the DSD Sector Strategy, which seeks to re-invent the DSD.

## 3. UPDATES TO RELEVANT COURT RULINGS

NA



## PART B: OUR STRATEGIC FOCUS

### MANDATE

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

### VISION

A caring and self-reliant society

### MISSION

Provision of integrated, comprehensive and sustainable social development services

### VALUES

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

### PRINCIPLES GUIDING HOW WE WORK

DSD operates according to the following principles:

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

## **1. UPDATED SITUATIONAL ANALYSIS**

## **2. EXTERNAL ENVIRONMENT ANALYSIS**

According to Census 2022 report, the population of South Africa increased from 51,7 million in 2011 to more than 62 million in 2022; a growth rate of 1,8% in the intercensal period. Females constituted 51,5% of the total population, while 48,5% were males. Gauteng and KwaZulu-Natal had the highest populations at 15 million and 12,4 million respectively, while the Northern Cape had the smallest (1,3 million). Black Africans remain the dominant population group at 81,4%, followed by the coloured population at 8,2%. The white population percentage declined to 7,3% in 2022 from 8,9% observed in 2011, while that for Indians/Asians increased slightly from 2,5% in 2011 to 2,7% in 2022. The median age increased to 28 years from 25 years in 2011, suggesting a consistent increase over time and an overall increase of three years.

More than 55,000 homeless individuals were recorded, with more males (70,1%) than females (29,9%), for both roofless and sheltered. Homelessness was more prevalent in metropolitan areas (74,1%) compared to non-metropolitan areas (25,9%). City of Tshwane recorded the highest proportion of homeless persons (18,1%), followed by City of Johannesburg at 15,6%. Looking at the top five reasons for homelessness, job loss/no income was the most cited for both males and females (41,3%), followed by alcohol and drug abuse (25%).

Internal migration results showed that two provinces still dominate internal migration in South Africa. Gauteng remained the dominant migration stream, receiving more than a third of all internal migrants, followed by Western Cape with 15%. Over the intercensal period, four provinces experienced an outflow of people, namely Limpopo, Eastern Cape, KwaZulu-Natal and Free State.

Census 2022 showed there were more than 2,4 million international migrants, which equates to just above 3% of the total population. Most of these came from the Southern African Development Community (SADC) region (86%) and of these, 45,5% came from Zimbabwe, followed by Mozambique with 18,7% and Lesotho with 10,2%. The top five sending countries to South Africa were Zimbabwe, Mozambique, Malawi, Lesotho and the United Kingdom; these five countries have also maintained their rank since 2011.

More than three million children (0–4 years) participated in Early Childhood Development (ECD). Provincially, children in Northern Cape (57%) and North West (52,4%) were more likely not to participate in ECD, compared to other provinces.

Seven out of ten black African children attended an ECD facility compared to eight out of ten white children. Attendance at an educational institution increased to almost universal level between 1996 and 2022 for children aged 5 years and 6 years, while the attendance rate started to decline by age 15–24 over the

period. Attendance increased for black Africans, coloureds and whites over the period while the Indian/Asian population showed little change. For both 2011 and 2022, business, economics and management sciences and education were dominated by females, while males continued to dominate in engineering and electrical infrastructure studies.

The number of households increased from 14,4 million in 2011 to 17,8 million in 2022, an intercensal growth rate of 2%. The household size declined from 3,6 to 3,5 in 2022. KwaZulu-Natal consistently had the highest household size (4,4%), followed by Northern Cape (4,1%). The majority of households resided in formal dwellings (88,5%); Limpopo maintained the highest proportion of formal dwellings as was observed in 2011, increasing from 90% in 2011 to 95% in 2022. The distribution of household headship between females and males is nearly equal, with approximately a 50-50 share for each. KwaZulu-Natal had the highest proportion of female-headed households.

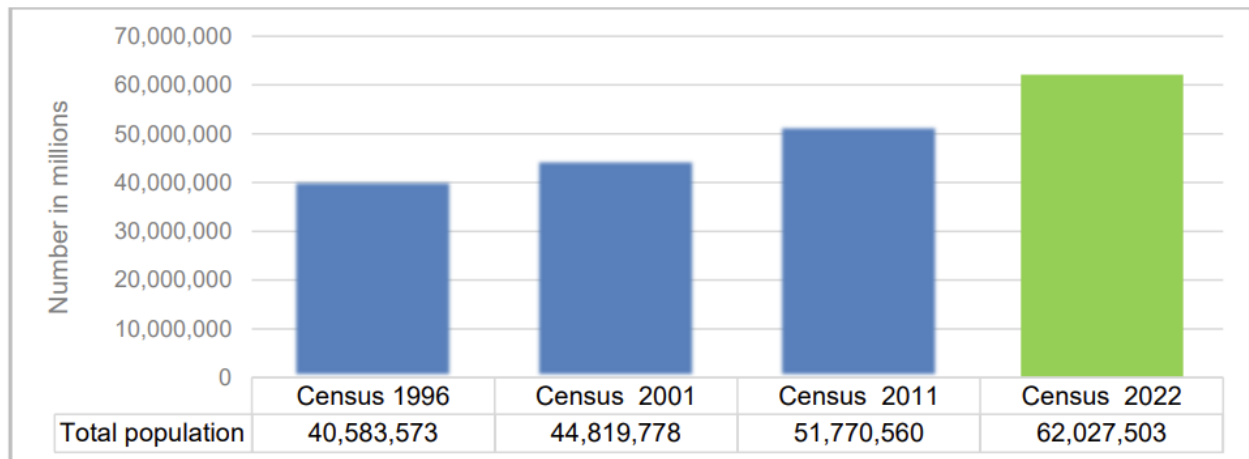
Although there was an increase in the proportion of households with piped water, the rate of increase slowed over time. Almost half of households (48,4%) reported experiencing water interruptions for two or more consecutive days; Northern Cape (65,8%) had the highest proportion reporting water interruptions, followed by North West (65,2%). The least occurrence in water interruptions was recorded in the Western Cape (28%). Households with access to the internet increased to 79% in 2022 from 35% in 2011. Internet access via cell phone was the most common source of internet for most households.

There was a slight decline in the number of households participating in agriculture across six of the nine provinces from 2011 to 2022. The exception was for Limpopo, where the number of agricultural households increased by almost 5%. Slight increases were observed for Gauteng and Mpumalanga as well. In both censuses, KwaZulu-Natal, Limpopo and Eastern Cape had the highest number of households participating in agriculture. Almost 2 million households reported participating in agriculture for household consumption only; of these, and these varied by population group of the household head. 93% were black African-headed households, while only 3% were white-headed households. Of the 17,6 million sheep that were reported nationally as part of livestock ownership, 58% were reported in Eastern Cape and 13% in the Western Cape. Ownership of chickens was more predominant in KwaZulu-Natal (20,3%), followed by Eastern Cape with 16,7%.

## **2.1 Population size**

The section on population size provides the results of the population recorded in Census 2022 and changes by province since Census 1996.

**Figure 1: Total Population by Census Year, Census 1996 – 2022**



Overall, the results indicate that the population size of the country has been increasing. The population increased from 40 583 573 in 1996 to 62 027 503 in 2022, representing a growth rate of 4,1%. The biggest growth rates were observed between 2011 and 2022 at 1,8%, while the rates between 2001 and 2011 was 1,4%.

**Table 1: Distribution of population by province and sex, Census 1996-2022**

**Distribution of population by province and sex, Census 1996–2022**

| Province      | Census year | Sex               |                   |                   |
|---------------|-------------|-------------------|-------------------|-------------------|
|               |             | Male              | Female            | Total             |
| Western Cape  | 1996        | 1 935 494         | 2 021 381         | <b>3 956 875</b>  |
|               | 2001        | 2 192 321         | 2 332 014         | <b>4 524 335</b>  |
|               | 2011        | 2 858 506         | 2 964 228         | <b>5 822 734</b>  |
|               | <b>2022</b> | <b>3 602 159</b>  | <b>3 830 860</b>  | <b>7 433 019</b>  |
| Eastern Cape  | 1996        | 2 840 235         | 3 307 009         | <b>6 147 244</b>  |
|               | 2001        | 2 906 521         | 3 372 130         | <b>6 278 651</b>  |
|               | 2011        | 3 089 701         | 3 472 353         | <b>6 562 053</b>  |
|               | <b>2022</b> | <b>3 424 042</b>  | <b>3 806 162</b>  | <b>7 230 204</b>  |
| Northern Cape | 1996        | 491 601           | 520 263           | <b>1 011 864</b>  |
|               | 2001        | 479 764           | 512 112           | <b>991 876</b>    |
|               | 2011        | 564 972           | 580 889           | <b>1 145 861</b>  |
|               | <b>2022</b> | <b>653 320</b>    | <b>702 626</b>    | <b>1 355 946</b>  |
| Free State    | 1996        | 1 298 348         | 1 335 156         | <b>2 633 504</b>  |
|               | 2001        | 1 297 605         | 1 409 170         | <b>2 706 775</b>  |
|               | 2011        | 1 328 967         | 1 416 623         | <b>2 745 590</b>  |
|               | <b>2022</b> | <b>1 407 824</b>  | <b>1 556 588</b>  | <b>2 964 412</b>  |
| KwaZulu-Natal | 1996        | 4 018 349         | 4 553 953         | <b>8 572 302</b>  |
|               | 2001        | 4 478 083         | 5 106 046         | <b>9 584 129</b>  |
|               | 2011        | 4 878 676         | 5 388 625         | <b>10 267 300</b> |
|               | <b>2022</b> | <b>5 919 217</b>  | <b>6 504 690</b>  | <b>12 423 907</b> |
| North West    | 1996        | 1 347 678         | 1 379 149         | <b>2 726 828</b>  |
|               | 2001        | 1 484 077         | 1 497 987         | <b>2 982 064</b>  |
|               | 2011        | 1 779 903         | 1 730 049         | <b>3 509 953</b>  |
|               | <b>2022</b> | <b>1 885 033</b>  | <b>1 919 515</b>  | <b>3 804 548</b>  |
| Gauteng       | 1996        | 3 988 348         | 3 846 272         | <b>7 834 620</b>  |
|               | 2001        | 4 720 283         | 4 670 245         | <b>9 390 528</b>  |
|               | 2011        | 6 189 875         | 6 082 388         | <b>12 272 263</b> |
|               | <b>2022</b> | <b>7 617 952</b>  | <b>7 481 470</b>  | <b>15 099 422</b> |
| Mpumalanga    | 1996        | 1 505 594         | 1 618 610         | <b>3 124 203</b>  |
|               | 2001        | 1 603 578         | 1 762 379         | <b>3 365 957</b>  |
|               | 2011        | 1 974 055         | 2 065 883         | <b>4 039 939</b>  |
|               | <b>2022</b> | <b>2 469 794</b>  | <b>2 673 530</b>  | <b>5 143 324</b>  |
| Limpopo       | 1996        | 2 095 241         | 2 480 892         | <b>4 576 133</b>  |
|               | 2001        | 2 271 809         | 2 723 653         | <b>4 995 462</b>  |
|               | 2011        | 2 524 136         | 2 880 732         | <b>5 404 868</b>  |
|               | <b>2022</b> | <b>3 099 416</b>  | <b>3 473 304</b>  | <b>6 572 720</b>  |
| South Africa  | <b>1996</b> | <b>19 520 887</b> | <b>21 062 685</b> | <b>40 583 573</b> |
|               | <b>2001</b> | <b>21 434 040</b> | <b>23 385 737</b> | <b>44 819 778</b> |
|               | <b>2011</b> | <b>25 188 791</b> | <b>26 581 769</b> | <b>51 770 560</b> |
|               | <b>2022</b> | <b>30 078 757</b> | <b>31 948 745</b> | <b>62 027 503</b> |

Table above, provides the distribution of the population by province and sex, 1996–2022. The results show that the female population was 31 948 745 while the male population was 30 078 757 in 2022. Gauteng recorded the highest population (15 099 422) followed by KwaZulu-Natal (12 423 907) in 2022, while Northern Cape (1 355 946) and Free State (2 964 412) reported the lowest population sizes among the provinces. Gauteng is the only province where the proportion of females has been consistently below 50% since 1996. Limpopo (52,8%) and Eastern Cape (52,6%) had the highest proportion of females, more than the other seven provinces and the national percentage (51,5%).

**Figure 2: Percentage distribution of the population by province, Census 1996 – 2022**

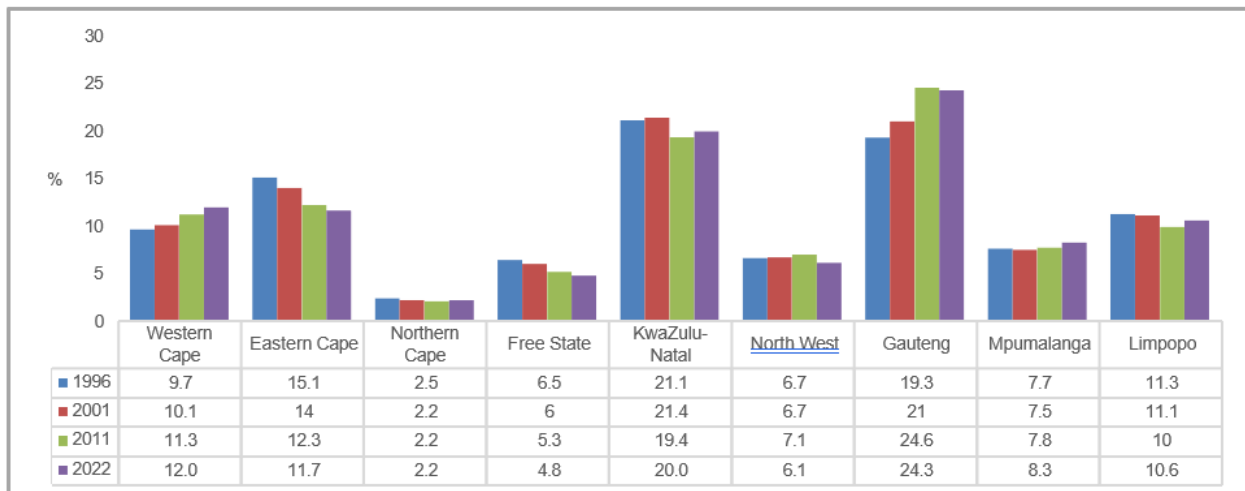


Figure 2. provides the percentage distribution of the population by province, 1996–2022. The results indicate that Gauteng (24,3%), KwaZulu-Natal (20%) and Western Cape (12%) recorded the highest percentage distributions of the population, while Northern Cape (2,2%) and Free State (4,8%) reported the lowest. A consistent increase in the proportion of the population was observed for Gauteng and the Western Cape from 19,3% and 9,7% in 1996 to 24,3% and 12% in 2022 respectively. Eastern Cape and the Free State, on the other hand, recorded a consistent decline over time, while it remained constant (2,2%) between 2001 and 2022 in the Northern Cape province. The North West province reported a slight decrease from 7,1% to 6,1% between 2011 and 2022.

**Table 2: Distribution of the population and percentage change by province, Census 1996–2022**

| Province            | 1996              | 2001              | % change (1996-2001) | 2011              | % change (2001-2011) | 2022              | % change (2011-2022) |
|---------------------|-------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|
| Western Cape        | 3 956 875         | 4 524 335         | 14,3                 | 5 822 734         | 28,7                 | 7 433 019         | 27,7                 |
| Eastern Cape        | 6 147 244         | 6 278 651         | 2,1                  | 6 562 053         | 4,5                  | 7 230 204         | 10,2                 |
| Northern Cape       | 1 011 864         | 991 876           | -2,0                 | 1 145 861         | 15,5                 | 1 355 946         | 18,3                 |
| Free State          | 2 633 504         | 2 706 775         | 2,8                  | 2 745 590         | 1,4                  | 2 964 412         | 8,0                  |
| KwaZulu-Natal       | 8 572 302         | 9 584 129         | 11,8                 | 10 267 300        | 7,1                  | 12 423 907        | 21,0                 |
| North West          | 2 726 828         | 2 982 064         | 9,4                  | 3 509 953         | 17,7                 | 3 804 548         | 8,4                  |
| Gauteng             | 7 834 620         | 9 390 528         | 19,9                 | 12 272 263        | 30,7                 | 15 099 422        | 23,0                 |
| Mpumalanga          | 3 124 203         | 3 365 957         | 7,7                  | 4 039 939         | 20,0                 | 5 143 324         | 27,3                 |
| Limpopo             | 4 576 133         | 4 995 462         | 9,2                  | 5 404 868         | 8,2                  | 6 572 721         | 21,6                 |
| <b>South Africa</b> | <b>40 583 573</b> | <b>44 819 778</b> | <b>10,4</b>          | <b>51 770 560</b> | <b>15,5</b>          | <b>62 027 503</b> | <b>19,8</b>          |

Table 2; presents changes in the population size (numbers and percentages) between the different censuses, 1996–2022. Nationally, the results showed the largest percentage change occurred between 2011 and 2022 at 19,8%. There was 10,4% percentage change between 1996 and 2001 and 15,5% between and 2001 and 2022. Except for Northern Cape (-2,0%) which recorded a negative change between 1996 and 2001, all other provinces recorded positive change over the years. The Western Cape (27,7%), Mpumalanga (27,3%) and Gauteng (23,0%) provinces recorded the highest percentage changes, while the Free State (8,0%) and North West (8,4%) recorded the lowest change between 2011 and 2022

**2.2 Population composition**

**Figure 3: Percentage distribution by population group, Census 1996–2022.**

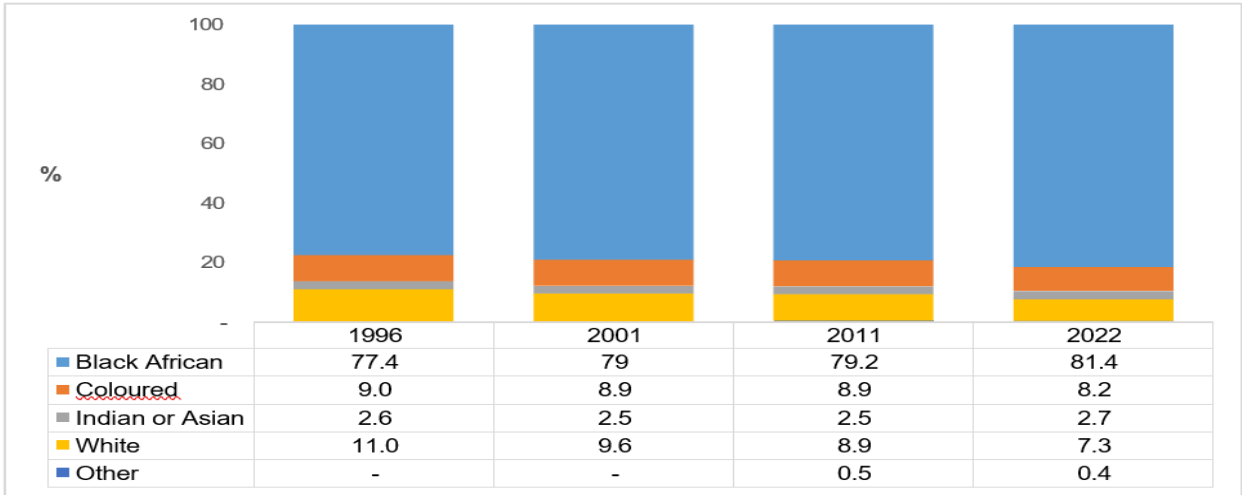


Figure 3 presents the percentage distribution of population groups in South Africa for Census 1996 to 2022. The results show that eight in ten South Africans were black African, and less than one in ten were white

in 2022. The black Africans remained the highest population group, increasing from 77% recorded in 1996 to 81,4% in 2022. On the other hand, the white population group declined from 11% in 1996 to 7,3% in 2022. The Indian/Asian population group remained below 3% across the four censuses, while the coloured population constituted 8,2% of the population in 2022.

### 2.3 Age and sex structure

The age and sex subsection demonstrates the distribution of the population over time based on 5-year age groups. It compares the age and sex structures of 1996, 2001, 2011, with that of 2022 to show shifts that occurred over time.

**Figure 4: Distribution patterns of the population by 5-year age groups, Census 2011 and 2022**

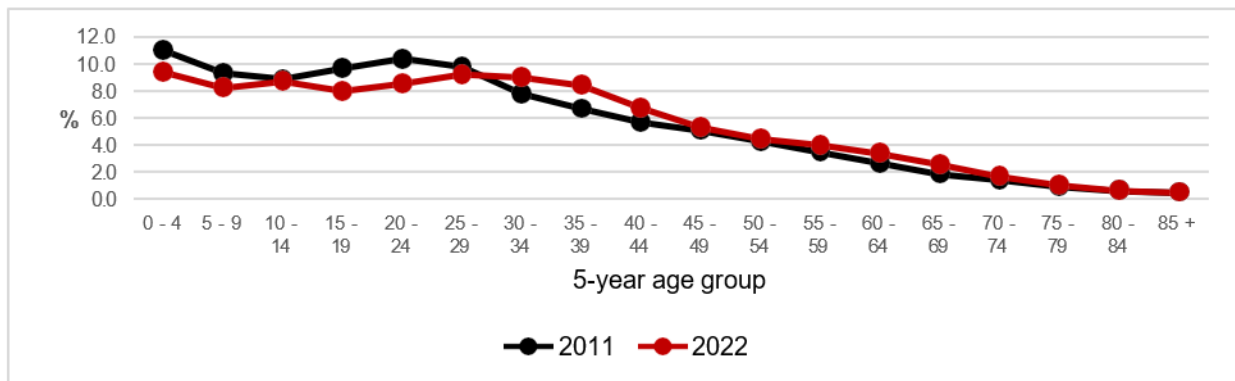
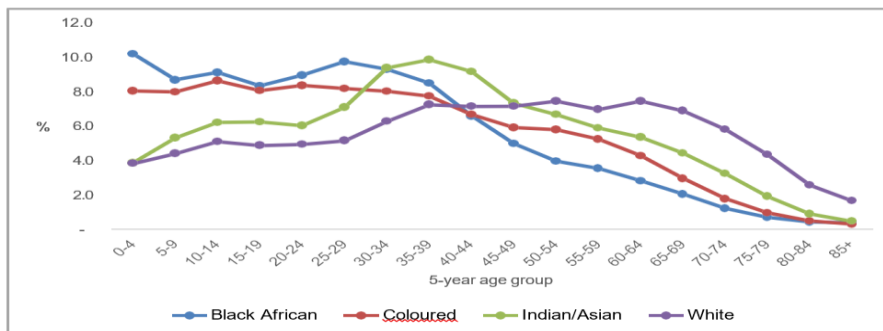


Figure 4 shows the distribution of the population by 5-year age groups between Census 2011 and 2022. The results show a dip in the age groups 5–9 and 15–19 years in 2022. The results also show lower proportions of the population among those in the age groups 10–14 and 25–29, and higher proportions for the age groups 30–34 to 45–49 years in 2022 compared to 2011. Additionally, there is a higher proportion of the population among those in the age cohorts 50–54 to 75–79 years in 2022 compared to 2011.

**Figure 5: Percentage distribution of the population-by-population group and 5-year age groups, Census 2022.**





The distribution of the population groups by 5-year age groups is presented in Figure 5; it indicates that black Africans have the highest proportion of the population among those aged 0-34 years, while the white population group has the lowest in the same ages. The white population shows the highest proportion of older persons (50–85+) among all the population groups. The Indian/Asian population group had the highest proportion of persons aged between 35 and 44 years.

A population structure or pyramid provides a consolidated picture of the age-sex distribution and composition of a population. Figures 6 below demonstrate the comparison of Census 2022 to the last census (2011).

**Figure 6: Population structure of South Africa, Census 2011 and 2022**

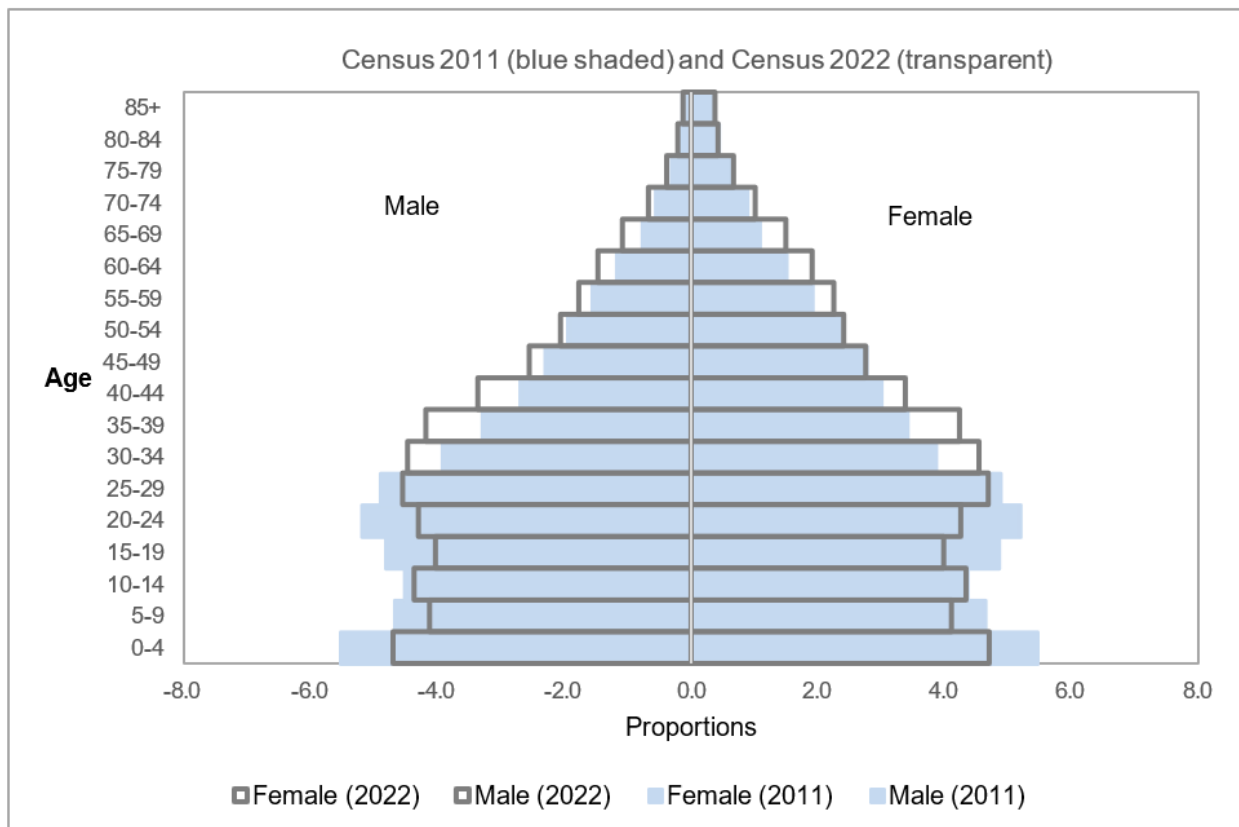


Figure 6 shows the comparison of the age-sex structure between 2011 and 2022. The results indicate a larger proportion of children aged 0–4 in 2011 compared to 2022, while the overall shapes of the two structures depict a similar shape; ages between 5–9 and 15–34 remain larger in 2011 than in 2022. The proportion of females aged 10–14 is the same between the two censuses while there is a slight difference in the proportion of males in the same age group, where 2011 remained higher than the 2022 distribution. The 2022 distribution of persons in the ages 30–74 is slightly higher in 2022 compared to 2011.

## 2.4 Disability status

This section looks at prevalence of disability generated from the six functional domains for both Censuses 2011 and 2022. The disability status indicator is computed as prescribed by the United Nations (UN) disability index computation guidelines. A person is regarded as having a disability if they reported any of the following degrees of difficulty in the six functional domains of seeing, hearing, communicating, walking/climbing stairs, remembering or concentrating and self-care:

- A person who reported 'some difficulty' in at least two domains of functioning.
- A person who reported 'some difficulty' in at least two domains of functioning.
- A person who reported 'a lot of difficulty' in any of the six domains of functioning. A person who reported 'unable to do' in any of the six domains of functioning.

**Figure 7: Disability prevalence, Census 2011 and 2022**

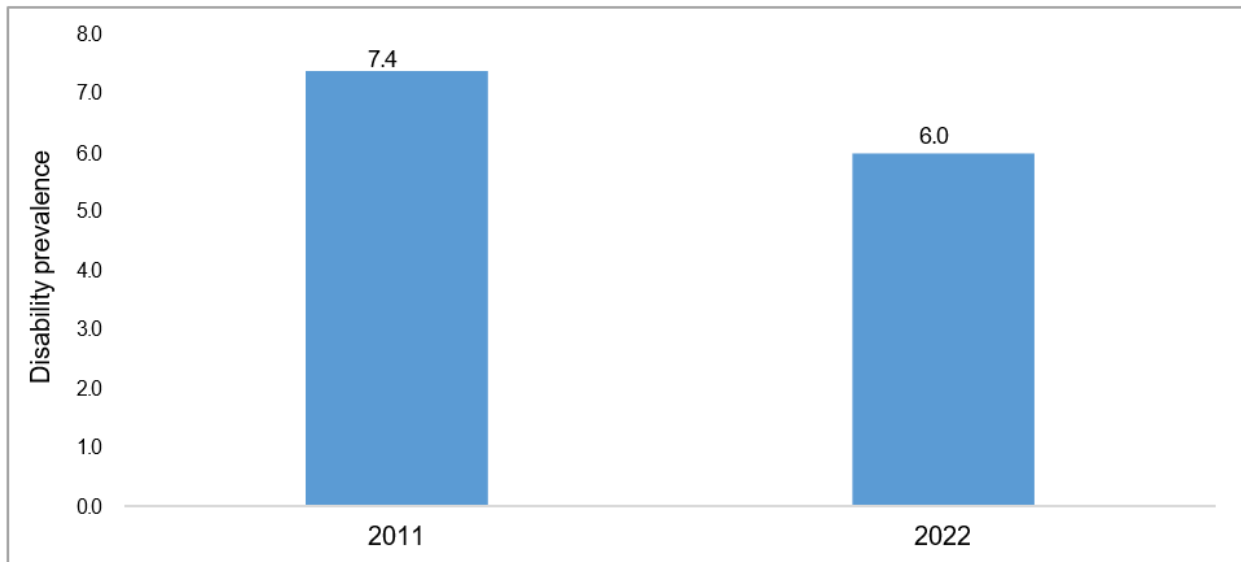


Figure 7 showed that disability prevalence among persons aged 5 years and older was 6,0% in 2022, a slight decrease of about 1% when compared with Census 2011. The slight decrease in disability prevalence may be attributed to improved understanding of the Washington set of questions.

**Figure 8: Disability prevalence by age group, Census 2011 and 2022**

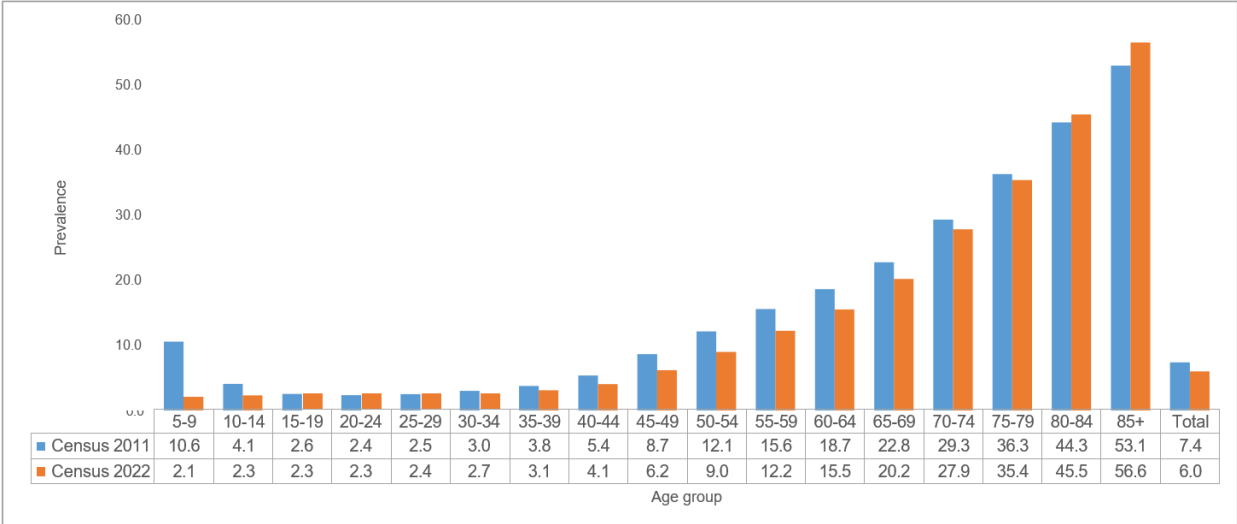


Figure 8 shows that disability prevalence varies by age, with older persons being the most affected. The observed pattern is consistent with Census 2011 and other countries that have adopted the six Washington Group questions in their censuses and surveys. The pattern depicts that there is a positive correlation between age and disability. That is, as people become older, some degree of difficulty emerges in certain areas including but not limited to the six functional domains outlined in this report. The proportion of persons with the highest prevalence of disability was reported among older persons, as they are more likely to experience difficulty in functioning. Looking at trends in disability prevalence by age, the highest decrease of 8,5 percentage points was recorded among persons aged 5–9. This is possibly attributed to better reporting on this set of questions on disability when compared to the Census 2011.

**Figure 9: Disability prevalence by sex, Census 2011 and 2022.**

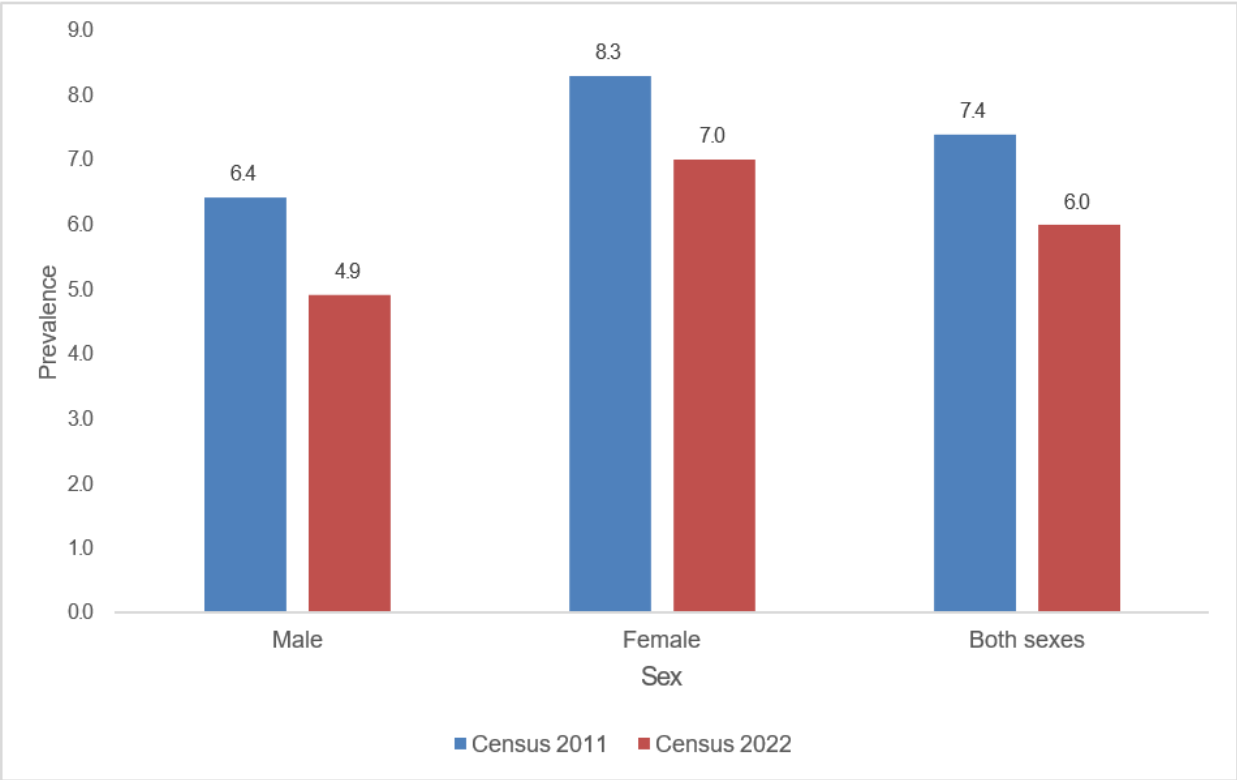


Figure 9 looks at disability prevalence by sex. In both census years, disability prevalence was higher for females compared to males. The Census 2022 results showed that both males and females recorded lower prevalence compared to Census 2011. The profile for males showed a decrease from 6,4% in 2011 to 4,9% in 2022 while females with disability decreased from 8,3% to 7,0%.

**Figure 10: Disability prevalence by province, Census 2011 and 2022**

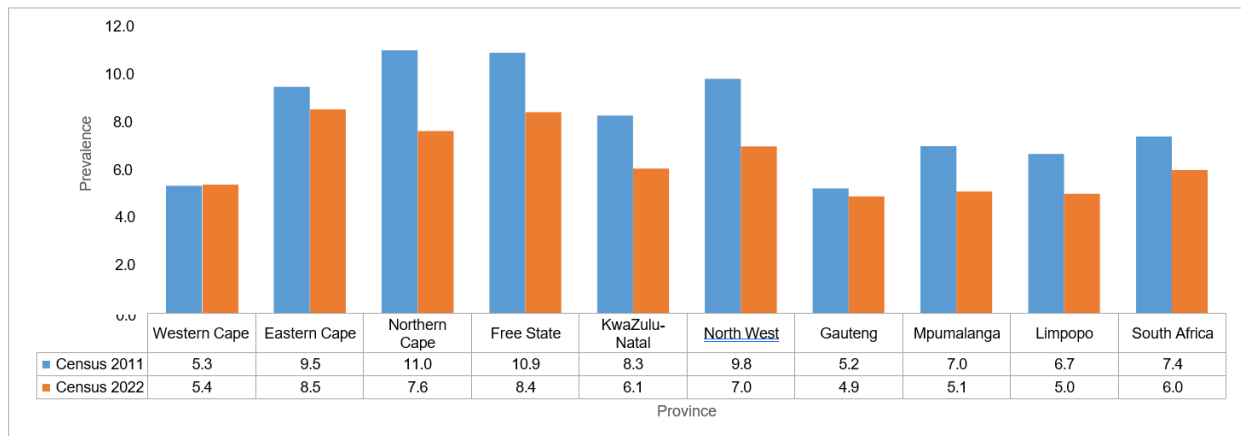


Figure 10 looks at provincial variations in disability prevalence among persons aged 5 years and older. In 2011, Northern Cape and Free State recorded the highest disability prevalence, and in Census 2022, Eastern Cape and Free State recorded the highest prevalence compared to other provinces. Results showed that the Northern Cape recorded the highest decrease of 3,4 percentage points from 11,0% in 2011 to 7,6% in 2022. Western Cape, Gauteng, Limpopo and Mpumalanga recorded the lowest percentages of disability prevalence for both Census 2011 and Census 2022.

## 2.5 Census 2022 Orphanhood

Non orphans are children 0-17 aged years whose both biological mother and father were still alive.

Paternal orphans are children 0-17 aged years whose biological fathers were no longer alive but their mothers were still alive.

Maternal orphans are children aged 0-17 years whose biological mothers were no longer alive but their fathers were still alive.

Double orphans are children aged 0-17 years who reported that both mother and father have died.

### Findings

Comparison of Census 2011 and census 2022 presented in Table3 showed that in both censuses, paternal orphanhood was more prevalent compared to maternal and double orphanhood. Trends show that there has been a decrease in orphanhood, and this is the case for all the three types.

**Table 3: Percentage distribution of children aged 0–17 years by orphan type, Census, 2022**

| Type of orphan   | 2011  | 2022  |
|------------------|-------|-------|
| Non orphans      | 81,0  | 86,2  |
| Paternal orphans | 12,1  | 8,9   |
| Maternal orphans | 3,0   | 2,3   |
| Double orphans   | 3,9   | 2,5   |
| Total            | 100,0 | 100,0 |

### Unemployment rate

The unemployment rate in South Africa is forecast to 32.79% in 2024. The unemployed people in South Africa are forecast to be around 8.24m in 2024. The employment rate in South Africa is forecasted to 57.04% in 2024. The total labor force in South Africa is forecasted to 25.13m in 2024. In addition to these estimates, the Quarterly Labour Force Survey (Q2: 2023) adds that the unemployment rate among the Black African (36,8%) population group remains higher than the national average and other population groups. The report further reveals that Over the past ten years, the unemployment rate for women has been higher than for men. The female unemployment rate increased from 27,5% in Q2:2013 to 35,7% in Q2:2023

The provision of SRD grant remains one of the most critical anti-poverty measures and an important cash transfer support mechanism, in particular for the 18 – 35 years old, given the results from the Labour Force Survey, which continue to show that youth remain the most vulnerable population in our society as they unable to participate in the labour market. There were about 10,2 million young people aged 15–24 years in Q2: 2023, of which 34,2% were not in employment, education or training. This is 1,5 percentage points lower than the NEET rate in Q2: 2022. In this age group, the NEET rate for males decreased by 1,9 percentage points and for females it decreased by 1,2 percentage points. The NEET rate for females was higher than that of their male counterparts in both years.

In addressing the challenges experienced by persons living with disabilities, the Department will strengthen and upscale the implementation Guidelines on Respite Care Services for Families of Children and Persons with Disabilities and develop user specification on community-based system for personal assistance to support independent living within the community for persons living with disabilities. The Department will continue to address challenges experienced by women and young people through this APP. The following programmes provide high level context to some of the interventions to be undertaken:

### Comprehensive Social Security

The Programme aims to complete the extensive policy proposals towards establishing a coherent, efficient and sustainable social security system in the long term on social security reform including ranging from

integrating children's grant beneficiaries with government services. , introducing voluntary cover retirement and risk benefits for atypical and informal workers and creating a platform for these workers to participate in social security coverage and developing an appropriate institutional architecture for a coherent, efficient and sustainable social security system in the long term. These policy proposals will be consolidated into a single White Paper on Social Security, because of their wide scope and the significant impact they are likely to have on every single person in the country and the economy. It will be essential to consult widely on all aspects and develop a social compact between business, labour and civil society regarding the proposals.

Social grant beneficiaries increased significantly, in particular the child support, and COVID-19 Social Relief of Distress (cSRD) relief grant. The increase in social grant beneficiary numbers represented the success in the mitigation of income poverty and even hunger on the part of the historically disadvantaged people.

### **Welfare Services Policy Development and Implementation Support**

Over the MTEF, the programme will continue to monitor the implementation of the Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation by stakeholders.

Policy on the Provision of Psycho-social Services is part of the unique contribution by the Department in the overall fight against GBV. It is the core mandate of the Department driven by the social service practitioners and requires safeguarding to ensure that it remains a meaningful contribution to the sector. The policy will provide guidance to the sector and will also inform various models to the provision of psycho-social services in different settings (it can also look at the Do's and Don'ts by service providers). Over the MTEF period, the programme intends to capacitate stakeholders in GBVF hotspots districts on the provision of psycho-social services policy and intersectoral policy on sheltering in implementing the National Strategic Plan on Gender Based Violence and Femicide (NSP of GBVF).

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

The psycho-social services policy has the potential to transform the sector since it will give each role-player clear directions for how to share responsibilities without compromising the professional space for social workers. For instance, defining the restrictions for traditional, professional, and so forth. The lowering of service users' or clients' re-victimization will be the obvious impact. The population most susceptible to re-victimization when obtaining counselling from unregulated providers as part of psycho-social services are victims of sexual offences.

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

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

### **Social Policy and Integrated Service Delivery**

Over the past years, Government has implemented various poverty alleviation measures, with Social Protection as a Constitutional Right being at the centre. These interventions include the: Expanded Public Works Programme, Community Work Programme, Jobs Summit, Jobs Fund, Youth Employment Service, etc., to lift unemployed citizens out of poverty.

Community development programme implementation is geared towards empowering communities through capacity enhancement and creation of structures. Poverty and inequality continue to ravage communities as experienced through multi deprivation and vulnerabilities which includes poor nutrition, unemployment, poor education and poor health outcomes. The programme will intensify its efforts to ensure that vulnerable households and communities are profiled to determine their socio-economic needs. The programme will conduct community capacity enhancement in all nine (9) provinces to bolster social cohesion.

As part of tackling social problems in communities and prevention, functional community structures will be built. The initiative intends to link 2% of the 19,1 million grant recipients with sustainable livelihood opportunities in order to reduce poverty and create sustainable communities. The biggest contribution of this programme to fulfilling the Department's purpose is the creation of sustainable, thriving, and healthy communities, and this effort is carried out across all of the provinces. The programme will make it easier to put the NPO Funding Policy and Partnership Model into practice, guaranteeing consistency throughout the Sector. Additionally, the programme will see to it that a comprehensive policy for community development is created and implemented in the nation.

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

The programme also administers the NPO Act and has identified the following outputs; NPO Policy framework, turnaround time on NPO registration and the NPO compliance monitoring as pillars that will



ensure the outcome “Reduced levels of poverty” is achieved. This is hoped to be achieved by increasing public trust and confidence through effective yet fair regulation of Non-Profit Organisations.

### **3. INTERNAL ENVIRONMENT ANALYSIS**

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

This APP reflects the commitments of the NDP, MTDP Priorities, NASP 2023/2024, Political Priorities, Executive Performance Agreement, BRRR as well as the specific DSD mandate and context, to improve the quality of life for the poor and vulnerable.

The DSD together with SASSA and NDA have taken into consideration the issues emanating from the Presidents' SONA 2024 and the alignment of the APP to the Economic Reconstruction and Recovery Plan. Among others, the following performance areas reflects the alignment of the APP to the Economic Reconstruction and Recovery Plan:

- Create 318 566 EPWP work opportunities through Social Sector EPWP Programmes
- Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD
- Report on the State of the People of South Africa produced
- Policy on Income Support for 18 to 59-year-olds approved
- Youth participating in skills development programmes
- Policy on integrating children’s grant beneficiaries with government services approved
- National Food and Nutrition Security Plan implemented
- Supporting women-empowered companies (40%)

The DSD Sector is continuing its path of “re-inventing” itself through making a number of strategic shifts from its current trajectory in order to deliver effectively and efficiently on its mandate. DSD will continue to take lessons from the challenges experienced due to COVID-19, the imminent budget cuts, systemic issues and the increased demand for services. Therefore, the realisation of future APP targets will demand us to be innovative using technology and maximise partnership opportunities and improved coordination of the DSD Sector. DSD has begun a fundamental paradigm shift to ensure that all plans begin to address the felt needs of the people.

#### Re-alignment of Organisational Structure:

The first key priority area during the period under review was, as alluded to earlier, the realignment of the organisational structure to the strategy. 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 with defining the service delivery model, which had been concluded, look at the leadership model that will support the structure and then the Department concluded that it would use a parenting leadership approach to support the Social Development sector (provinces and the agencies). The model has been accepted by all stakeholders in the Sector. This was followed by an Ethics and Culture Survey to address both the morale of staff and more importantly the need to have an ethically driven Department. The outcomes of the Culture survey will be implemented in the next cycle whilst the draft Ethics Framework and Strategy has been developed.

The structure will be implemented once the two outstanding processes are finalised, which are the Business Process Mapping and Work Measurement. These two activities together with what has been already done is what the Department believes will be a strong foundation for effective service delivery.

#### Capacity to deliver on its mandate:

In order to have a fully effective Department, it is critical to fill vacant funded posts as soon as possible. With the current vacancy of 8% and the reduction in compensation budgets, the Department will prioritise critical posts aligned to the reviewed organisational structure to ensure that the core mandate will be 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 taken a conscious decision not to fill posts for the sake of reducing the vacancy rate but to identify posts and skills that are critical and prioritise filling this position. As a result, the Department will be prioritising specialist posts (actuaries, researchers, developers, data analysts and ICT skills) for filling. The additional demand for services since the COVID-19 pandemic has required the Department to adopt alternative recruitment methods to ensure capacity for the sector to deal with the increased demand for social services. The Department continues to engage 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 gender is mainstreamed. The following initiatives were undertaken:

- a) The Supply Chain Management Policy and Travel and Subsistence Policy were audited using an audit tool and recommendations made to the Programme for inclusion into the policies.
- b) DSD has initiated a best practice in appointing DDGs as Champions of each principle of the HODs 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 Principle and advocating for change within DSD.
- c) As of January 2024, DSD has 52% female SMS and 48% males. DSD continues to exceed the 50% target for female SMS. DSD has not met the target for persons with disabilities but has put measures in place to achieve the target through our Employment Equity Plan.
- d) For the 2023/24 financial year, EPWP achieved employment opportunities for 78% women, 43% youth and 0.5% people with disabilities.
- e) On a quarterly basis, information related to the 40% procurement from women owned businesses, is communicated to National Treasury.
- f) The Victim Empowerment Programme conducts training in provinces focusing on the Sheltering Services Policy, the Psychosocial Service Policy, LGBTIQ+, Sexual Offences as well as Human Trafficking. The training saw attendance from DSD officials, DOH officials, DOJ officials as well as officials from NPA and SAPS. In addition religious leaders and traditional leaders were also trained. Disaggregated data is available showing gender and disability.
- g) 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 work of the Department targets women, youth and people with disabilities. A challenge exists in reporting on allocation/expenditure for women, youth and persons with disabilities as there is no system in place to monitor it.
- h) 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.

#### Integrated service delivery model

The Department will finalise the integrated service delivery model in ensuring that the structures and the strategies are aligned for effective service delivery.

- a) Implementation of the Ethics Strategy and Execution Diligence are prioritised for the implementation of the APP
- b) The Department is also in compliance with all government-wide legislations including BBBEE and continue to put measures in place for more qualitative improvement
- c) The department in its endeavour to implement the Budget Prioritization Framework (BPF) outlines a strategy of stabilisation, recovery and reconstruction which is supported by four pillars namely public and private employment, inclusive economic growth, by bearing in mind number of the factors that have

impacted on the environment and are expected to continue in 2024. High unemployment and low growth remain a key concern and challenge as reforms have yet to be translated into real impact.

### **Departmental response to the State of the Nation Address 2024 commitments**

- A myriad of Social Protection Systems that addresses vulnerabilities which include poverty, hunger, malnutrition, and destitution that provide a number of interventions such as social services, education, public health, social housing and social security. These measures ensure that as a country we attain a social protection floor which is a set of social security guarantees that ensure, at a minimum, that all people have access to social protection at adequate benefit level – or income security.
- Since the establishment of SASSA in 2004, we have expanded our social grants coverage from 2.4 million in 1994 to 19 million vulnerable South Africans at present. We are currently providing regular incomes of R2,090 per person each month to more than 4 million older persons, 1 million adults with disabilities and 160 000 children with disabilities. More than 13 million children from poor households receive R510 per month per child, while a further 237 000 children are supported through our foster care grant of R1,130. From June 2022, we introduced the Child Support Grant of R250 for orphaned children living with their relatives, thus bringing their grant up to R760 per month. This was enacted through the Social Assistance Amendment Act, so that we can protect their family connection while recognising the burden on these families taking on additional childcare responsibilities. With a total budget of R266 billion this year, we are putting more than R22 billion per month directly into the hands of our people, to enable them to buy food, electricity, and data and to access other essentials such as transport and to ultimately improve their livelihoods.
- The Department is currently working with the Presidency on the development of an anti-poverty alleviation strategy entitled – “*Poverty Erased and Hope Raised*” which will harness a number of existing initiatives with new initiatives that will seek to address the multi-dimensional levels of poverty faced.
- The Department is in the final stages of its policy proposal for the Basic Income Grant (BIG), and will table the draft proposals before Cabinet for their consideration, so that consultations resume. This grant will focus on closing the gap between those from 18-59 years of age who do not have any means of income.
- There is collaboration with impact investment organizations which includes the private sector, philanthropists, and donors. The Department of Social Development has committed to nurturing the expansion of social enterprises that harmonize with both social and economic goals, specifically targeting youth and women owned enterprises. Towards linking beneficiaries to active labour market programmes ensuring sustainable livelihoods.
- The Department is mandated to oversee the implementation of Pillar 4(NSP on GBVF): Response, Care, Support and Healing of the strategy. This Pillar seeks “to ensure that every survivor of GBV has access to appropriate and sensitive response, care and support that facilitates effective containment, medium to long term healing”. It recognises that effective response, care, and support is integral to healing and comprehensively working towards eradicating GBV in the country. In ensuring immediate response services, the department operates the Gender Based Violence Command Centre (GBVCC) which offers immediate response and psychosocial support services to the victims of crime.
- The Department employs social service professions, in particular social workers, across all provinces. Engagements with the National Treasury continues to fund the employment of additional social service

professionals to meet the current demand for their services, in providing preventative measures as well as psychosocial support services to strengthen communities. To this end, the Department has developed a strategy to employ social service professionals. At the heart of this strategy is a call to all government departments to prioritize the employment of social service professionals, and to the private sector to consider having at least one social worker in their employ. Given the rise of challenges facing children and youth, the Department continues to work with the Department of Basic Education to ensure at least one social worker per school.

## **THEORY OF CHANGE FOR SOCIAL DEVELOPMENT**

The constitutional mandate of the national Department of Social Development is to provide sector wide national leadership in social development. Based on its mandate, the national DSD serves as the central coordinating body for the social development sector, develops and implements programmes for the eradication of poverty, social protection, social welfare, and social development amongst 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 partnership with an extensive network of Non-Profit Organisations (NPOs) which serve as the main service delivery agents at provincial and local level.

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. In order to reach the long-term goal, the Department needs to reduce levels of poverty, inequality, vulnerability and social ills. The Department further needs to empower individuals and families to become resilient and to support communities to become sustainable. In order to achieve this, the Department needs to 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 deliver 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 exposure to risk 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 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 rebuilds families and communities through empowerment of the young, elderly, persons with disabilities and women in partnership with civil society.

The Community Development Programme contributes to the achievement of DSD's long-term goal of an improved quality of life for the poor and vulnerable. This is executed by working with families, households and communities to restore their resilience and develop sustainable strategies to meet their needs, as well as assisting in the reduction of poverty, inequality and social ills through facilitating the development 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 to also 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:

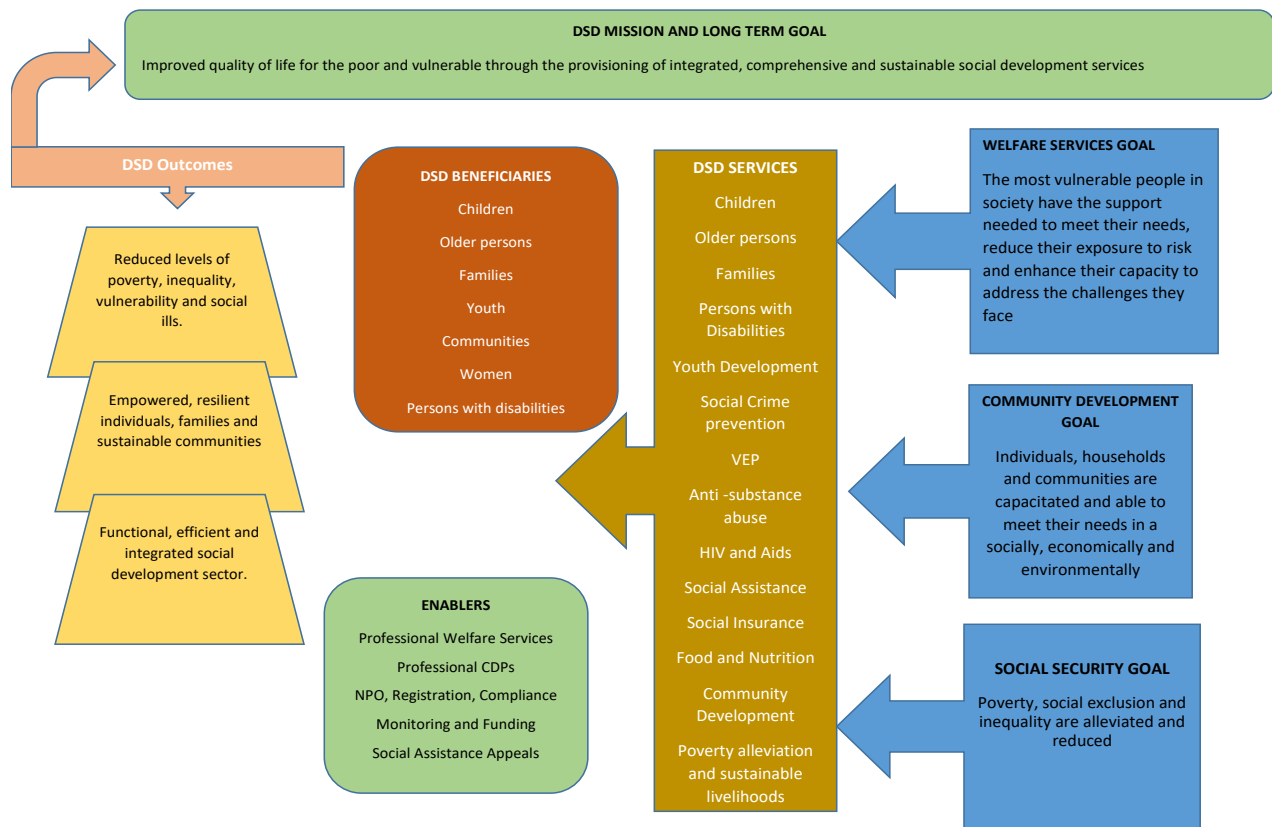
- Community members participate in the development of community-based plans for their communities.
- Community members take the opportunities to actively engage in the development of their communities.
- Youth actively participate in their own development and develop the skills they need to effectively navigate early adulthood.
- People living in poor communities' food and nutrition status is sustainable and improved.
- Individuals and households' livelihoods improve.
- NPOs deliver quality services to targeted beneficiaries.
- Professional community development practitioners deliver an effective service in the community development sector

The goal of the Comprehensive Social Security Programme is to deliver an effective comprehensive social protection system that assists in the alleviation and reduction of 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. DSD has an oversight role over SASSA but no operational control over it.

The Comprehensive Social Security Programme contributes to the achievement of 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 fairly and timeously 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 identified and the integrity of the system protected and maintained



## PESTEL-SWOT ANALYSIS

The DSD has undertaken an in-depth situational analysis using the planning combination of both PESTEL-SWOT analysis, to detect how elements of the external environment and the identified strengths, weaknesses, opportunities and threats that would need to be addressed for it to operate effectively, efficiently and to deliver on the impact that it seeks to achieve.

| PESTEL           | STRENGTHS  | WEAKNESSES  | OPPORTUNITIES  | THREATS  | STRATEGY TO LEVERAGE ON OPPORTUNITIES   | STRATEGY TO MINIMISE IMPACT OF THE THREATS  |
|------------------|--|---|--|--|---|---|
| <b>POLITICAL</b> | <ul style="list-style-type: none"> <li>- Political will.</li> <li>- Political leadership.</li> </ul>                                   | <ul style="list-style-type: none"> <li>- Non-alignment of political priorities at different levels.</li> <li>- Lack of consensus.</li> </ul>  | <ul style="list-style-type: none"> <li>- Political support and championing of the Department's programmes.</li> <li>- Political commitment.</li> </ul>   | <ul style="list-style-type: none"> <li>- Change in political priorities.</li> <li>- Conflict between political mandate and administrative priorities.</li> <li>- Loss of momentum.</li> <li>- Change of political administration.</li> </ul> | <ul style="list-style-type: none"> <li>- Design and develop flagship programmes for political leadership.</li> <li>- Allowing political leadership to champion programmes and interventions.</li> <li>- Lobbying the political head.</li> </ul> | <ul style="list-style-type: none"> <li>- Induction for political leadership to understand the Department's programmes and priorities.</li> <li>- Alignment of political office and Department's programmes.</li> <li>- Strengthen communication.</li> <li>- Consistent lobbying.</li> </ul> |
| <b>ECONOMIC</b>  | <ul style="list-style-type: none"> <li>- SA has financial power to sustain its people.</li> <li>- Available project budget.</li> </ul> | <ul style="list-style-type: none"> <li>- Limited financial resources.</li> <li>- Unequal distribution.</li> <li>- High levels of corruption.</li> <li>- Limited trust of government.</li> <li>- Exclusion of poor people in economic activities.</li> </ul> | <ul style="list-style-type: none"> <li>- Private sector involvement.</li> <li>- District Development Model, as it allows the involvement of all sectors.</li> <li>- Reduce reliance on social assistance.</li> <li>- More investment in financial markets.</li> <li>- Income security in old age.</li> </ul> | <ul style="list-style-type: none"> <li>- Unstable economic environment.</li> <li>- Bad economic outlook.</li> <li>- Impact of Russia/Ukraine war.</li> <li>- Fiscal constraints by National Treasury.</li> </ul>                             | <ul style="list-style-type: none"> <li>- Develop strategies for multi-sectoral collaboration.</li> <li>- Linking with strategic partners to assist the Department.</li> </ul>   | <ul style="list-style-type: none"> <li>- Innovative ways of creating employment for service recipients of the Department.</li> <li>- Closer working relationship with National Treasury.</li> </ul>   |



| PESTEL            | STRENGTHS  | WEAKNESSES  | OPPORTUNITIES  | THREATS   | STRATEGY TO LEVERAGE ON OPPORTUNITIES  | STRATEGY TO MINIMISE IMPACT OF THE THREATS  |
|-------------------|--|---|--|---|--|---|
|                   |  | <ul style="list-style-type: none"> <li>- High unemployment.</li> <li>- Funding mechanism.</li> </ul>  | <ul style="list-style-type: none"> <li>- Less burden on the fiscus.</li> </ul>   |   |  |   |
| <b>SOCIAL</b>     | <ul style="list-style-type: none"> <li>- Sound social protection system.</li> <li>- Human capital.</li> <li>- Support from partners.</li> </ul>              | <ul style="list-style-type: none"> <li>- Patriarchal society.</li> <li>- Substance abuse.</li> <li>- Teenage pregnancy.</li> <li>- All social ills.</li> <li>- Preferred migration destination</li> <li>- Lack of cooperation and consensus.</li> <li>- Vested interest.</li> </ul> | <ul style="list-style-type: none"> <li>- Investment into social cohesion, patriotism and active citizen programmes.</li> <li>- Apply community capacity enhancement methodology across communities.</li> <li>- Potential for improved buy-in.</li> </ul> | <ul style="list-style-type: none"> <li>- Violent protests.</li> <li>- GBV.</li> <li>- Xenophobia.</li> <li>- Rise in inequality and vulnerability.</li> </ul> | <ul style="list-style-type: none"> <li>- Social mobilisation.</li> <li>- Collaborations on social issues and interventions.</li> <li>- Integrated planning at the Department's level.</li> <li>- Continuous bilateral and strengthening of communication.</li> </ul> | <ul style="list-style-type: none"> <li>- Community dialogues and campaigns.</li> <li>- Create attitude of ownership for public assets.</li> <li>- Drive social cohesion.</li> <li>- Strategic planning and direction to respond to social challenges (macro and micro levels).</li> <li>- Job creation programmes.</li> <li>- Accelerate implementation.</li> </ul> |
| <b>TECHNOLOGY</b> | <ul style="list-style-type: none"> <li>- Have ICT experts in the Department.</li> <li>- Use of social media.</li> <li>- Systems within the sector</li> </ul> | <ul style="list-style-type: none"> <li>- Left behind, stuck on 3<sup>rd</sup> industrial revolution.</li> <li>- No investment in technology infrastructure.</li> <li>- Lack of integrated system.</li> <li>- Not responsive to</li> </ul>   | <ul style="list-style-type: none"> <li>- Use of different platform.</li> <li>- Data warehouses.</li> </ul>   | <ul style="list-style-type: none"> <li>- Danger of having multiple systems caused by silo planning</li> <li>- Lack of data sharing (IGR)</li> </ul>           | <ul style="list-style-type: none"> <li>- Technology for CDPs to be able to work efficiently and for real time reporting.</li> <li>- Create master social security register.</li> </ul>   | <ul style="list-style-type: none"> <li>- Promote transition to virtual operations, including services at community level.</li> <li>- Improve IGR.</li> <li>- Leverage on available technology.</li> </ul>   |

| PESTEL             | STRENGTHS   | WEAKNESSES   | OPPORTUNITIES  | THREATS  | STRATEGY TO LEVERAGE ON OPPORTUNITIES   | STRATEGY TO MINIMISE IMPACT OF THE THREATS      |
|--------------------|---|--|--|--|---|---|
|                    |   | people with disabilities.<br>- Not using social media to the full extent to address issues.  |  |  |   |   |
| <b>ENVIRONMENT</b> | Existence of government structures in the Department. | - Unfavourable work environment due to attitudes.<br>- Not clarity of responsibilities of the structures and no proper feedback mechanisms.<br>- Not responsive to people with disabilities.<br>- No proper planning and last-minute instructions interrupting plans.<br>- Non conducive infrastructure. | - Team building.<br>- Relaxing/stress relief spaces in the office environment. | - Staff withdrawal from engaging in work activities.<br>- Working in silos.<br>- Natural disasters<br>- Lack of consequence management | - Fill vacant post<br>- Develop and implement succession plan<br>- Mentoring and coaching | - Staff support.<br>- Staff retention strategy. |

| <b>PESTEL</b> | <b>STRENGTHS</b>   | <b>WEAKNESSES</b>   | <b>OPPORTUNITIES</b>                                     | <b>THREATS</b>                                | <b>STRATEGY TO LEVERAGE ON OPPORTUNITIES</b>   | <b>STRATEGY TO MINIMISE IMPACT OF THE THREATS</b> |
|---------------|--|---|--|---|--|---|
|               |  | - Climate change  |  |   |  |   |
| <b>LEGAL</b>  | Stable policy regime and several operational policies in place | - Not enough capacity to meet Department's demands<br>- The Department did not have legal ground to activate disaster management. | - Formal legal framework to guide the Department's work. | - Dangers of operating on unregulated spaces. | - Strengthen the legal functioning through innovative approaches (e.g.: using external expertise). | - Strengthen human capital.                       |

## **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 and liaises with other ministries and the Office of the President
- **Departmental Management** promotes effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation (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.

## ENTITY OVERSIGHT

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

| Outcome                                     | Outputs  | Output Indicators                                     | Annual Targets   |   |  |   |   |   |   |
|---|--|---|--|---|--|---|---|---|---|
|   |  |   | Audited Performance  |   |  | Estimated Performance                                   | MTEF Period   |   |   |
|   |  |   | 2020/21  | 2021/22   | 2022/23  | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
| Functional, efficient and integrated sector | An implemented Entity Governance and Oversight Framework | Entity Governance and Oversight Framework implemented | The Entity Governance and Oversight Framework was reviewed, finalised and approved | The Shareholder Compacts (Entity Agreements) were developed | The Entity Oversight Framework was implemented | 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 (2024/25)                                 | 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 |

## STAKEHOLDER MANAGEMENT AND DONOR COORDINATION

| Outcome                                     | Outputs  | Output Indicators                                     | Annual Targets      |   |  |   |   |   |   |
|---|--|---|---------------------|---|--|---|---|---|---|
|   |  |   | Audited Performance |   |  | Estimated Performance                                   | MTEF Period   |   |   |
|   |  |   | 2020/21             | 2021/22   | 2022/23  | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
| Functional, efficient and integrated sector | Implemented Strategy on Stakeholder and Donor Management | Stakeholder and Donor Management Strategy implemented | New indicator       | Strategy on Stakeholder and Donor Management was developed and approved. The strategy was implemented | The Strategy on Stakeholder and Donor Management was implemented | Implement the Stakeholder and Donor Management Strategy | Implement the Stakeholder and Donor Management Strategy | Implement the Stakeholder and Donor Management Strategy | Implement the Stakeholder and Donor Management Strategy |

| Output Indicators                                     | Annual Target (2024/25)                                 | Q1   | Q2   | Q3   | Q4   |
|---|---|--|--|--|--|
| Stakeholder and Donor Management Strategy implemented | Implement the Stakeholder and Donor Management Strategy | Conduct stakeholder engagements with corporate South Africa and CSOs | Strengthen partnership with stakeholders to mobilise resources to support the work of the DSD sector | Strengthen partnership with stakeholders to mobilise resources to support the work of the DSD sector | Develop a report on the implementation of the Stakeholder and Donor Management Strategy since its approval |

## MONITORING AND EVALUATION

| Outcome                                     | Outputs  | Output Indicators   | Annual Targets   |   |  |  |   |   |   |
|---|--|---|--|---|--|--|---|---|---|
|   |  |   | Audited Performance  |   |  | Estimated Performance  | MTEF Period   |   |   |
|   |  |   | 2020/21  | 2021/22   | 2022/23  | 2023/24  | 2024/25   | 2025/26   | 2026/27   |
| Functional, efficient and integrated sector | An implemented Electronic M&E System for the Social Development Sector | Electronic M&E System for the Social Development Sector implemented | The inception report and project plan for the Electronic M&E System was produced | The progress was recorded as part of the development of an Electronic M&E System for Social Development Sector: <ul style="list-style-type: none"> <li>M&amp;E Frameworks, Theories of Change, Output and Outcome Indicators, Technical Indicator Descriptions for all DSD Programmes finalised.</li> </ul> | The Electronic M&E System was successfully piloted in Eastern Cape, Kwa Zulu Natal and Gauteng Provinces | Roll out the Electronic M&E System for Social Development sector in one (1) province | Implement the Electronic M&E System for Social Development sector in two (2) province | Implement the Electronic M&E System for Social Development sector in two (2) province | Implement the Electronic M&E System for Social Development sector in two (2) province |

| Output Indicators   | Annual Target (2024/25)   | Q1   | Q2  | Q3   | Q4  |
|---|---|--|---|--|---|
| Electronic M&E System for the Social Development Sector implemented | Implement the Electronic M&E System for Social Development sector in two (2) province | Develop a provincial readiness assessment report in preparation for implementation | Implement the Electronic M&E System for Social Development sector in one (1) province | Develop a provincial readiness assessment report in preparation for implementation | Implement the Electronic M&E System for Social Development sector in one (1) province |

## INFORMATION MANAGEMENT SYSTEMS AND TECHNOLOGY

| Outcome                                     | Outputs  | Output Indicators  | Annual Targets  |   |  |  |                  |                  |                  |
|---|--|--------------------|---|---|--|--|------------------|------------------|------------------|
|   |  |                    | Audited Performance   |   |  | Estimated Performance  | MTEF Period      |                  |                  |
|   |  |                    | 2020/21   | 2021/22   | 2022/23  | 2023/24  | 2024/25          | 2025/26          | 2026/27          |
| Functional, efficient and integrated sector | An implemented National Integrated Social Protection Information System (NISPIS) | NISPIS implemented | As part of implementing Sector ICT strategy, the Department developed two (2) modules on Social Development Integrated Case Management System, namely the Older Person Abuse Register module and the Accreditation of Diversion Services and Quality Assurance module. A service provider was also appointed to assist with the integration of Gender Based Violence (GBV) and Victims Empowerment (VEP) systems, which is also | 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 | Establish an integrated social security database linking relevant databases by 31 March 2024 | Implement NISPIS | Implement NISPIS | Implement NISPIS |



| Outcome | Outputs | Output Indicators | Annual Targets  |         |         |                       |             |         |         |  |
|---------|---------|-------------------|---|---------|---------|-----------------------|-------------|---------|---------|--|
|         |         |                   | Audited Performance                                   |         |         | Estimated Performance | MTEF Period |         |         |  |
|         |         |                   | 2020/21   | 2021/22 | 2022/23 | 2023/24               | 2024/25     | 2025/26 | 2026/27 |  |
|         |         |                   | part of the implementation of the sector ICT strategy |         |         |                       |             |         |         |  |

| Output Indicators  | Annual Target (2024/25) | Q1  | Q2   | Q3  | Q4   |
|--|-------------------------|---|--|---|--|
| National Integrated Social Protection Information System (NISPIIS) implemented | Implement NISPIIS       | Develop an integrated change management framework for implementation of NISPIIS and IJS | Conduct technical training with three participating departments on the utilization of the NISPIIS PHASE 1 solution | Conduct technical training with four participating departments on the utilization of the NISPIIS PHASE 1 solution | Produce proof of utilization of NISPIIS PHASE 1 report |

## LEGAL SERVICES

| Outcome  | Outputs                     | Output Indicators           | Annual Targets      |   |                                    |  |  |         |         |
|--|-----------------------------|-----------------------------|---------------------|---|------------------------------------|--|--|---------|---------|
|  |                             |                             | Audited Performance |   |                                    | Estimated Performance  | MTEF Period  |         |         |
|  |                             |                             | 2020/21             | 2021/22   | 2022/23                            | 2023/24  | 2024/25  | 2025/26 | 2026/27 |
| Reduced levels of poverty, inequality, vulnerability and social ills | Approved NDA Amendment Bill | NDA Amendment Bill approved | New indicator       | Concept document on amendment of NDA Act has been developed | Draft NDA Amendment Bill developed | Submit NDA Amendment Bill to Cabinet for approval to solicit public comments | Submit NDA Amendment Bill to Cabinet for approval for approval to introduce the Bill to Parliament | -       |         |
|  | Approved Victim             | VSS Bill approved           | New indicator       | VSS Bill was not submitted to Cabinet                       | VSS Bill was not submitted to      | Submit the VSS Bill to Cabinet   | Submit the VSS Bill to   | -       | -       |

| Outcome | Outputs                     | Output Indicators | Annual Targets      |  |   |   |   |         |         |  |
|---------|-----------------------------|-------------------|---------------------|--|---|---|---|---------|---------|--|
|         |                             |                   | Audited Performance |  |   | Estimated Performance                   | MTEF Period                                     |         |         |  |
|         |                             |                   | 2020/21             | 2021/22  | 2022/23   | 2023/24                                 | 2024/25   | 2025/26 | 2026/27 |  |
|         | Support Services (VSS) Bill |                   |                     | for approval, however the following progress was recorded: <ul style="list-style-type: none"> <li>- Development of the final SEIAS report was done and the final certificate was granted.</li> <li>- The VSS Bill was submitted to the Office of the Chief State Law Advisers in August 2021</li> <li>- The State Law Advisers have feedback which included comments and recommendations in November 2021</li> </ul> | Cabinet. The Bill is still being considered at NEDLAC before it can be submitted to Cabinet | for approval to introduce to Parliament | Cabinet for approval to introduce to Parliament |         |         |  |

| Output Indicators           | Annual Target (2024/25)   | Q1  | Q2  | Q3   | Q4  |
|-----------------------------|---|---|---|--|---|
| NDA Amendment Bill approved | Submit NDA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament | Publish the NDA Amendment Bill to solicit public comments | Submit the NDA Amendment Bill to office of the Chief State Law Adviser to solicit preliminary opinion | Incorporate OCSLA comments in to the NDA Amendment Bill                | Submit NDA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament |
| VSS Bill approved           | Submit the VSS Bill to Cabinet for approval to introduce to Parliament                | -   | -   | Submit the VSS Bill to Cabinet for approval to introduce to Parliament | -   |

## FINANCE

| Outcome                                     | Outputs                                   | Output Indicators                                  | Annual Targets  |   |   |                                  |  |  |  |
|---|---|--|---|---|---|----------------------------------|--|--|--|
|   |   |  | Audited Performance   |   |   | Estimated Performance            | MTEF Period                                      |  |  |
|   |   |  | 2020/21   | 2021/22   | 2022/23   | 2023/24                          | 2024/25  | 2025/26  | 2026/27  |
| 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                 | Obtain unqualified audit opinion                 | Obtain unqualified audit opinion                 |
|   | Procurement spent of women owned business | % procurement spent on women owned businesses      | New indicator   | 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 |

| Output Indicators                             | Annual Target (2024/25)                          | Q1   | Q2                                  | Q3 | Q4   |
|---|--|--|-------------------------------------|----|--|
| Audit opinion on AFS                          | Obtain an Unqualified Audit opinion              | AFS for the 2022/23 financial year submitted for audit | Obtain an Unqualified Audit Opinion | -  | -  |
| % procurement spent on women owned businesses | 40% of procurement spent on women owned business | -  | -                                   | -  | 40% of procurement spent on women owned business |

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

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

In view thereof, the programme has set itself the target to develop sector strategies, policies and frameworks in the following areas of: Strategy, Human Resources, Infrastructure, Governance, digital Monitoring and Evaluation.

In addition, this programme will finalise the implementation of the National Integrated Social Protection Information System (NISIPIS). NISIPIS seeks to integrate the social protection information systems for better delivery of services.

#### PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 1

| PROGRAMME 1: ADMINISTRATION |                 |               |               |               |               |                   |                   |
|-----------------------------|-----------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| SUB PROGRAMMES              | 2020/21         | 2021/22       | 2022/23       | 2023/24       | 2024/25       | 2025/26           | 2026/27           |
|                             | Audited Outcome |               |               | Budget        | MTEF          |                   |                   |
| Ministry                    | 37 341          | 42 534        | 56 424        | 44 022        | 43 578        | 45<br>334         | 47<br>465         |
| Department Management       | 56 125          | 71 338        | 78 008        | 74 065        | 73 649        | 76<br>650         | 80<br>247         |
| Corporate Management        | 194 612         | 210 344       | 189 917       | 169 455       | 169 833       | 176<br>627        | 184 835           |
| Finance                     | 59 853          | 89 797        | 161 957       | 75 984        | 75 163        | 78<br>203         | 81<br>880         |
| Internal Audit              | 16 596          | 18 199        | 14 163        | 16 743        | 17 115        | 17<br>847         | 18<br>674         |
| Office Accommodation        | 26 924          | 40 057        | 38 607        | 46 326        | 40 720        | 42<br>235         | 44<br>391         |
| <b>TOTAL</b>                | <b>37 341</b>   | <b>42 534</b> | <b>56 424</b> | <b>44 022</b> | <b>43 578</b> | <b>45<br/>334</b> | <b>47<br/>465</b> |

| PROGRAMME 1: ADMINISTRATION          |                |                |                |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                      | 2020/21        | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26        | 2026/27        |
| <b>ECONOMIC CLASSIFICATION</b>       |                |                |                |                |                |                |                |
| <b>Current payment</b>               | <b>382 677</b> | <b>453 958</b> | <b>529 383</b> | <b>420 695</b> | <b>413 892</b> | <b>430 453</b> | <b>450 753</b> |
| Compensation of employees            | 203 313        | 213 992        | 230 640        | 212 906        | 222 274        | 232 036        | 242 666        |
| Goods and services                   | 179 364        | 239 966        | 298 743        | 207 789        | 191 618        | 198 417        | 208 087        |
| <b>Transfers and subsidies</b>       | <b>2 155</b>   | <b>2 823</b>   | <b>2 719</b>   | <b>2 382</b>   | <b>2 490</b>   | <b>2 603</b>   | <b>2 722</b>   |
| Depart agencies and accounts         | 1 533          | 1 532          | 1 522          | 1 828          | 1 910          | 1 996          | 2 087          |
| Households                           | 622            | 1 291          | 1 197          | 554            | 580            | 607            | 635            |
| <b>Payments for capital assets</b>   | <b>6 619</b>   | <b>15 488</b>  | <b>6 018</b>   | <b>3 518</b>   | <b>3 676</b>   | <b>3 840</b>   | <b>4 017</b>   |
| Machinery and equipment              | 6 550          | 14 833         | 6 018          | 2 809          | 2 935          | 3 066          | 3 208          |
| Software/ intangible assets          | 69             | 655            | -              | 709            | 741            | 774            | 809            |
| <b>Payments for financial assets</b> | <b>-</b>       | <b>-</b>       | <b>956</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       |
| <b>Grand Total</b>                   | <b>37 341</b>  | <b>42 534</b>  | <b>56 424</b>  | <b>44 022</b>  | <b>43 578</b>  | <b>45 334</b>  | <b>47 465</b>  |

## PROGRAMME 2: SOCIAL ASSISTANCE

### Purpose:

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

### Sub-programmes:

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

- Older Persons Grant: to provide income support to people aged 60 and older earning less than R87 720 (single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 494 800 (married).
- War Veterans Grant: to provide income support to men and women who fought in World War II or the Korean War.
- Disability Grant: to provide income support to people with permanent or temporary disabilities earning less than R87 720(single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 949 800 (married).
- Foster Child Grant: to provide grants for children placed in foster care.
- Care Dependency Grant: to provide income support to caregivers earning not more than R226 800 (single) and R 453 600 (married) a year in order to help them care for children who are mentally or physically disabled.
- Child Support Grant: to provide income support to parents and caregivers of children under 18 earning not more than R55200 (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

| Outcome  | Outputs   | Output Indicators   | Annual Targets      |                  |   |  |  |  |  |
|--|---|---|---------------------|------------------|---|--|--|--|--|
|  |   |   | Audited Performance |                  |   | Estimated Performance  | MTEF Period  |  |  |
|  |   |   | 2020/21             | 2021/22          | 2022/23   | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
| Reduced levels of poverty, inequality, vulnerability and social ills | Transferred Social Assistance grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Social Assistance Grant funds transferred to SASSA in line with the Approved Vote drawings from National Treasury | R223 436 557 000    | R222 645 214 000 | A total of R239 billion was made available to SASSA for the payment of social grants between April 2022 to March 2023 | Transfer R253 billion to SASSA for administration and payment of social grants to beneficiaries on behalf of DSD | Transfer Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Transfer Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | Transfer Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury |

| Output Indicators   | Annual Target (2024/25)  | Q1 R'000 | Q2 R'000 | Q3 R'000   | Q4 R'000  |
|---|--|----------|----------|--|---|
| Social Assistance Grant funds transferred to SASSA in line with the Approved Vote drawings from National Treasury | Transfer Social Assistance Grant funds to SASSA in line with the Approved Vote drawings from National Treasury | -        | -        | Social Assistance grant funds for October, November and December 2024 transferred to SASSA in line with the Approved Vote drawings | Social Assistance grant funds for January, February and March 2025 transferred to SASSA in line with the Approved Revised Vote drawings |

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

Social assistance grants are disbursed through the Social Assistance programme, allocations to which are set to increase at an average annual rate of 1 per cent, 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 only a slight increase in 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**

| <b>PROGRAMME 2: SOCIAL ASSISTANCE</b> |                        |                    |                    |                    |                    |                    |                    |
|---------------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUB PROGRAMMES</b>                 | <b>2020/21</b>         | <b>2021/22</b>     | <b>2022/23</b>     | <b>2023/24</b>     | <b>2024/25</b>     | <b>2025/26</b>     | <b>2026/27</b>     |
|                                       | <b>Audited Outcome</b> |                    |                    | <b>Budget</b>      | <b>MTEF</b>        |                    |                    |
| Old Age                               | 81 024 952             | 84 102 284         | 90 675 006         | 99 103 958         | 106 488 409        | 114 012 818        | 119 236 218        |
| War Veterans                          | 1 101                  | 704                | 520                | 367                | 260                | 181                | 189                |
| Disability                            | 23 031 721             | 24 081 504         | 25 404 908         | 26 800 768         | 28 278 207         | 30 001 989         | 31 376 505         |
| Foster Care                           | 4 783 110              | 4 373 497          | 4 169 214          | 3 791 134          | 3 543 826          | 3 361 720          | 3 515 734          |
| Care Dependency                       | 3 445 776              | 3 492 803          | 3 772 238          | 4 091 664          | 4 413 144          | 4 750 751          | 4 968 403          |
| Child Support                         | 85 590 843             | 72 666 743         | 76 857 750         | 81 877 634         | 87 320 413         | 93 034 392         | 97 296 683         |
| Grant-in-aid                          | 1 311 643              | 1 529 872          | 1 778 716          | 2 106 571          | 2 472 966          | 2 822 168          | 2 951 463          |
| Social Relief of Distress             | 19 756 614             | 32 470 490         | 30 379 067         | 36 069 681         | 33 993 114         | 423 878            | 443 298            |
| <b>TOTAL</b>                          | <b>218 945 760</b>     | <b>222 717 897</b> | <b>233 037 419</b> | <b>253 841 777</b> | <b>266 510 339</b> | <b>248 407 897</b> | <b>259 788 493</b> |
| <b>ECONOMIC CLASSIFICATION</b>        |                        |                    |                    |                    |                    |                    |                    |
| <b>Transfers and subsidies</b>        | <b>218 945 760</b>     | <b>222 717 897</b> | <b>232 709 141</b> | <b>253 841 777</b> | <b>266 510 339</b> | <b>248 407 897</b> | <b>259 788 493</b> |
| Households                            | 218 945 760            | 222 717 897        | 232 709 141        | 253 841 777        | 266 510 339        | 248 407 897        | 259 788 493        |
| Payments for financial assets         | -                      | -                  | 328 278            | -                  | -                  | -                  | -                  |
| <b>Grand Total</b>                    | <b>218 945 760</b>     | <b>222 717 897</b> | <b>233 037 419</b> | <b>253 841 777</b> | <b>266 510 339</b> | <b>248 407 897</b> | <b>259 788 493</b> |



## **PROGRAMME 3: SOCIAL SECURITY AND ADMINISTRATION**

### **Purpose:**

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

### **Sub-programmes:**

This programme consists of the following sub programmes:

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

## SOCIAL SECURITY AND ADMINISTRATION

| Outcome  | Outputs   | Output Indicators  | Annual Targets  |  |   |   |   |  |         |
|--|---|--|---|--|---|---|---|--|---------|
|  |   |  | Audited Performance   |  |   | Estimated Performance   | MTEF Period   |  |         |
|  |   |  | 2020/21   | 2021/22  | 2022/23   | 2023/24   | 2024/25   | 2025/26  | 2026/27 |
| Reduced levels of poverty, inequality, vulnerability and social ills.<br><br>Empowered, resilient individuals, families and sustainable communities. | An approved Policy on Integrating Children's Grant Beneficiaries with Government Services | Policy on Integrating Children's Grant Beneficiaries with Government Services approved | Costed policy options on linking children grants to government services was completed | A draft Policy on Integrating Children's Grants Beneficiaries with Government Services developed | Consultations Report on Draft Policy on Integrating Children's Grants Beneficiaries with Government Services developed        | A draft Policy on Integrating Children's Grant Beneficiaries with Government Services submitted to the SPCHD – DG Cluster for consideration | Updated draft Policy on the integration of children's grants to government services based on consolidated public comments | Submit the draft Policy on Integrating Children's Grant Beneficiaries with Government Services to Cabinet for approval | -       |
|  | An approved Policy on Maternal Support  | Policy on Maternal Support Approved  | Costing of Policy on Maternal Support was completed                                   | Policy on Maternal Support completed   | Consultations Report on Draft Policy on draft Policy on Maternal Support for Vulnerable Pregnant Women and Children developed | A draft Policy on Maternal Support submitted to the SPCHD – DG Cluster for consideration  | Update the Maternal Support draft policy based on consolidated public comments  | Submit the draft Policy on Maternal Support to Cabinet for approval  | -       |
| Reduced levels of poverty, inequality, vulnerability and social ills   | An approved Policy on Basic Income Support (BIS)  | Policy on Basic Income Support Approved  | Draft Policy Proposal on Income Support to 18 to 59-year-olds was completed           | 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                                      | A 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  | -       |

| Outcome                                     | Outputs   | Output Indicators                                     | Annual Targets      |   |   |  |  |   |   |
|---|---|---|---------------------|---|---|--|--|---|---|
|   |   |   | Audited Performance |   |   | Estimated Performance  | MTEF Period  |   |   |
|   |   |   | 2020/21             | 2021/22   | 2022/23   | 2023/24  | 2024/25  | 2025/26   | 2026/27   |
| Functional, efficient and integrated sector | Produced Audit Report of the Social Assistance Grants | Audit Report on the Social Assistance Grants produced | New indicator       | The Audit Report on PHASE 2 of Social Assistance Grants Payment Model completed | An Audit report on Disability Grant Medical Review Processes produced | Produce an Audit Report on Disability Grant Medical Review Processes | Produced an Audit report on Social Assistance Grants | Produce an Audit report on Social Assistance Grants | Produce an Audit report on Social Assistance Grants |

| Output Indicators  | Annual Target (2024/25)   | Q1   | Q2   | Q3  | Q4  |
|--|---|--|--|---|---|
| Policy on Integrating Children's Grant Beneficiaries with Government Services approved | Updated the draft policy on the integration of children's grants to government services based on consolidated public comments | Update the draft policy on Integrating Children's Grant Beneficiaries with Government Services with comments received from the SPCHD -DG Cluster | Submit the draft policy on Integrating Children's Grant Beneficiaries with Government Services to Cabinet to request approval to publish for Public comments | Publish the draft policy on Integrating Children's Grant Beneficiaries with Government Services for public comments | Updated draft policy on the Integration of Children's grants to Government services based on consolidated public comments |
| Policy on Maternal Support approved  | Update the Maternal Support draft policy based on consolidated public comments  | Update the Maternal Support draft Policy with comments received from the SPCHD -DG Cluster   | Submit the Maternal Support draft to Cabinet to request approval to publish for Public comments  | Publish the Maternal Support draft Policy for public comments   | Update the Maternal Support draft policy based on consolidated public comments  |
| Policy on Basic Income Support (BIS) approved  | Updated the Basic Income Support (BIS) draft policy based on consolidated public comments                                     | Updated the Basic Income Support draft Policy with comments received from the SPCHD -DG Cluster  | Submit the Basic Income Support draft Policy to Cabinet to request approval to publish for Public comments   | Publish the Basic Income Support draft Policy for public comments   | Updated the Basic Income Support draft policy based on consolidated public comments                                       |
| Audit Report on the Social Assistance Grants produced                                  | Produce an Audit report on Social Assistance Grants   | Approved Three Year (2024-2027) Social Assistance Strategic Plan   | -  | Approved findings on Social Assistance Grants   | Produce an Audit report on Social Assistance Grants   |

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

The department aims to complete an extensive review of social security policy. It plans to do this by ensuring that proposed reforms are able to 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 of R204 million over the period ahead.

The department has allocated R114.3 million over the next 3 years to the Appeals Adjudication subprogramme in the same 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 per cent in 2023/24 to 95 per cent 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   | 2020/21          | 2021/22          | 2022/23          | 2023/24          | 2024/25          | 2025/26          | 2026/27          |
|  | Audited Outcome  |                  |                  | Budget           | MTEF             |                  |                  |
| Social Security Policy Development                     | 34 803           | 60 355           | 45 183           | 69 445           | 64 928           | 67 822           | 71 213           |
| Appeals Adjudication                                   | 23 301           | 25 881           | 25 798           | 41 116           | 36 364           | 37 995           | 39 982           |
| Social Grants Administration                           | 7 416 205        | 7 893 008        | 7 343 571        | 7 897 975        | 7 372 905        | 7 693 900        | 8 039 421        |
| Social Grants Fraud Investigations                     | 72 576           | 70 893           | 72 008           | 72 286           | 75 532           | 78 916           | 82 531           |
| Programme Management                                   | 1 652            | 2 670            | 2 967            | 5 637            | 4 937            | 5 158            | 5 430            |
| <b>TOTAL</b>   | <b>7 548 537</b> | <b>8 052 807</b> | <b>7 489 527</b> | <b>8 086 459</b> | <b>7 554 666</b> | <b>7 883 791</b> | <b>8 238 577</b> |
| <b>ECONOMIC CLASSIFICATION</b>                         |                  |                  |                  |                  |                  |                  |                  |

|   |                  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Current payments</b>                             | <b>58 089</b>    | <b>86 350</b>    | <b>65 133</b>    | <b>110 703</b>   | <b>100 488</b>   | <b>104 978</b>   | <b>110 355</b>   |
| Compensation of employees                           | 50 304           | 49 188           | 48 553           | 66 101           | 69 009           | 72 040           | 75 341           |
| Goods and services                                  | 7 785            | 37 162           | 16 580           | 44 602           | 31 479           | 32 938           | 35 014           |
| <b>Transfers and subsidies</b>                      | <b>7 490 321</b> | <b>7 965 463</b> | <b>7 417 031</b> | <b>7 972 637</b> | <b>7 450 919</b> | <b>7 775 409</b> | <b>8 124 662</b> |
| Departmental agencies and accounts                  | 7 488 781        | 7 963 901        | 7 415 579        | 7 970 261        | 7 448 437        | 7 772 816        | 8 121 952        |
| Foreign governments and international organisations | 1 535            | 1 394            | 1 452            | 2 056            | 2 151            | 2 244            | 2 346            |
| Households  | 5                | 168              | -                | 320              | 331              | 349              | 364              |
| <b>Payments for capital assets</b>                  | <b>127</b>       | <b>994</b>       | <b>72</b>        | <b>3 119</b>     | <b>3 259</b>     | <b>3 404</b>     | <b>3 560</b>     |
| Machinery and equipment                             | 127              | 994              | 72               | 3 119            | 3 259            | 3 404            | 3 560            |
| <b>Grand Total</b>                                  | <b>7 548 537</b> | <b>8 052 807</b> | <b>7 489 527</b> | <b>8 086 459</b> | <b>7 554 666</b> | <b>7 883 791</b> | <b>8 238 577</b> |

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

### **Purpose:**

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

### **Sub-programmes:**

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

## CHILDREN'S LEGISLATION AND FAMILIES

| Outcome  | Outputs   | Output Indicators   | Annual Targets      |   |   |  |  |  |  |
|--|---|---|---------------------|---|---|--|--|--|--|
|  |   |   | Audited Performance |   |   | Estimated Performance  | MTEF Period  |  |  |
|  |   |   | 2020/21             | 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       | New indicator   | Capacitated 40% (2 962 of 7 395) of the sector workforce on the Children's Act              | Capacitate 30% of the sector workforce on the Children's Act   | Conduct six (6) capacity building sessions on the Children's Act   | Conduct 20 capacity building sessions on the Children's Act              | Conduct 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       | New indicator       | 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 | Capacitate fourteen (14) districts on Teenage Parent Programme | Capacitate four (4) districts on Teenage Parent Programme          | Capacitate twelve (12) districts on Teenage Parent Programme             | Capacitate twelve (12) districts on Teenage Parent Programme             |
|  | Districts capacitated on the White Paper on Families (2023) | Number of districts capacitated on the White Paper on Families (2023) | New indicator       | New indicator   | New indicator   | Present the White Paper on Families to Cabinet for approval    | Capacitate six (6) districts on the White Paper on Families (2023) | Capacitate eighteen (18) districts on the White Paper on Families (2023) | Capacitate eighteen (18) districts on the White Paper on Families (2023) |

| Output Indicators  | Annual Target (2024/25)  | Q1 | Q2 | Q3   | Q4   |
|--|--|----|----|--|--|
| Number of capacity building sessions conducted 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. | Conduct two (2) capacity building session on the Children's Act. |

| Output Indicators   | Annual Target (2024/25)  | Q1 | Q2 | Q3  | Q4   |
|---|--|----|----|---|--|
| Number of districts capacitated on the Teenage Parents Programme      | Capacitate four (4) districts on Teenage Parent Programme          | -  | -  | Capacitate three (3) districts on Teenage Parent Programme      | Capacitate one (1) district on Teenage Parent Programme        |
| Number of districts capacitated on the White Paper on Families (2023) | Capacitate six (6) districts on the White Paper on Families (2023) | -  | -  | Capacitate four (4) districts on White Paper on Families (2023) | Capacitate two (2) districts on White Paper on Families (2023) |

## HIV/AIDS

| Outcome  | Outputs   | Output Indicators   | Annual Targets  |   |   |   |  |  |  |
|--|---|---|---|---|---|---|--|--|--|
|  |   |   | Audited Performance   |   |   | Estimated Performance   | MTEF Period  |  |  |
|  |   |   | 2020/21   | 2021/22   | 2022/23   | 2023/24   | 2024/25  | 2025/26  | 2026/27  |
| Empowered, resilient individuals, families and sustainable communities | Monitored implementation of Social and Behaviour Change (SBC) Programmes                                    | Implementation of the SBC Programmes monitored  | Two hundred and twenty-six (226) SSPs capacitated on Social and Behaviour Change (SBC) Programmes | Capacitated seven hundred and thirty (730) SSPs on Social and Behaviour Change (SBC) Programmes | Capacitated 702 SSPs on Social and Behaviour Change (SBC) programme | Capacitate 8 provinces on Social and Behaviour Change (SBC) Programmes  | Monitor the implementation of the SBC Programmes in 7 provinces  | Monitor the implementation of the SBC Programmes in 8 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 | New indicator   | New indicator   | Capacitated 445 SSPs on HIV Testing Services guidelines             | Capacitate 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 | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access |



| Outcome | Outputs | Output Indicators            | Annual Targets      |         |         |                       |                 |                                 |                                 |
|---------|---------|------------------------------|---------------------|---------|---------|-----------------------|-----------------|---------------------------------|---------------------------------|
|         |         |                              | Audited Performance |         |         | Estimated Performance | MTEF Period     |                                 |                                 |
|         |         |                              | 2020/21             | 2021/22 | 2022/23 | 2023/24               | 2024/25         | 2025/26                         | 2026/27                         |
|         |         | to HIV Services is monitored |                     |         |         |                       | in 10 Districts | to HIV Services in 10 Districts | to HIV Services in 10 Districts |

| Output Indicators  | Annual Target (2024/25)  | Q1  | Q2  | Q3  | Q4  |
|--|--|---|---|---|---|
| Implementation of the Social and Behaviour Change (SBC) Programmes monitored   | Monitor the implementation of the SBC Programmes in eight (7) provinces  | -   | Monitor implementation of SBC programmes in 3 provinces   | Monitor implementation of SBC programmes in 2 provinces   | Monitor implementation of SBC programmes in 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 10 Districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 2 Districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 3 Districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 3 Districts | Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 2 Districts |

## CHILDREN'S SERVICES

| Outcome  | Outputs  | Output Indicators  | Annual Targets  |  |  |   |   |   |   |
|--|--|--|---|--|--|---|---|---|---|
|  |  |  | Audited Performance   |  |  | Estimated Performance   | MTEF Period   |   |   |
|  |  |  | 2020/21   | 2021/22  | 2022/23  | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
| Empowered, resilient individuals, families and sustainable communities | Capacitated provinces on the Register on Adoptable Children and prospective Adoptive Parents (RACAP)         | Number of provinces capacitated on RACAP   | New indicator   | New indicator  | New indicator  | New indicator   | Capacitate nine (9) provinces on the RACAP  | Capacitate nine (9) provinces on the RACAP  | Capacitate nine (9) provinces on the RACAP  |
|  | Implemented Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children | Implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children monitored | Draft monitoring tool on the implementation of the Guidelines on Community-Based Prevention and Early Intervention Services to vulnerable children has been finalised | Monitoring tool on the implementation for Guidelines on Community Based Prevention and Early Intervention Services to vulnerable children was piloted in three (provinces, namely LP, NW, GP | Implementation of the Guidelines for Community Based prevention and early intervention services to vulnerable children was monitored in nine (9) provinces | Monitor the Implementation Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces | Monitor the Implementation Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces | Monitor the Implementation Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces | Monitor the Implementation Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces |

| Outcome | Outputs   | Output Indicators   | Annual Targets  |  |  |   |   |   |   |
|---------|---|---|---|--|--|---|---|---|---|
|         |   |   | Audited Performance   |  |  | Estimated Performance   | MTEF Period   |   |   |
|         |   |   | 2020/21   | 2021/22  | 2022/23  | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
|         | Monitored implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation | Implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation monitored | Draft monitoring tool on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation has been finalised | 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 Management of Violence Against Children, Child Abuse and exploitation was monitored in all provinces except Mpumalanga | 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 | 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 | 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 | 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 |
|         | Implemented Programme of Action (PoA) on foster care  | Implementation of the Programme of Action for foster care monitored   | New indicator   | New indicator  | Implementation of the programme of action on foster care was monitored in nine (9) provinces   | Monitor the implementation of the PoA on foster care in all provinces   | Monitor the implementation of the revised PoA on foster care in nine (9) provinces  | Monitor the implementation of the revised PoA on foster care in nine (9) provinces  | Monitor the implementation of the revised PoA on foster care in nine (9) provinces  |

| <b>Output Indicators</b>  | <b>Annual Target (2023/24)</b>  | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>  | <b>Q4</b>  |
|---|---|--|--|--|--|
| Number of provinces capacitated on the register on adoptable children and prospective adoptive parents (RACAP)  | Capacitate nine (9) provinces on the RACAP  | Capacitate nine (3) provinces on the RACAP   | Capacitate nine (3) provinces on the RACAP   | Capacitate nine (3) provinces on the RACAP   | -  |
| Implementation of the Guidelines for Community Based Prevention and Early Intervention Services to Vulnerable Children monitored                            | Monitor the Implementation Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine (9) provinces                                   | Compile a consolidated monitoring report on the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children implementation                            | Compile a consolidated monitoring report on the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children implementation                            | Compile a consolidated monitoring report on the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children implementation                            | Compile a consolidated monitoring report on the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children implementation                            |
| Implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation monitored | 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 | Compile a consolidated monitoring report of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation implementation | Compile a consolidated monitoring report of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation implementation | Compile a consolidated monitoring report of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation implementation | Compile a consolidated monitoring report of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation implementation |
| Implementation of the Programme of Action (PoA) for foster care monitored   | Monitor the implementation of the revised PoA on foster care in nine (9) provinces  | Compile a consolidated monitoring report of the revised PoA on foster care implementation  | Compile a consolidated monitoring report of the revised PoA on foster care implementation  | Compile a consolidated monitoring report of the revised PoA on foster care implementation  | Compile a consolidated monitoring report of the revised PoA on foster care implementation  |

## PROFESSIONAL SOCIAL SERVICES AND OLDER PERSONS

| Outcome  | Outputs   | Output Indicators   | Annual Targets      |               |               |                       |  |  |  |
|--|---|---|---------------------|---------------|---------------|-----------------------|--|--|--|
|  |   |   | Audited Performance |               |               | Estimated Performance | MTEF Period  |  |  |
|  |   |   | 2020/21             | 2021/22       | 2022/23       | 2023/24               | 2024/25  | 2025/26  | 2026/27  |
| Empowered, resilient individuals, families and sustainable communities | Capacitated provinces on the Older Persons Abuse Register | Number of provinces capacitated on the Older Persons Abuse Register | New Indicator       | New Indicator | New Indicator | New Indicator         | Capacitate 5 provinces on the Older Persons Abuse Register | Capacitate 9 provinces on the Older Persons Abuse Register | Capacitate 9 provinces on the Older Persons Abuse Register |

| Output Indicators   | Annual Target (2024/25)                                    | Q1 | Q2 | Q3   | Q4   |
|---|--|----|----|--|--|
| Number of provinces capacitated on the Older Persons Abuse Register | Capacitate 5 provinces on the Older Persons Abuse Register | -  | -  | Capacitate 2 provinces on the Older Persons Abuse Register | Capacitate 3 provinces on the Older Persons Abuse Register |

## SOCIAL CRIME PREVENTION AND ANTI-SUBSTANCE ABUSE

| Outcome  | Outputs  | Output Indicators  | Annual Targets      |               |               |                       |   |   |  |
|--|--|--|---------------------|---------------|---------------|-----------------------|---|---|--|
|  |  |  | Audited Performance |               |               | Estimated Performance | MTEF Period   |   |  |
|  |  |  | 2020/21             | 2021/22       | 2022/23       | 2023/24               | 2024/25   | 2025/26   | 2026/27  |
| Reduced levels of poverty, inequality, vulnerability and social ills | Monitored implementation of the Integrated Social Crime Prevention Electronic Information Management Systems | Implementation of the Integrated Social Crime Prevention Electronic Information Management Systems | New indicator       | New indicator | New indicator | New indicator         | Monitor the implementation of the Integrated Social Crime Prevention Electronic Information | Monitor the implementation of the Integrated Social Crime Prevention Electronic Information | Monitor the implementation of the Integrated Social Crime Prevention Electronic Information Management |

| Outcome | Outputs   | Output Indicators  | Annual Targets   |   |   |   |   |   |   |
|---------|---|--|--|---|---|---|---|---|---|
|         |   |  | Audited Performance  |   |   | Estimated Performance   | MTEF Period   |   |   |
|         |   |  | 2020/21  | 2021/22   | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
|         |   | Systems monitored  |  |   |   |   | Management Systems  | Management Systems  | Systems   |
|         | Prevention and early intervention measures implemented in campuses to curb social ills amongst children and youth | Number of campuses where prevention and early intervention measures to curb social ills amongst children and youth are implemented | New indicator  | A total of thirty-seven (37) campuses were reached through prevention and early intervention measures to curb social ills                                   | A total of twenty-eight (28) campuses were reached through prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth | Implement prevention and early intervention measures to curb social ills (VEP, GBV, SCP & Substance Abuse) amongst children and youth in thirty (30) campuses | Implement the prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in forty (40) campuses | Implement the prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in forty (40) campuses | Implement the prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in forty (40) campuses |
|         | Monitored implementation of the Universal Treatment Curriculum (UTC) in Public Treatment Centres                  | Number of Public Treatment Centres where the implementation of the UTC is monitored  | The UTC was implemented in three (3) Public Treatment Centres. These includes; Nkangala Treatment Centre in MP, Northern | Seven (7) Public Treatments Centres, namely, Nkangala, Swartfontein, Northern Cape, JB Marks, Seshego, FF Ribeiro and Newlands Park were capacitated on the | Seven (7) public treatments Centers, namely, Charlotte Maxeke, Dr Fabian and Florence Ribeiro, Ernest Malgas, Kensington, Madadeni, Khanyani and Taung Treatment                      | Monitor the implementation of the UTC in twelve (12) Public Treatment Centres   | Monitor the implementation of the UTC in twelve (12) Public Treatment Centres   | Conduct an implementation evaluation of the UTC in twelve (12) Public Treatment Centre  | -   |

| Outcome  | Outputs  | Output Indicators  | Annual Targets  |  |  |   |   |  |         |
|--|--|--|---|--|--|---|---|--|---------|
|  |  |  | Audited Performance   |  |  | Estimated Performance   | MTEF Period   |  |         |
|  |  |  | 2020/21   | 2021/22  | 2022/23  | 2023/24   | 2024/25   | 2025/26  | 2026/27 |
|  |  |  | Cape Substance Dependency Treatment Centre in NC and Newlands Park Treatment Centre in KZN. | implementation of the UTC  | Centres were capacitated on the implementation of the UTC.   |   |   |  |         |
| Reduced levels of poverty, inequality, vulnerability and social ills | Monitored implementation of the Psycho-social Services Policy (in line with the National Strategic Plan on GBVF) | Number of GBVF hotspots areas where the implementation of the Psycho-social Services Policy is monitored | New indicator   | 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 | Conduct fifteen (15) capacity building sessions on the implementation of the Psycho-social Services Policy in GBVF hotspots districts | 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 | -       |

| Output Indicators  | Annual Target (2024/25)   | Q1  | Q2  | Q3   | Q4   |
|--|---|---|---|--|--|
| Implementation of the Integrated Social Crime Prevention Electronic Information Management Systems monitored                       | Monitor the implementation of the Integrated Social Crime Prevention Electronic Information Management Systems  | Monitor the implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in 1 Provinces                             | Monitor the implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in 3 Provinces                             | Monitor the implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in 3 Provinces                            | Monitor the implementation of the Integrated Social Crime Prevention Electronic Information Management Systems in 2 Provinces                                  |
| Number of campuses where prevention and early intervention measures to curb social ills amongst children and youth are implemented | Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in forty (40) campuses | Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in ten (10) campuses | Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in ten (10) campuses | Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in six (6) campuses | Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in fourteen (14) campuses |
| Number of Public Treatment Centres where the implementation of the UTC is monitored  | Monitor the implementation of the UTC in twelve (12) Public Treatment Centres   | Monitor the implementation of the UTC in four (4) Public Treatment Centres  | Monitor the implementation of the UTC in four (4) Public Treatment Centres  | Monitor the implementation of the UTC in four (4) Public Treatment Centres   | -  |
| Number of GBVF hotspots areas where the implementation of the Psycho-social Services Policy is monitored                           | Monitor the implementation of the NSP on Psycho-social Services Policy in fifteen (15) hotspot areas  | -   | Monitor the implementation of the NSP on Psycho-social Services Policy in fifteen (5) hotspot areas   | Monitor the implementation of the NSP on Psycho-social Services Policy in fifteen (5) hotspot areas  | Monitor the implementation of the NSP on Psycho-social Services Policy in fifteen (5) hotspot areas  |

## OFFICE OF THE RIGHTS OF THE CHILD

| Outcome  | Outputs  | Output Indicators  | Annual Targets      |         |         |                       |   |         |         |
|--|--|--|---------------------|---------|---------|-----------------------|---|---------|---------|
|  |  |  | Audited Performance |         |         | Estimated Performance | MTEF Period   |         |         |
|  |  |  | 2020/21             | 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 | -       | -       |



| Outcome | Outputs | Output Indicators | Annual Targets      |         |         |                       |             |                      |         |  |
|---------|---------|-------------------|---------------------|---------|---------|-----------------------|-------------|----------------------|---------|--|
|         |         |                   | Audited Performance |         |         | Estimated Performance | MTEF Period |                      |         |  |
|         |         |                   | 2020/21             | 2021/22 | 2022/23 | 2023/24               | 2024/25     | 2025/26              | 2026/27 |  |
|         |         |                   |                     |         |         |                       |             | Cabinet for approval |         |  |

| Output Indicators  | Annual Target (2024/25)  | Q1 | Q2 | Q3   | Q4   |
|--|--|----|----|--|--|
| National Strategy to Accelerate Action for Children approved | Submit the draft National Strategy to Accelerate Action for Children to Cabinet for approval | -  |    | Consult the SPCHD TWG on the draft National Strategy to Accelerate Action for Children | Submit the draft National Strategy to Accelerate Action for Children to Cabinet for approval |

#### SERVICES FOR PERSONS WITH DISABILITIES

| Outcome  | Outputs  | Output Indicators   | Annual Targets  |   |  |  |  |         |         |
|--|--|---|---|---|--|--|--|---------|---------|
|  |  |   | Audited Performance   |   |  | Estimated Performance  | MTEF Period  |         |         |
|  |  |   | 2020/21   | 2021/22   | 2022/23  | 2023/24  | 2024/25  | 2025/26 | 2026/27 |
| Empowered, resilient individuals, families and sustainable communities | An approved referral protocol for the Respite care services to Children with Disabilities and their Families | Referral protocol for the Respite care services to Children with Disabilities and their Families approved | Guidelines on Respite Care Services to Families of Children and Persons with Disabilities was not finalised and piloted through virtual platforms | 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. | A total of four provinces namely Northern Cape, Mpumalanga, Free State and Kwazulu-Natal in collaboration with DOH, DOE and NGO, Home-based care services were | Capacitate two (2) provinces on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities | Submit the referral protocol 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   |         |         |
|         |  |   | 2020/21  | 2021/22  | 2022/23   | 2023/24  | 2024/25   | 2025/26 | 2026/27 |
|         |  |   |  | The Respite Care Baseline Survey was undertaken, where a questionnaire was developed and administered  | capacitated on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities |  |   |         |         |
|         | An approved Policy on Social Development Services to Persons with Disabilities | Policy on Social Development Services to Persons with Disabilities approved | Policy on Social Development Services to Persons with Disabilities was not finalised and therefore not submitted to Cabinet for approval | Policy on Social Development Services to Persons with Disabilities has not been finalised and was therefore not submitted to Cabinet for approval. The Policy was presented to the Executive and peer reviewed through a panel of experts to ensure that it reflects programmatic interventions for beneficiaries. | -   | Update and incorporate public comments in the Policy on Social Development Services to Persons with Disabilities | Present the Policy on Social Development Services to Persons with Disabilities to FOSAD Cluster | -       | -       |

| Outcome | Outputs | Output Indicators | Annual Targets      |  |         |                       |             |         |         |  |
|---------|---------|-------------------|---------------------|--|---------|-----------------------|-------------|---------|---------|--|
|         |         |                   | Audited Performance |  |         | Estimated Performance | MTEF Period |         |         |  |
|         |         |                   | 2020/21             | 2021/22  | 2022/23 | 2023/24               | 2024/25     | 2025/26 | 2026/27 |  |
|         |         |                   |                     | <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. The Socio-Economic Impact Assessment (SEAIS) Report was finalized and submitted to DMPE resulting in obtaining approval certificate to table the Policy at Cabinet for approval</p> |         |                       |             |         |         |  |

| <b>Output Indicators</b>  | <b>Annual Target (2024/25)</b>   | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>   | <b>Q4</b>  |
|---|--|--|--|---|--|
| Referral protocol for the Respite care services to Children with Disabilities and their Families approved | Submit the referral protocol for the Respite care services to Children with Disabilities and their Families to HSDS for approval | Develop tools to Profile children with disabilities and available social resources and services. | Develop the draft referral protocol for the Respite care services to Children with Disabilities and their Families | Consultation on the draft referral protocol for the 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) | Submit the referral protocol for the Respite care services to Children with Disabilities and their Families to HSDS for approval |
| Policy on Social Development Services to Persons with Disabilities approved                               | Present the Policy on Social Development Services to Persons with Disabilities to FOSAD Cluster                                  | Present Policy on Social Development Services to Persons with Disabilities to EXCO               | Present the Policy on Social Development Services to Persons with Disabilities to the HSDS                         | Present Policy on Social Development Services to Persons with Disabilities to FOSAD SPCHD Technical Working Group   | Present the Policy on Social Development Services to Persons with Disabilities to FOSAD Cluster                                  |

### **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, 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 3 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 |                 |                |                |                |                |                |                |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| SUB PROGRAMMES  | 2020/21         | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26        | 2026/27        |
|   | Audited Outcome |                |                | Budget         | MTEF           |                |                |
| Service Standards   | 14 440          | 19 023         | 22 051         | 31 171         | 29 612         | 30 895         | 32 417         |
| Substance Abuse   | 14 512          | 18 087         | 24 018         | 20 774         | 19 553         | 20 361         | 21 360         |
| Older Persons   | 9 439           | 11 963         | 14 121         | 19 177         | 17 013         | 17 759         | 18 681         |
| People with Disabilities  | 12 619          | 12 259         | 12 413         | 13 668         | 13 457         | 14 032         | 14 699         |
| Children  | 59 114          | 74 398         | 82 871         | 79 222         | 76 811         | 80 068         | 83 920         |
| Families  | 7 497           | 7 354          | 7 041          | 10 635         | 10 472         | 10 917         | 11 437         |
| Social Crime Prevention and Victim Empower                                  | 118 981         | 67 664         | 76 263         | 77 303         | 78 572         | 81 777         | 85 542         |
| HIV and AIDS  | 3 998           | 8 686          | 10 725         | 12 623         | 10 512         | 10 976         | 11 575         |
| Youth   | 32 412          | 40 018         | 43 260         | 43 439         | 44 103         | 46 021         | 48 174         |
| Social Worker Scholarships  | 20 252          | -              | -              | -              | -              | -              | -              |
| Programme Management  | 2 810           | 2 062          | 2 492          | 4 761          | 4 604          | 4 796          | 5 027          |
| <b>TOTAL</b>  | <b>296 074</b>  | <b>261 514</b> | <b>295 255</b> | <b>312 773</b> | <b>304 709</b> | <b>317 602</b> | <b>332 832</b> |
| <b>ECONOMIC CLASSIFICATION</b>  |                 |                |                |                |                |                |                |
| <b>Current payments</b>   | <b>239 484</b>  | <b>219 277</b> | <b>250 692</b> | <b>259 609</b> | <b>249 159</b> | <b>256 561</b> | <b>269 133</b> |
| Compensation of employees   | 187 475         | 144 845        | 145 338        | 145 632        | 152 037        | 158 715        | 165 987        |
| Goods and services  | 52 009          | 74 432         | 105 354        | 113 977        | 97 122         | 97 846         | 103 146        |
| <b>Transfers and subsidies</b>  | <b>55 891</b>   | <b>40 314</b>  | <b>42 771</b>  | <b>47 089</b>  | <b>49 204</b>  | <b>54 410</b>  | <b>56 764</b>  |

|   |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Foreign governments and international organisations | 644            | 351            | 428            | 918            | 959            | 1 002          | 1 047          |
| Non-profit institutions                             | 34 961         | 38 972         | 41 657         | 45 479         | 47 523         | 52 653         | 54 927         |
| Households  | 20 286         | 991            | 686            | 692            | 722            | 755            | 790            |
| <b>Payments for capital assets</b>                  | <b>699</b>     | <b>1 923</b>   | <b>1 792</b>   | <b>6 075</b>   | <b>6 346</b>   | <b>6 631</b>   | <b>6 935</b>   |
| Machinery and equipment                             | 699            | 1 923          | 1 792          | 6 075          | 6 346          | 6 631          | 6 935          |
| <b>Grand Total</b>                                  | <b>296 074</b> | <b>261 514</b> | <b>295 255</b> | <b>312 773</b> | <b>304 709</b> | <b>317 602</b> | <b>332 832</b> |

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

### **Purpose:**

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

### **Sub-programmes**

This programme consists of the following sub programmes:

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

## SOCIAL POLICY

| Outcome  | Outputs  | Output Indicators   | Annual Targets      |               |  |  |  |  |  |
|--|--|---|---------------------|---------------|--|--|--|--|--|
|  |  |   | Audited Performance |               |  | Estimated Performance  | MTEF Period  |  |  |
|  |  |   | 2020/21             | 2021/22       | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
| Reduced levels of poverty, inequality, vulnerability and social ills | A produced report on the State of the People of South Africa | Annual report on the State of the People of South Africa produced | New indicator       | New indicator | A report on the State of the People of South Africa produced | Produce an annual State of the People of South Africa Report | Produce an annual State of the People of South Africa Report | Produce an annual State of the People of South Africa Report | Produce an annual State of the people of South Africa Report |

| Output Indicators   | Annual Target (2024/25)                                      | Q1   | Q2   | Q3   | Q4   |
|---|--|--|--|--|--|
| Annual report on the State of the People of South Africa produced | Produce an annual State of the People of South Africa Report | Develop an analysis of the 2022 census data report | Develop a draft State of the People of South Africa Report | Conduct consultation on the draft State of the People of South Africa Report | Produce an annual State of the People of South Africa Report |

## SPECIAL PROJECTS AND INNOVATION

| Outcome  | Outputs   | Output Indicators   | Annual Targets  |  |   |  |  |  |  |
|--|---|---|---|--|---|--|--|--|--|
|  |   |   | Audited Performance   |  |   | Estimated Performance  | MTEF Period  |  |  |
|  |   |   | 2020/21   | 2021/22  | 2022/23   | 2023/24  | 2024/25  | 2025/26  | 2026/27  |
| Reduced levels of poverty, inequality, vulnerability and social ills | EPWP work opportunities created through Social Sector EPWP Programmes | Number of EPWP work opportunities created through Social Sector EPWP Programmes | A total of 39 437 EPWP work opportunities were created through DSD 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 | Create 178 120 EPWP work opportunities 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 Target (2024/25)  | Q1 | Q2 | Q3 | Q4   |
|---|--|----|----|----|--|
| Number of EPWP work opportunities created through Social Sector EPWP Programmes | Create 318 566 EPWP work opportunities through Social Sector EPWP Programmes | -  | -  | -  | Create 318 566 EPWP work opportunities through Social Sector EPWP Programmes |

## POPULATION AND DEVELOPMENT

| Outcome  | Outputs   | Output Indicators  | Annual Targets      |   |  |   |  |         |         |
|--|---|--|---------------------|---|--|---|--|---------|---------|
|  |   |  | Audited Performance |   |  | Estimated Performance   | MTEF Period  |         |         |
|  |   |  | 2020/21             | 2021/22   | 2022/23  | 2023/24   | 2024/25  | 2025/26 | 2026/27 |
| Reduced levels of poverty, inequality, vulnerability and 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 | New indicator       | The implementation of the Population Policy was monitored through producing three (3) reports which covered the following:<br>- i) The impact of the pandemic on the well-being of youth.<br>- ii) Report on the South African commitments to Nairobi | Monitored the implementation of the Population Policy through producing 2 reports and a concept note | Draft progress review report on the implementation of the Population Policy | 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   |   |   |
|   |   |   | 2020/21   | 2021/22  | 2022/23  | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
|   |   |   |   | Summit ICPD+25. iii) Population and Sustainable Development, and a concept note for the development ICPD+30 and Policy+25 progress review reports. |  |   |   |   |   |
|   | An approved Government Sexual and Reproductive Justice Strategy                               | Government Sexual and Reproductive Justice Strategy approved                                      | A total of 178 495 young people participated in the sexual, reproductive and rights online advocacy campaign across twenty (28) districts | -  | The Adolescent Sexual and Reproductive Health was implemented through conducting sexual and Reproduction Justice seminars and a conference | Submit the Government Sexual and Reproductive Justice Strategy to the Minister to approve its submission to Cabinet | 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 | Implementation of the Framework on Integration of Population Policy into the District Development | New indicator   | A total of eight (8) provinces were capacitated on the implementation of the integration of  | A monitoring report on the implementation of the Framework on the integration of the Population  | Monitor implementation of the Framework on Integration of Population Policy in the District Development             | Monitor implementation of the Framework on Integration of Population Policy in the District | Monitor implementation of the Framework on Integration of Population Policy in the District Development | Monitor implementation of the Framework on Integration of Population Policy in the District Development |

| Outcome | Outputs   | Output Indicators  | Annual Targets      |   |   |   |  |                   |                   |
|---------|---|--|---------------------|---|---|---|--|-------------------|-------------------|
|         |   |  | Audited Performance |   |   | Estimated Performance   | MTEF Period  |                   |                   |
|         |   |  | 2020/21             | 2021/22   | 2022/23   | 2023/24   | 2024/25  | 2025/26           | 2026/27           |
|         | Development Model (One Plans)   | Model (One Plans) monitored  |                     | Population Policy into the District Development Model                                     | Policy in the District Development Model produced                           | Model (One Plans)   | Development Model (One Plans)  | Model (One Plans) | Model (One Plans) |
|         | Municipalities trained on Integrating Migration & Urbanisation into Integrated Development Plans (IDPs) | Number of municipalities trained on Integrating Migration & Urbanisation into IDPs | New indicator       | Sixty-seven (67) municipalities trained on Integrating Migration & Urbanisation into IDPs | 137 municipalities trained on the Integrating Migration issues into the IDP | Train sixty (60) municipalities on the Integrating Migration & Urbanisation-into IDPs | Train thirty-two (32) municipalities on Integrating Migration & Urbanisation into IDPs | -                 | -                 |

| Output Indicators   | Annual Target (2024/25)  | 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 FOSAD SPCHD Cluster for recommendation to Cabinet | -  | 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 FOSAD SPCHD Cluster for recommendation to Cabinet                   | -  | Submit the Government Sexual and Reproductive Justice Strategy to Cabinet for approval                   |
| Implementation of the Framework on Integration of Population Policy into the District | Monitor implementation of the Framework on Integration of Population Policy in the District              | -  | -   | -  | Develop a monitoring report on the implementation of the Framework on                                    |

| Output Indicators  | Annual Target (2024/25)  | Q1  | Q2  | Q3   | Q4   |
|--|--|---|---|--|--|
| Development Model (One Plans) monitored  | Development Model (One Plans)  |   |   |  | Integration of Population Policy in the District Development Model (One Plans) |
| Number of municipalities trained on Integrating Migration & Urbanisation into IDPs | Train thirty-two (32) municipalities on Integrating Migration & Urbanisation into IDPs | Train ten (10) municipalities on Integrating Migration & Urbanisation into IDPs | Train ten (10) municipalities on Integrating Migration & Urbanisation into IDPs | Train twelve (12) municipalities on Integrating Migration & Urbanisation into IDPs | -  |

## COMMUNITY MOBILISATION AND EMPOWERMENT

| Outcome   | Outputs   | Output Indicators   | Annual Targets  |  |  |  |  |  |         |
|---|---|---|---|--|--|--|--|--|---------|
|   |   |   | Audited Performance   |  |  | Estimated Performance  | MTEF Period  |  |         |
|   |   |   | 2020/21   | 2021/22  | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27 |
| Reduced levels of poverty, inequality, vulnerability, and social ills | Districts capacitated on the implementation of Community Mobilisation and Empowerment Framework | Number of districts capacitated on the Community Mobilisation and Empowerment Framework | Community Mobilisation and Empowerment Framework has been finalised | Capacity building of nine (9) provinces on Community Mobilisation and Empowerment Framework has been conducted | Capacitated 18 Districts on the Community Mobilisation and Empowerment Framework towards implementation of DDM | Capacitate eleven (11) districts on the Community Mobilisation and Empowerment Framework | Capacitate twelve (12) districts on the Community Mobilisation and Empowerment Framework | Capacitate eleven (11) districts on the Community Mobilisation and Empowerment Framework | -       |
|   | Monitored participation of provinces in the District Development Model (DDM)                    | Participation of provinces in the Districts Development Model (DDM) monitored           | New Indicator   | New Indicator  | Coordinated DSD participation in the Districts Development Model (DDM) in 18 Districts                         | Monitor participation on the DDM in nine (9) provinces                                   | Monitor participation of provinces in the DDM  | -  | -       |
|   | An approved quality   | A quality assurance   | New Indicator   | New Indicator  | New Indicator  | New Indicator  | Develop a quality assurance  | Submit the quality assurance   | -       |

| Outcome | Outputs   | Output Indicators                           | Annual Targets      |         |         |                       |  |  |         |
|---------|---|---|---------------------|---------|---------|-----------------------|--|--|---------|
|         |   |   | Audited Performance |         |         | Estimated Performance | MTEF Period                                    |  |         |
|         |   |   | 2020/21             | 2021/22 | 2022/23 | 2023/24               | 2024/25  | 2025/26  | 2026/27 |
|         | assurance framework for community development programme | framework for community programmes approved |                     |         |         |                       | framework for community development programmes | framework for community development programmes to SPCHD and GSCID cluster for approval |         |

| Output Indicators   | Annual Target (2024/25)  | Q1   | Q2  | Q3  | Q4   |
|---|--|--|---|---|--|
| Number of districts capacitated on the Community Mobilisation and Empowerment Framework | Capacitate twelve (12) districts on the community Mobilisation and Empowerment Framework | Capacitate three (3) districts on the Community Mobilisation and Empowerment Framework | Capacitate three (3) districts on the Community Mobilisation and Empowerment Framework  | Capacitate three (3) districts on the Community Mobilisation and Empowerment Framework  | Capacitate three (3) districts on the Community Mobilisation and Empowerment Framework |
| Participation of provinces in the Districts Development Model (DDM) monitored           | Monitor participation of provinces in the DDM  | Monitor DDM participation in three (3) provinces                                       | Monitor DDM participation in three (3) provinces  | Monitor DDM participation in three (3) provinces  | Develop a report on DSD Sector participation in the District Development Model         |
| A quality assurance framework for community programmes approved                         | Develop a quality assurance framework for community development programmes               | Develop a concept document   | Conduct consultation with stakeholder on the 1 <sup>st</sup> draft quality assurance framework for community development programmes | Conduct consultations with stakeholders on the 2 <sup>nd</sup> draft quality assurance framework for community development programmes | Develop a quality assurance framework for community development programmes             |

## YOUTH DEVELOPMENT

| Outcome  | Outputs  | Output Indicators  | Annual Targets                         |  |  |   |   |   |   |
|--|--|--|--|--|--|---|---|---|---|
|  |  |  | Audited Performance                    |  |  | Estimated Performance   | MTEF Period   |   |   |
|  |  |  | 2020/21                                | 2021/22  | 2022/23  | 2023/24   | 2024/25   | 2025/26   |   |
| Reduced levels of poverty, inequality, vulnerability and social ills | Monitored implementation of the DSD Youth Development Policy | Implementation of the DSD Youth Development Policy monitored | DSD Youth Development Policy finalised | 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 | Monitor 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 in all provinces | - |

| Output Indicators  | Annual Target (2024/25)   | Q1  | Q2  | Q3  | Q4  |
|--|---|---|---|---|---|
| Implementation of the DSD Youth Development Policy monitored | Monitor implementation of DSD Youth Development Policy in all provinces | Produce a monitoring report on the implementation of the DSD Youth Development Policy | Produce a monitoring report on the implementation of the DSD Youth Development Policy | Produce a monitoring report on the implementation of the DSD Youth Development Policy | Produce a monitoring report on the implementation of the DSD Youth Development Policy |

## NON-PROFIT ORGANISATIONS

| Outcome  | Outputs  | Output Indicators  | Annual Targets   |  |  |   |  |   |   |
|--|--|--|--|--|--|---|--|---|---|
|  |  |  | Audited Performance  |  |  | Estimated Performance   | MTEF Period  |   |   |
|  |  |  | 2020/21  | 2021/22  | 2022/23  | 2023/24   | 2024/25  | 2025/26   | 2026/27   |
| Reduced levels of poverty, inequality, vulnerability and social ills | Qualified NPO applications registered in compliance with Section | % of qualifying applications registered within two (2) months of receipt | A total of 22 685 NPO applications were received and 13 621 were processed. Of | A total of 27 552 applications were received and 27 127 were processed, of which 98% | Received 28 306 applications and processed 28 061 and 98.6% (27 898) of received | Register 100% qualifying applications received within two (2) months in compliance with | Register 100% qualifying applications within two (2) months of receipt in compliance | Register 100% qualifying applications within two (2) months of receipt in | Register 100% qualifying applications within two (2) months of receipt in |

| Outcome | Outputs   | Output Indicators   | Annual Targets  |   |  |   |  |   |   |
|---------|---|---|---|---|--|---|--|---|---|
|         |   |   | Audited Performance   |   |  | Estimated Performance                                   | MTEF Period  |   |   |
|         |   |   | 2020/21   | 2021/22   | 2022/23  | 2023/24   | 2024/25  | 2025/26   | 2026/27   |
|         | 13(2) of the NPO Act  |   | those processed, 12 551 (55%) were processed within two (2) months  | (27 089) of received applications were processed within two (2) months  | applications were processed within two months  | Section 13(2) of the NPO Act                            | with Section 13(2) of the NPO Act  | compliance with Section 13(2) of the NPO Act            | 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 29 780 NPO reports received and 18 809 were processed. Of those processed, 17 950 (60.3%) were processed within two (2) months | 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 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 |
|         | Developed Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework | Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework developed | New Indicator   | New Indicator   | New Indicator  | New Indicator   | Develop Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework      | -   | -   |
|         | Capacitated NPO Registration and Monitoring System users                          | NPO Registration and Monitoring System users capacitated                          | New indicator   | New indicator   | New indicator  | Develop an NPO registration and monitoring system       | Capacitate Users on the implementation of the NPO registration and monitoring system | -   | -   |

| Output Indicators   | Annual Target (2024/25)  | 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  |
| Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework developed | Develop Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework  | Identification and profiling of NPOs at high risk to ML, TF and Fraud  | Develop Draft NPO Risk Framework   | Consult with key stakeholders on identified risks for mitigation   | Final Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework  |
| NPO Registration and Monitoring System users capacitated                          | Capacitate Users on the implementation of the NPO registration and monitoring system                                   | Develop User manual  | Capacitate Systems Users in 9 provinces  | Capacitate NPO stakeholders  | Capacitate NPO stakeholders  |

## POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY

| Outcome  | Outputs  | Output Indicators  | Annual Targets  |  |   |   |   |   |   |
|--|--|--|---|--|---|---|---|---|---|
|  |  |  | Audited Performance   |  |   | Estimated Performance   | MTEF Period   |   |   |
|  |  |  | 2020/21   | 2021/22  | 2022/23   | 2023/24   | 2024/25   | 2025/26   | 2026/27   |
| Reduced levels of poverty, inequality, vulnerability and social ills | 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 total of 10 006 423 individuals and 2 348 848 households accessed nutritious food through DSD food programmes | 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 | 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 |



| Outcome | Outputs  | Output Indicators  | Annual Targets  |   |   |  |  |  |         |
|---------|--|--|---|---|---|--|--|--|---------|
|         |  |  | Audited Performance   |   |   | Estimated Performance  | MTEF Period  |  |         |
|         |  |  | 2020/21   | 2021/22   | 2022/23   | 2023/24  | 2024/25  | 2025/26  | 2026/27 |
|         | Social protection beneficiaries linked to sustainable livelihood opportunities                   | Number of social protection beneficiaries linked to sustainable livelihood opportunities         | Framework on Programme to Link Social Protection Beneficiaries to Sustainable Livelihood opportunities developed and ready for external consultations | The Framework for a Programme to Link Social Protection Beneficiaries to Sustainable Livelihoods is finalised | 29 297 Social Protection Beneficiaries linked to Sustainable Livelihoods Opportunities  | Link thirty thousand (30 000) social protection beneficiaries to sustainable livelihood opportunities          | Link forty thousand (40 000) social protection beneficiaries to sustainable livelihood opportunities           | Link fifty thousand (50 000) social protection beneficiaries to sustainable livelihood opportunities | -       |
|         | Conducted design evaluation on linking social protection beneficiaries to sustainable livelihood | Design evaluation on linking social protection beneficiaries to sustainable livelihood conducted | New indicator   | New indicator   | The study on the Design and Implementation Evaluation of the Sustainable Livelihood Programme has been completed the report has been produced | Conduct a design evaluation on linking social protection beneficiaries to sustainable livelihood opportunities | Conduct a design evaluation on linking social protection beneficiaries to sustainable livelihood opportunities | -  | -       |

| Output Indicators  | Annual Target (2023/24)   | 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 |

| Output Indicators  | Annual Target (2023/24)  | Q1   | Q2   | Q3  | Q4   |
|--|--|--|--|---|--|
| Number of social protection beneficiaries linked to sustainable livelihood opportunities                       | Link forty thousand (40 000) social protection beneficiaries to sustainable livelihood opportunities           | -  | -  | -   | Link forty thousand (40 000) social protection beneficiaries to sustainable livelihood opportunities |
| Design evaluation on linking social protection beneficiaries to sustainable livelihood opportunities conducted | Conduct a design evaluation on linking social protection beneficiaries to sustainable livelihood opportunities | Conduct data collection in three (3) provinces | Produce a final fieldwork report for 9 provinces | Produce draft report and Validation workshop report | Produce final evaluation reports both full and short report  |

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

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 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.

| <b>PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY</b> |                        |                |                |                |                |                |                |
|---|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   | <b>2020/21</b>         | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> | <b>2026/27</b> |
| <b>SUB PROGRAMMES</b>   | <b>Audited Outcome</b> |                |                | <b>Budget</b>  | <b>MTEF</b>    |                |                |
| Social Policy Research and Development                            | 4 832                  | 4 763          | 4 364          | 6 643          | 6 729          | 7 019          | 7 344          |
| Special Projects and Innovation                                   | 6 802                  | 6 533          | 8 236          | 12 385         | 12 303         | 12 819         | 13 424         |
| Population Policy Promotion                                       | 22 453                 | 25 469         | 29 476         | 39 084         | 38 804         | 40 447         | 42 358         |
| Registration and Monitoring of Non-Profit Organisations           | 34 485                 | 38 701         | 49 151         | 42 257         | 41 827         | 43 589         | 45 653         |
| Substance Abuse Advisory Services and Oversight                   | 3 740                  | 4 994          | 7 783          | 7 115          | 6 623          | 6 884          | 7 223          |
| Community Development   | 26 314                 | 30 590         | 36 651         | 30 081         | 29 168         | 30 374         | 31 831         |
| National Development Agency                                       | 216 240                | 245 970        | 219 274        | 220 116        | 212 001        | 216 305        | 226 214        |
| Programme Management  | 3 456                  | 3 731          | 5 652          | 3 914          | 3 861          | 4 024          | 4 214          |
| <b>TOTAL</b>  | <b>318 322</b>         | <b>360 751</b> | <b>360 587</b> | <b>361 595</b> | <b>351 316</b> | <b>361 461</b> | <b>378 261</b> |
| <b>ECONOMIC CLASSIFICATION</b>                                    |                        |                |                |                |                |                |                |
| <b>Current payments</b>   | <b>99 195</b>          | <b>112 674</b> | <b>138 249</b> | <b>138 490</b> | <b>136 152</b> | <b>141 891</b> | <b>148 633</b> |
| Compensation of employees   | 82 035                 | 84 541         | 88 344         | 89 134         | 93 055         | 97 138         | 101 589        |
| Goods and services  | 17 160                 | 28 133         | 49 905         | 49 356         | 43 097         | 44 753         | 47 044         |
| <b>Transfers and subsidies</b>                                    | <b>218 548</b>         | <b>247 716</b> | <b>221 010</b> | <b>222 053</b> | <b>214 065</b> | <b>218 422</b> | <b>228 428</b> |
| Departmental agencies and accounts                                | 216 240                | 245 970        | 219 274        | 220 116        | 212 001        | 216 305        | 226 214        |
| Foreign governments and international organisations               | 1 638                  | 1 494          | 1 662          | 1 740          | 1 857          | 1 900          | 1 987          |
| Households  | 670                    | 252            | 74             | 197            | 207            | 217            | 227            |
| <b>Payments for capital assets</b>                                | <b>579</b>             | <b>361</b>     | <b>1 328</b>   | <b>1 052</b>   | <b>1 099</b>   | <b>1 148</b>   | <b>1 200</b>   |
| Machinery and equipment   | 579                    | 361            | 1 328          | 1 052          | 1 099          | 1 148          | 1 200          |
| <b>Grand Total</b>  | <b>318 322</b>         | <b>360 751</b> | <b>360 587</b> | <b>361 595</b> | <b>351 316</b> | <b>361 461</b> | <b>378 261</b> |

## 9. UPDATED KEY RISKS

| Outcome  | Key Risk Description and Consequence  | Risk Mitigation  |
|--|---|--|
| Reduced levels of poverty, inequality, vulnerability and social ills | As a result of the interdependent nature of the work of the Department, there is a chance that DSD would not receive the necessary cooperation from other departments and spheres of government to implement the DSD programmes which may lead to the non-achievement of policy and legislative objectives. | 1.1 Development of protocol agreements and utilization of Intergovernmental Relations (IGR) mechanisms to foster co-operation and accountability |
|  |   | 1.2 Establishment of structures for engagement with appropriate departments and Provinces to foster integrated planning and implementation       |
| Reduced levels of poverty, inequality, vulnerability and social ills | . As a result of inadequate capacity and fraud prevention strategies, there is a chance 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 Conduct audit of SASSA's disability grant medical review processes   |
|  |   | 2.3 Prioritisation of Fraud Prevention Strategy, Plan and Whistle blowing policy review at SASSA   |
|  |   | 2.4 Development and implementation of Electronic fraud detection system at SASSA   |
|  |   | 2.5 Anti-fraud messaging and promotion of SASSA services through Virtual communication, electronic and print media                               |
| Reduced levels of poverty, inequality, vulnerability and social ills | As a result of inadequate oversight to the agencies and entities (statutory bodies), there is a chance that governance and performance mandates   | 3.1 Implement the Entity Oversight and Governance Framework.   |
|  |   | 3.2 Amend the South African Social Security Agency Act   |

| Outcome  | Key Risk Description and Consequence   | Risk Mitigation   |
|--|--|---|
|  | assigned to them could be compromised leading to negative AG-SA audit opinions   | <p>3.3 Amendment of the NDA Act to redefine the mandate and scope</p> <p>3.4 Conclude the agency and entity shareholder agreements with the respective Executives in the agencies and entities</p> <p>3.5 Establish the appropriate oversight mechanisms that relate to the Central Drug Authority and the South African Council for Social Service Professionals</p> <p>3.6 Appoint a service provider to assist with the Entity Oversight function and augment the skills and capacity shortage in the Oversight unit if required</p> <p>3.7 Conduct a benchmark exercise on entity oversight role in comparable national departments</p> |
| Reduced levels of poverty, inequality, vulnerability and social ills | In spite of efforts towards the development of an Electronic M&E system for the sector as well as many evaluation studies conducted largely to measure programme implementation and effectiveness, the inability of DSD to invest in conducting impact evaluation studies robs the DSD with an opportunity to determine the impact of their policies and programmes in reducing poverty, inequality and social ills. | <p>4.1 Finalize the development and implement the Electronic M&amp;E System for the sector</p> <p>4.2 Allocate the relevant budget to support the Evaluation and Impact Study Plan from the Branch where possible</p> <p>4.3 Conduct the impact evaluation studies as per the multi-year evaluation plan</p> <p>4.4 Allocate the relevant budget to support the Evaluation and Impact Study Plan from the Branch where possible</p>   |

| Outcome  | Key Risk Description and Consequence  | Risk Mitigation  |
|--|---|--|
|  |   | 4.5 Presentation of the five-year plan with costing implications to EXCO and budget committee for further consideration from the Departmental budget |
|  |   | 4.6 Conduct the impact evaluation studies.   |
| Reduced levels of poverty, inequality, vulnerability and social ills | As a result of irregular reviews of treatment, after care and reintegration programmes, there is a chance that these programmes may not be effective which may lead to wasteful expenditure   | 5.1 Subject programmes to a review to validate their design to produce the desired results   |
|  |   | 5.2Based on the review, redesign the programme if necessary and measure is adequacy and effectiveness  |
| Reduced levels of poverty, inequality, vulnerability and 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 amongst others may occur, which would lead to victims not being able to access services when required | 6.1 Finalisation of the Victims Support Services Bill  |
|  |   | 6.2 Capacitate provinces on the Intersectoral Policy on Sheltering and Policy on Psychosocial support services                                       |
| Reduced levels of poverty, inequality, vulnerability and social ills | As a result of challenges with the implementation of the foster care programme, there is a chance that the Department may face further litigations. (High Court order is no longer in force as it ended November 2023).                             | 7.1 Implementation of the Social Assistance Amendment Act  |
|  |   | 7.2 Monitor implementation of the web-based Foster Care tracking tool by provinces.  |
|  |   | 7.3 Monitor the implementation of the programme of action on foster care by provinces.   |

| Outcome  | Key Risk Description and Consequence  | Risk Mitigation  |
|--|---|--|
| Empowered, resilient individuals, families and sustainable communities | As a result of the current socio-economic condition of the country, there is a chance of unrest in communities that may lead to DSD not being able to undertake its activities in those communities       | 8.1 Establish community structures or utilize existing community structures to foster an effective working relationship to deal with challenges in the communities |
|  |   | 8.2 Facilitate the required interventions in communities where applicable  |
| Empowered, resilient individuals, families and sustainable communities | As a result of irregular reviews of the sustainable livelihoods programme, there is a chance that the sustainable livelihood programme may not be effective which may lead to wasteful expenditure        | 9.1 Conduct a design and implementation evaluation of sustainable livelihoods programme.   |
|  |   | 9.2 Review of the Sustainable livelihood toolkit.  |
|  |   | 9.3 Based on the review, redesign the programme if necessary and measure the impact  |
| Functional, Efficient and Integrated Sector                            | As a result of the concurrent function between DSD national and provinces, there is a chance of misalignment of national plans to provincial plans which may lead to different priorities being addressed | 10.1 Conduct joint planning between national and provinces to ensure agreement on priorities; indicators for measurement and alignment of plans                    |
|  |   | 10.2 Development of a DSD sector plan and approval   |
|  |   | 10.3 Conduct quality assurance of provincial plans to national plans   |
|  |   | 10.4 Monitor the implementation of the national, and provincial plans and report to applicable governance structures   |
| 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   | 11.1 Develop a DSD Data Warehouse  |
|  |   | 11.2 Install business intelligence tools for analysis and reporting  |

| Outcome                                     | Key Risk Description and Consequence  | Risk Mitigation  |
|---|---|--|
|   | to plan effectively which may lead to ineffective strategies being designed   | 11.3 Conduct training on the use of the data warehouse   |
| Functional, Efficient and Integrated Sector | As a result of a lack of a digital transformation strategy, there is a chance that the DSD services may not be efficiently optimized and accessible to beneficiaries which may lead to service delivery delays for the most vulnerable          | 12.1 Develop a digital transformation strategy that articulates the plan for business process reengineering and automation |
|   |   | 12.2 To develop a costing model  |
|   |   | 12.3 To implement and monitor the plan in the outer years  |
| Functional, Efficient and Integrated Sector | As a result of poorly managed media communication, there is a chance of reputational damage to DSD and the sector/portfolio which may result in negative public perceptions of DSD.   | 13.1 Develop, implement and review the DSD communication strategy  |
|   |   | 13.2 Explore the possibility of an over the top platform with production resource included.                                |
|   | As a result of the volume and nature of activities undertaken in the DSD Supply Chain Management (SCM) system, there is a chance of non-compliance to financial policies and prescripts which may lead to a negative Auditor General-SA finding | 14.1 Review of business processes and internal controls in the SCM environment   |
|   |   | 14.2 Automation of systems (RFQs, Invoices tracking and Assets Management)   |
|   |   | 14.3 Implementation of prior year AG-SA findings   |
| Functional, Efficient and Integrated Sector | As a result of the DSD social work bursary programmes inability to absorb social work graduates and a lack of a government wide plan,   | 15.1 Finalise engagements with relevant stakeholders on the draft strategy   |
|   |   | 15.2 Submit the strategy to Cabinet  |



| Outcome                                     | Key Risk Description and Consequence  | Risk Mitigation   |
|---|---|---|
|   | there is a chance that social work graduates may remain unemployed which may lead to wasteful expenditure and a rise in social ills   | 15.3 Develop an implementation plan to support the strategy   |
| Functional, Efficient and Integrated Sector | As a result of silo systems within DSD and government, there is a lack of an integrated management information system on social protection beneficiaries across government (NISPIIS) which may result in the inability to track comprehensive interventions provided by government. | 16.1 Ringfence budget for NISPIIS within the cluster<br>16.2 Implement convergence tool for integration of services throughout the cluster<br>16.3 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.  | 17.1 Build Cyber-resilience and secure systems by Design through implementing third-party software and hardware in a zero-trust environment, prioritizing security throughout the design and implementation of a product lifecycle.<br>17.2 Implement and Prioritize Patch Management.<br>17.3. Perform Continuous Monitoring, Threat Detection and Response<br>17.4. Secure Data at Rest, in Use, and in Transit and implement recommendations of ISO 27001.<br>17.5. Frequently Review Business Continuity and Disaster Recover Plans<br>17.6. Review all existing security controls and improve where deficiencies are identified. |
|   |   | 18.1. Installation of alternate power supply  |

| Outcome                                     | Key Risk Description and Consequence  | Risk Mitigation   |
|---|---|---|
| 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 | 18.2. Development and management of the DSD business continuity plan                          |
|   |   | 18.3 Implementation of the ICT Disaster Recovery Plan   |
|   |   | 18.4 Conduct business recovery tests according to plans                                       |
|   |   | 18.5 Identifying and maintaining disaster recovery sites                                      |
| Functional, Efficient and Integrated Sector | As a result of climate change, there is chance that there would be increased vulnerability experienced by the poor resulting in an increased demand for disaster relief services and financial support          | 19.1. Develop a DSD portfolio disaster management response strategy                           |
|   |   | 19.2. Establish DSD portfolio response teams in all districts and ensure appropriate training |
|   |   | 19.3. Develop a DSD portfolio disaster reporting system                                       |

## 10. PUBLIC ENTITIES

| Name of Public Entity                        | Mandate  | Key Output   | Current annual budget<br>R'000   |
|--|--|--|--|
| South African Social Security Agency (SASSA) | SASSA ensures effective and efficient administration, management and payment of social assistance and transfers  | <ul style="list-style-type: none"> <li>· Provision of social assistance to persons unable to support themselves and /or their dependents</li> <li>· Developmental opportunities for beneficiaries focusing primarily on government assistance</li> <li>· Automated and digitised business processes</li> <li>· Improve the turnaround time for resolving customer enquiries/disputes</li> <li>· Consequence management measures implemented</li> <li>· Payment partnerships managed</li> </ul> | <p>266 510 339<br/>(social assistance)</p> <p>7,754,326 (Administration)</p> |
| <b>National Development Agency</b>           | <p><b>Primary Mandate:</b><br/>To contribute towards the eradication of poverty and its causes by granting funds to civil society Organisations.</p> <p><b>Secondary Mandate:</b> To promote</p> | <ul style="list-style-type: none"> <li>· Increased work opportunities created as a result of CSOs development interventions</li> <li>· Increased access to resources for target Community Owned Enterprises</li> <li>· Community driven projects to build self-sustainable communities</li> </ul>  | R212 001 000   |

|  |  |  |  |
|--|--|--|--|
|  | consultation, dialogue and sharing of development experience between the CSOs and relevant organs of state |  |  |
|--|--|--|--|

### 11. Public-Private Partnerships (PPPs)

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

## ANNEXURE A: TECHNICAL INDICATOR DESCRIPTION

| Indicator Title                                    | Entity Governance and Oversight Framework implemented   |
|--|---|
| Definition   | This indicator monitors the implementation of the Entity Oversight Framework through quarterly Entity interface meetings<br>The deliberations of performance reporting is done at different governance structures of the Department<br>Entities referring to the South African Social Security Agency and the National Development Agency |
| Source of Data                                     | <ul style="list-style-type: none"> <li>· Entity Governance and Oversight Framework</li> <li>· Quarterly Entities Performance Report</li> </ul>  |
| Method of Calculation/Assessment                   | <ul style="list-style-type: none"> <li>· Qualitative</li> </ul>   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>· Attendance register,</li> <li>· Minutes</li> <li>· PowerPoint presentation</li> <li>· quarterly performance report</li> </ul>  |
| 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                                    | Stakeholder and Donor Management Strategy implemented   |
|--|---|
| Definition   | This indicator monitors the implementation of the Stakeholder and Donor Management Strategy with a specific focus on targeted stakeholder engagements; a comprehensive stakeholder map for the DSD Sector, roundtable discussion reports and development of innovative stakeholder database.<br>Strengthening of partnerships will be done through a series of stakeholder engagements such as round table discussions, one on one meetings and imbizos |
| Source of data                                     | Stakeholder and Donor Management Strategy   |
| Method of Calculation/Assessment                   | Qualitative   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>· Stakeholder engagement Report</li> <li>· Attendance register</li> <li>· Agenda/Programme</li> <li>· Stakeholder and Donor Management Strategy implementation report</li> <li>· Roundtable discussion reports</li> </ul>  |
| Assumptions  | Availability and interest of stakeholders<br>The alignment of donor focus areas related to DSD mandate  |
| 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                                    | Electronic M&E System for the Social Development Sector implemented   |
|--|---|
| Definition   | <ul style="list-style-type: none"> <li>The indicator monitors the process to be undertaken for the full rollout and implementation of a functional DSD Electronic M&amp;E system</li> <li>Implementation entails registration of users on the Electronic M&amp;E system, maintenance and support of the system.</li> <li>Users include provincial programme managers, district managers, service point managers, NPOs and M&amp;E officials.</li> <li>The intention is to roll out to all 9 provinces but difficult to specify and target provinces per year or quarter as this is dependent on the availability and the readiness of each province. A readiness assessment will be conducted in the preceding quarter to implementation</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>Focus group discussion and interviews with provincial programme managers, district managers, service point managers, NPOs and M&amp;E officials.</li> <li>Electronic M&amp;E system manuals</li> </ul>   |
| Method of Calculation/Assessment                   | Qualitative   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Provincial readiness assessment reports</li> <li>Implementation reports</li> <li>Consolidated implementation report</li> </ul>   |
| Assumptions  | <ul style="list-style-type: none"> <li>There is adequate funding for the project</li> <li>Availability of provincial officials</li> <li>Willingness of (potential) users</li> <li>Availability of connectivity</li> </ul>   |
| Disaggregation of Beneficiaries (where applicable) | N/A   |
| Spatial Transformation (where applicable)          | District, rural, urban and ward level   |
| Calculation Type                                   | Non-cumulative  |
| Reporting Cycle                                    | Quarterly   |
| Desired Performance                                | Performance that is higher than the targeted performance is desirable   |
| Indicator Responsibility                           | DDG: Strategy and Organisational Transformation   |

| Indicator Title                  | NISPIS implemented  |
|----------------------------------|---|
| Definition                       | <ul style="list-style-type: none"> <li>The indicator tracks and monitors 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.</li> <li>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.</li> <li>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.</li> </ul> |
| Source of Data                   | <ul style="list-style-type: none"> <li>Existing automated services within DSD and across the departments that are contributing towards social services</li> <li>NISPIS Training Manuals</li> </ul>  |
| Method of Calculation/Assessment | Qualitative   |
| Means of Verification            | <ul style="list-style-type: none"> <li>System performance reports</li> <li>Signed change management framework for implementation of NISPIS and IJS</li> <li>Attendance registers</li> <li>NISPIS Training Manuals</li> <li>Agenda</li> </ul>  |

|  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>Business Intelligence Dashboard</li> <li>Integrated BI report</li> </ul>   |
| Assumptions  | <ul style="list-style-type: none"> <li>Services which integrate with DSD are automated from other participating departments</li> <li>Technologies are standardised within the sector to ensure integration/interfaces of services</li> <li>Availability of participating departments (DHA, DSD Sector, DoL, DBE, DHET, DoH, COGTA and DHS)</li> </ul> |
| 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   |

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| <b>Indicator Title</b>                             | <b>NDA Amendment Bill approved</b>  |
| Definition   | The indicator monitors the process of approval of the National Development Agency Amendment Bill by Cabinet to introduce the Bill in Parliament.                                      |
| Source of Data                                     | <ul style="list-style-type: none"> <li>NDA Act</li> <li>Research</li> <li>Consultations</li> </ul>  |
| Method of Calculation/Assessment                   | Qualitative   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Extract of the Government Gazette</li> <li>Correspondence to OCSLA</li> <li>Amended Bill with tracked changes</li> <li>Cabinet Memo</li> </ul> |
| Assumptions  | <ul style="list-style-type: none"> <li>Timeous conclusion of correspondence and consultations process</li> <li>Stakeholders consensus</li> </ul>                                      |
| Disaggregation of Beneficiaries (where applicable) | N/A   |
| Spatial Transformation (where applicable)          | N/A   |
| Calculation Type                                   | Non-cumulative  |
| Reporting Cycle                                    | Quarterly   |
| Desired Performance                                | Actual performance that is higher than the targeted performance is desirable  |
| Indicator Responsibility                           | DDG: Community Development  |

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| <b>Indicator Title</b>             | <b>VSS Bill approved</b>  |
| Definition                         | <ul style="list-style-type: none"> <li>The indicator tracks the process of securing approval of the Victim Support Services Bill by Cabinet</li> </ul>  |
| Source of data                     | <ul style="list-style-type: none"> <li>Public comments that were received</li> <li>The various policies, legislations, strategic documents and guidelines such as the National Strategic plan for Gender Based Violence and Femicide, 2020-2030, TIP Act, Sexual Offences Act, Victims Charter, Domestic Violence Act, RSA Constitution, NPO Act</li> </ul> |
| Method of Calculation / Assessment | <ul style="list-style-type: none"> <li>Qualitative</li> </ul>   |
| Means of verification              | <ul style="list-style-type: none"> <li>Approved Bill with presentations made in Cabinet sessions</li> <li>SEIAS certificate</li> </ul>  |

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|  | <ul style="list-style-type: none"> <li>State Law Advisor certificate</li> </ul>  |
| Assumptions  | <ul style="list-style-type: none"> <li>FOSAD (SPCHD) will support the Bill for submission to Cabinet</li> <li>Cabinet will sit and accept or accommodate the presentation</li> </ul> |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>N/A</li> </ul>  |
| Spatial Transformation (where applicable)          | <ul style="list-style-type: none"> <li>N/A</li> </ul>  |
| Calculation Type                                   | <ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>   |
| Reporting Cycle                                    | <ul style="list-style-type: none"> <li>Quarterly</li> </ul>  |
| Desired performance                                | <ul style="list-style-type: none"> <li>Actual Performance that is higher than targeted performance is desirable</li> </ul>   |
| Indicator Responsibility                           | <ul style="list-style-type: none"> <li>DDG: Welfare Service Policy Development and Implementation Support</li> </ul>   |

| Indicator Title                                    | Audit opinion on AFS obtained  |
|--|--|
| 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"> <li>Qualitative</li> <li>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</li> </ul>  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Quarterly Interim and Annual Financial Statements</li> <li>Management Report</li> </ul>   |
| 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                         | <p>The indicator monitors the percentage of procurement spent on women owned businesses</p> <p>Women owned business in this case refers to business owned by women with more than a 51% ownership</p> <p>The baseline for 2022/23 is 27% procurement spent on women owned businesses</p> |
| Source of Data                     | <p>National Treasury Report</p> <p>LOGIS</p> <p>Central Supplier Database</p>  |
| Method of Calculation / Assessment | <ul style="list-style-type: none"> <li>Quantitative</li> <li>Denominator is the total procurement spent</li> <li>Numerator is the total procurement spent on women owned businesses</li> </ul>   |



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| Means of Verification                              | · 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   |

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| <b>Indicator Title</b>           | <b>Social Assistance Grant funds transferred to SASSA in line with the Approved Vote drawings from National Treasury</b>   |
| Definition                       | <ul style="list-style-type: none"> <li>· This indicator monitors the monthly transfer of social assistance grant funds to SASSA in line with the approved Vote drawings from National Treasury</li> <li>· SASSA administers the Social Assistance grant funds on behalf of the Department</li> <li>· To enable SASSA to administer the grant funds, the Department should transfer the required funds to SASSA as per the scheduled period and amount.</li> <li>· The Vote drawings as approved by National Treasury, reflects the amount to be transferred to SASSA per month for the financial year.</li> <li>· The total annual amount to be transferred to SASSA as per the Vote drawings is based on the Estimates of National Expenditure and the Adjusted Estimates of National Expenditure (where the original budget has been adjusted).</li> </ul> |
| Source of Data                   | <p>Documents for communication of the original allocated budget and vote drawings:</p> <ul style="list-style-type: none"> <li>· Estimates National Expenditure (ENE) allocation letter from National Treasury.</li> <li>· Original approved monthly drawings (approved by National Treasury)</li> </ul> <p>Documents for communication of the adjusted budget allocations and vote drawings</p> <ul style="list-style-type: none"> <li>· Adjusted Estimates National Expenditure (AENE) allocation letter from NT.</li> <li>· Revised vote drawings (approved by National Treasury)</li> </ul> <p>Document to verify the actual amount transferred to SASSA monthly</p> <ul style="list-style-type: none"> <li>· Monthly BAS advance reports. The report reflects the actual amounts transferred to SASSA.</li> </ul>  |
| Method of Calculation/Assessment | · Qualitative  |
| Means of Verification            | <ul style="list-style-type: none"> <li>· Compare the total amount as per the approved vote drawings to the ENE allocation letter.</li> <li>· Where the budget has been adjusted, compare the approved revised vote drawings to the AENE allocation letter.</li> <li>· Compare the amounts transferred as per BAS monthly advance reports to the Approved drawings/ revised approved drawings (where the budget has been adjusted)</li> </ul>   |
| Assumptions                      | · National Treasury will inform the Department of any budget adjustments and adjustments to drawings timely.   |

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| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>· Children aged 0-18</li> <li>· Older persons</li> <li>· Foster children</li> <li>· Persons with disabilities</li> <li>· Children with disabilities</li> <li>· Military veterans</li> <li>· Social Relief of Distress</li> <li>· Grant-in-aid</li> </ul> |
| 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   |

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| <b>Indicator Title</b>                             | <b>Policy on Integrating Children’s Grant Beneficiaries with Government Services approved</b>  |
| Definition   | <ul style="list-style-type: none"> <li>· The indicator monitors 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.</li> <li>· The approval process includes commissioning research, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes.</li> </ul> |
| 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"> <li>· Updated policy</li> <li>· Approved submission</li> <li>· Government Gazette notice</li> <li>· Draft Policy</li> <li>· Approved Submission (to Cabinet)</li> </ul>   |
| 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   |

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|----------------------------------|---|
| <b>Indicator Title</b>           | <b>Policy on Maternal Support approved</b>  |
| Definition                       | <ul style="list-style-type: none"> <li>· The indicator monitors the process towards the approval of the Policy on Maternal Support</li> <li>· The Policy is about developing a social assistance intervention for poor and vulnerable pregnant women and children (0-5 years).</li> <li>· The approval process includes commissioning research, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes</li> </ul> |
| Source of Data                   | <ul style="list-style-type: none"> <li>· Research reports</li> <li>· Technical documents</li> </ul>   |
| Method of Calculation/Assessment | Qualitative   |
| Means of Verification            | <ul style="list-style-type: none"> <li>· Updated policy</li> </ul>  |

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|  | <ul style="list-style-type: none"> <li>Approved submission</li> <li>Government Gazette notice</li> <li>Draft Policy</li> <li>Approved Submission (to Cabinet)</li> </ul> |
| 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 which is equal to the targeted performance is desirable   |
| Indicator Responsibility                           | DDG: Comprehensive Social Security   |

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| <b>Indicator Title</b>                             | <b>Policy on Basic Income Support approved</b>  |
| Definition   | <ul style="list-style-type: none"> <li>The indicator monitors the process towards the approval of the Policy on Basic Income Support for unemployed 18 to 59-year-olds</li> <li>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</li> <li>The approval process includes commissioning research, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes</li> </ul> |
| 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"> <li>Updated policy</li> <li>Approved submission</li> <li>Government Gazette notice</li> <li>Draft Policy</li> <li>Approved Submission (to Cabinet)</li> </ul>  |
| 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  |

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| <b>Indicator Title</b> | <b>Audit Report on the Social Assistance Grants produced</b>   |
| Definition             | <ul style="list-style-type: none"> <li>The indicator monitors the process of producing an Audit Report on the Social Assistance Grants</li> <li>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</li> <li>To ensure compliance with internal controls, regulations and laws in relation with the Social Assistance Frameworks and Systems</li> </ul> |
| Source of Data         | <ul style="list-style-type: none"> <li>Grants Payment Systems</li> <li>Financial transactions</li> </ul>   |

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|  | <ul style="list-style-type: none"> <li>Beneficiary files</li> <li>SOCPEN reports</li> <li>Physical verification and observation</li> <li>Data analysis report</li> </ul>  |
| Method of Calculation/Assessment                   | Qualitative   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Approved Three Year (2024-2027) Social Assistance Strategic Plan</li> <li>Approved findings on Social Assistance Grants</li> <li>Audit report on Social Assistance Grants</li> </ul> |
| Assumptions  | Access to the entire transaction population for: <ul style="list-style-type: none"> <li>Social grants beneficiaries</li> <li>Social assistance transfer of funds</li> <li>Social assistance debtors</li> </ul>              |
| 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  |

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| <b>Indicator Title</b>                             | <b>Number of capacity building sessions conducted on the Children's Act</b>   |
| Definition   | <ul style="list-style-type: none"> <li>This indicator tracks the number of capacitation building sessions on Children's Act</li> <li>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</li> <li>The targeted audience are multiple stakeholders in the social and children sector</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>Children's Act</li> <li>Children's Amendment Acts</li> <li>Quality Assurance Framework</li> <li>Guidelines for Municipalities on the Implementation of the Children's Act</li> <li>Information Guide on the Management of Statutory Services</li> <li>Training guidelines</li> </ul>   |
| Method of Calculation/Assessment                   | Quantitative  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Attendance registers</li> <li>Agendas and presentations</li> <li>Quarterly capacity building sessions report</li> <li>Annual consolidated capacity building report</li> </ul>  |
| 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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|------------------------|---|
| <b>Indicator Title</b> | <b>Number of districts capacitated on the Teenage Parents Programme</b> |
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| Definition   | <ul style="list-style-type: none"> <li>The indicator tracks the number of districts capacitated on the Teenage Parents Programme.</li> <li>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</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>Existing teenage parents training manual</li> <li>Provinces</li> <li>Districts</li> <li>NGO's</li> <li>White Paper on Families (2013)</li> </ul>   |
| Method of Calculation/Assessment                   | <ul style="list-style-type: none"> <li>Quantitative</li> </ul>  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Attendance registers,</li> <li>Teen parenting manuals,</li> <li>Programmes/agendas</li> <li>Approved submissions</li> <li>Invitation letter addressed to the Provincial HODs</li> <li>Quarterly capacity building report</li> <li>Consolidate annual capacity building reports and presentation slides</li> </ul>    |
| Assumptions  | <ul style="list-style-type: none"> <li>Participants will be available to take part in the programme</li> </ul>  |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>Women</li> <li>Youth</li> <li>People with Disability</li> </ul>  |
| Spatial Transformation (where applicable)          | N/A   |
| Calculation Type                                   | Year-end cumulative   |
| 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  |

| <b>Indicator Title</b>                             | <b>Number of districts capacitated on the White Paper on Families (2023)</b>   |
|--|--|
| Definition   | <ul style="list-style-type: none"> <li>The indicator tracks the number of districts capacitated on the White Paper on Families (2023)</li> <li>The targeted population include various stakeholders in Government, NGOs, and FBO sectors who are responsible for rendering services to individuals, families, and communities.</li> </ul>                            |
| Source of Data                                     | <ul style="list-style-type: none"> <li>The Revised White Paper on Families (2023)</li> <li>Provinces</li> <li>Districts</li> <li>NGO's</li> <li>FBOs</li> </ul>  |
| Method of Calculation/Assessment                   | <ul style="list-style-type: none"> <li>Quantitative</li> </ul>   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Attendance registers,</li> <li>White Paper on Families (2023)</li> <li>Programmes/agendas</li> <li>Presentations slides</li> <li>Approved submissions</li> <li>Invitation letter addressed to the Provincial HODs</li> <li>Quarterly capacity building report</li> <li>Consolidate annual capacity building report</li> </ul> |
| Assumptions  | <ul style="list-style-type: none"> <li>Participants will be available to take part in the programme</li> </ul>   |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>Women</li> <li>Youth</li> <li>People with Disability</li> <li>Children</li> <li>Men and boys</li> </ul>   |

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|---|---|
| Spatial Transformation (where applicable) | N/A   |
| Calculation Type                          | Year-end cumulative   |
| 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                                    | Implementation of the Social and Behaviour Change (SBC) Programmes monitored   |
|--|--|
| Definition   | <ul style="list-style-type: none"> <li>The indicator monitors the implementation of SBC programmes in provinces capacitated 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.</li> <li>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.</li> <li>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.</li> <li>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</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>Social and Behaviour Change Programme</li> </ul>  |
| Method of Calculation/Assessment                   | <ul style="list-style-type: none"> <li>Qualitative</li> </ul>  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Attendance registers</li> <li>Agenda</li> <li>Quarterly monitoring reports</li> <li>Consolidated annual monitoring report</li> </ul>  |
| 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   |

| Indicator Title | Number of districts where the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services is monitored   |
|-----------------|---|
| Definition      | <ul style="list-style-type: none"> <li>The indicator tracks the number of districts where implementation of the Guidelines for Social Service Practitioners Enabling Access to HIV Services is monitored</li> </ul> |

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|  | <ul style="list-style-type: none"> <li>Monitoring will be conducted through site visits of service offices and or NPOs in districts through the application of a monitoring tool</li> <li>The intention is to monitor the implementation in all 52 Districts, starting with the first ten that have already been capacitated to implement.</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>Guidelines for Social Service Practitioners</li> <li>Monitoring tool</li> </ul>  |
| Method of Calculation/Assessment                   | <ul style="list-style-type: none"> <li>Quantitative</li> </ul>  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Attendance register</li> <li>Approved submission</li> <li>Signed letters to provinces</li> <li>Completed monitoring tool</li> <li>Quarterly implementation monitoring report</li> <li>Consolidated annual implementation monitoring report</li> </ul>  |
| Assumption   | <ul style="list-style-type: none"> <li>Implementation is aligned to the Guidelines hence the need for monitoring</li> <li>There are implementation gaps</li> <li>Cooperation from districts</li> </ul>  |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>NA</li> </ul>  |
| Spatial Transformation (where applicable)          | Districts   |
| Calculation Type                                   | Year-end cumulative   |
| Reporting Cycle                                    | Quarterly   |
| Desired Performance                                | Performance that is higher than targeted performance is desirable   |
| Indicator Responsibility                           | DDG: Welfare Service Policy Development and Implementation Support  |

| <b>Indicator Title</b>                             | <b>Number of provinces capacitated on RACAP</b>  |
|--|--|
| Definition   | <ul style="list-style-type: none"> <li>This indicator monitors the number of provinces capacitated on the Register on Adoptable Children and Prospective Adoptive Parents (RACAP)</li> <li>Capacitation in this instance is conducted through workshops with Social Workers</li> </ul> |
| Source of Data                                     | Practice Guidelines on the Register on Adoptable Children and Prospective Adoptive Parents (RACAP)   |
| Method of Calculation/Assessment                   | <ul style="list-style-type: none"> <li>Quantitative</li> </ul>   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Attendance registers</li> <li>Agendas</li> <li>PowerPoint presentations on the RACAP</li> <li>Quarterly capacity building report</li> <li>Consolidated annual capacity building report</li> </ul>   |
| Assumptions  | Cooperation from provinces to conduct capacity building<br>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   |

| Indicator Title                                    | <b>Implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children monitored</b>   |
|--|---|
| Definition   | <ul style="list-style-type: none"> <li>• This indicator refers to the monitoring of provinces on the implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children.</li> <li>• The importance of implementation is to ensure that provinces adequately report through uniform and standardised data collection.</li> <li>• Monitoring is conducted through quarterly meetings with provinces or presentation of quarterly progress reports by provinces at Welfare Services Forum meetings.</li> </ul> |
| Source of Data                                     | Monitoring tool on the Guidelines for Community-Based Prevention and Early Intervention Services to Vulnerable Children   |
| Method of Calculation /Assessment                  | Qualitative   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>• Quarterly monitoring reports</li> <li>• Attendance registers and agendas</li> <li>• Provincial Report or PowerPoint presentation</li> <li>• Consolidated annual monitoring report</li> </ul>   |
| Assumptions  | <ul style="list-style-type: none"> <li>• Provinces will implement the Guidelines for Community-Based Prevention and Early Intervention Service to Vulnerable Children.</li> <li>• Quarterly meetings with provinces and Welfare Services Forum meetings will take place.</li> </ul>   |
| 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  |

| Indicator Title                  | <b>Implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse and Exploitation monitored</b>  |
|----------------------------------|--|
| Definition                       | <ul style="list-style-type: none"> <li>• This indicator tracks the monitoring of the implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse and Exploitation.</li> <li>• The importance of implementation is to ensure that provinces adequately report through using a monitoring tool that promotes a uniform and standardised data collection.</li> <li>• Monitoring is conducted through quarterly meetings with provinces or presentation of quarterly progress reports by provinces at Welfare Services Forum meetings or Child Protection Committee</li> </ul> |
| 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 | Qualitative  |
| Means of Verification            | <ul style="list-style-type: none"> <li>• Consolidated National Quarterly monitoring report</li> <li>• Consolidated Annual monitoring report</li> <li>• Provincial monitoring reports/PowerPoint presentation</li> <li>• Agenda, minutes and attendance register of the Welfare Forums or the Child Protection Committee</li> </ul>   |
| Assumptions                      | <ul style="list-style-type: none"> <li>• Implementation of the Intersectoral Protocol on the Management and Prevention of Violence Against Children, Child Abuse and Exploitation by provinces</li> <li>• Quarterly meetings with provinces and Welfare Services Forum or the Child Protection Committee meetings will take place.</li> </ul>  |



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| 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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| <b>Indicator Title</b>                             | <b>Implementation of the Programme of Action (PoA) for Foster Care monitored</b>  |
| Definition   | <ul style="list-style-type: none"> <li>This indicator tracks the monitoring on the implementation of the Programme of Action for Foster Care.</li> <li>The importance of implementation is to ensure that provinces adequately report through using a monitoring tool that promotes a uniform and standardised data collection</li> <li>Monitoring is conducted through quarterly meetings with provinces or presentation of quarterly progress reports by provinces at Welfare Services Forum meetings or Child Protection Committee.</li> </ul> |
| Source of Data                                     | Foster Care monitoring tool   |
| Method of Calculation/Assessment                   | Qualitative   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Consolidated National Quarterly monitoring report</li> <li>Consolidated Annual monitoring report</li> <li>Provincial monitoring reports/PowerPoint presentation</li> <li>Agenda, minutes and attendance register of the Welfare Forums or the Child Protection Committee</li> </ul>  |
| Assumptions  | <ul style="list-style-type: none"> <li>Quarterly meetings with provinces and Welfare Services Forum or the Child Protection Committee meetings will take place</li> </ul>   |
| 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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| <b>Indicator Title</b>                             | <b>Number of provinces capacitated on OPAR</b>   |
| Definition   | <ul style="list-style-type: none"> <li>This indicator monitors the number of provinces capacitated on Older Persons Abuse Register (OPAR)</li> <li>The OPAR is an electronic register of older persons who have been allegedly abused (physically, emotionally, financially, sexually etc.)</li> <li>Capacitation will be conducted through workshops (physical or virtual)</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>Training manual on OPAR</li> </ul>  |
| Method of Calculation/Assessment                   | Quantitative   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Quarterly capacity building report</li> <li>Annual consolidated capacity building report</li> <li>PowerPoint presentation</li> <li>Attendance Register</li> <li>Programme/agenda</li> </ul>   |
| Assumptions  | <ul style="list-style-type: none"> <li>Availability of tools of trade</li> <li>Network challenges</li> <li>Uptake / change management</li> </ul>   |
| Disaggregation of Beneficiaries (where applicable) | N/A  |
| Spatial Transformation (where applicable)          | N/A  |

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| 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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| <b>Indicator Title</b>                             | <b>Implementation of the Integrated Social Crime Prevention Electronic Information Management Systems monitored</b>  |
| Definition   | <ul style="list-style-type: none"> <li>• This indicator monitors the implementation of the Integrated Social Crime Prevention Electronic Information Management Systems which 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</li> <li>• Implementation of the Integrated Social Crime Prevention Electronic Information Management Systems is monitored through capacity building of end users using the system (end users referring to Probation Officers, the Assistant Probation Officers, Secure Care Centres Practitioners and Diversion Services Providers)</li> <li>• 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.</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>• Systems user manuals (PCM, CYCA and ADS)</li> <li>• Integrated Social Crime Prevention Electronic Information Management Systems</li> <li>• Probation Services Act, Child Justice Act, Children's Act, Policy Framework on Diversion in South Africa</li> </ul>   |
| Method of Calculation/Assessment                   | <ul style="list-style-type: none"> <li>• Qualitative</li> </ul>  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>• Agendas</li> <li>• Presentations</li> <li>• Attendance Register</li> <li>• Quarterly Implementation Monitoring Report</li> <li>• Annual Implementation Monitoring Report</li> </ul>   |
| Assumptions  | <ul style="list-style-type: none"> <li>• Buy in and adherence/compliance to Social Crime Prevention legislative framework and norms and standards by all role players in provinces.</li> <li>• The implementation of the integrated system will improve the accessibility and utilization by end users</li> <li>• System will enhance a move from manual (paper based) to electronic (digital) where information will be accessible and available to provinces and national</li> <li>• Improved quality of reports and data integrity (because reports will be generated directly from the system thus no fictitious figures with no names attached)</li> </ul>  |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>• Children</li> <li>• Children with disabilities</li> </ul>   |
| Spatial Transformation (where applicable)          | N/A  |
| Calculation Type                                   | Cumulative year end  |
| Reporting Cycle                                    | Quarterly  |
| Desired Performance                                | <ul style="list-style-type: none"> <li>• Actual performance that is equal than targeted performance is desirable</li> </ul>  |
| Indicator Responsibility                           | DDG: Welfare Service Policy Development and Implementation Support   |

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| <b>Indicator Title</b>                             | <b>Number of campuses where prevention and early intervention measures to curb social ills amongst children and youth are implemented</b>   |
| Definition   | <ul style="list-style-type: none"> <li>• This indicator monitors the number of institutions of higher learning where integrated awareness campaigns are conducted</li> <li>• The focus of the awareness campaigns is prevention and early intervention measures to curb social ills amongst children and youth.</li> <li>• The institutions of higher learning are identified based on the demand for service.</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>• Integrated Social Crime Prevention Strategy</li> <li>• The National Strategic Plan on GBVF</li> <li>• National Drug Master Plan</li> </ul>   |
| Method of Calculation/Assessment                   | <ul style="list-style-type: none"> <li>• Quantitative</li> </ul>  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>• Agenda</li> <li>• Attendance register</li> <li>• Presentation</li> <li>• Letters of request to institutions by the Department</li> <li>• summary report of institutions reached quarterly</li> <li>• annual report of institutions reached</li> </ul>  |
| Assumptions  | Students from institutions of higher learning lack the understanding and knowledge of interventions on how to curb social ills.<br>Students' knowledge would be increased to make better choice   |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>• Children (Learners at TVET)</li> <li>• Youth</li> <li>• People with disabilities</li> </ul>  |
| Spatial Transformation (where applicable)          | Campuses/communities with prevalence of social ills   |
| 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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| <b>Indicator Title</b>                             | <b>Number of Public Treatment Centres where the implementation of the UTC is monitored</b>  |
| Definition   | This indicator monitors the number of public treatment centres where the implementation of the Universal Treatment Curriculum (UTC) is monitored through site visits and reports.   |
| Source of Data                                     | Universal Treatment Curriculum Manuals<br>Monitoring and Evaluation Tool  |
| Method of Calculation/Assessment                   | <ul style="list-style-type: none"> <li>• Quantitative</li> </ul>  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>• Quarterly monitoring Reports</li> <li>• Consolidated annual monitoring report</li> <li>• Completed Monitoring and Evaluation Tool</li> <li>• Attendance registers</li> <li>• Agenda</li> </ul> |
| Assumptions  | <ul style="list-style-type: none"> <li>• Public treatment centres are capacitated and are implementing UTC</li> <li>• Public treatment services are standardised</li> </ul>   |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>• Women</li> <li>• Youth</li> <li>• People with disabilities</li> </ul>  |
| 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 Service Policy Development and Implementation Support  |

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| <b>Indicator Title</b>                             | <b>Number of GBVF hotspots areas where the implementation of the Psycho-social Services Policy is monitored</b>  |
| Definition   | The indicator monitors the number of GBVF hotspots where the implementation of the Psycho-social Services Policy is monitored<br>The Psychosocial Services Policy is in line with the implementation of Pillar 4 of the NSP on GBVF<br>The 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"> <li>• National Strategic Plan on GBVF</li> <li>• Policy on Psycho-social Support Services</li> <li>• Monitoring and evaluation tool</li> </ul>  |
| Method of Calculation/Assessment                   | Quantitative   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>• Attendance registers</li> <li>• Agendas</li> <li>• Completed monitoring and evaluation tool</li> <li>• Quarterly monitoring report</li> <li>• Annual consolidated monitoring report</li> </ul>  |
| Assumptions  | <ul style="list-style-type: none"> <li>• Availability of officials</li> <li>• Standardisation of psycho-social services across all GBVF hotspots</li> </ul>  |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>• Women</li> <li>• Youth</li> <li>• People with disabilities</li> </ul>   |
| 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 Service Policy Development and Implementation Support   |

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| <b>Indicator Title</b>                             | <b>National Strategy to Accelerate Action for Children approved</b>   |
| Definition   | The indicator tracks the approval process of the draft National Strategy to Accelerate 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                   | <ul style="list-style-type: none"> <li>• Qualitative</li> </ul>   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>• Draft National Strategy to Accelerate Action for Children</li> <li>• Cabinet Memo</li> <li>• PowerPoint Presentations</li> <li>• Minutes of TWG and Cabinet</li> <li>• Agendas</li> </ul>  |
| Assumptions  | <ul style="list-style-type: none"> <li>• Approval of the Strategy to Accelerate Action for Children by the Director-General, political heads and subsequently Cabinet</li> </ul>  |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>• Children</li> </ul>  |
| 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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| <b>Indicator Title</b>                             | <b>Referral protocol for the Respite care services to Children with Disabilities and their Families approved</b>   |
| Definition   | 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<br>The approval process will include consultations with relevant stakeholders and soliciting approval by the Heads of Social Development   |
| Source of Data                                     | <ul style="list-style-type: none"> <li>Guidelines on Respite Care Services to Families and Persons with Disabilities</li> <li>Draft Policy on Social Development Services to Persons with Disabilities</li> <li>White Paper on Rights of Persons with Disabilities</li> <li>Draft strategy towards Integrated Services to Children with Disabilities</li> </ul>  |
| Method of Calculation/Assessment                   | Qualitative  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Tools to Profile children with disabilities and available social resources and services.</li> <li>draft referral protocol for the Respite care services to Children with Disabilities and their Families</li> <li>Agendas</li> <li>PowerPoint presentation</li> <li>Consultation report</li> <li>Attendance register</li> <li>Referral protocol for the Respite care services to Children with Disabilities and their Families</li> </ul> |
| Assumptions  | <ul style="list-style-type: none"> <li>Availability of participants</li> <li>Availability of resource</li> </ul>   |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>Children with disabilities and their families</li> </ul>  |
| 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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| <b>Indicator Title</b>                             | <b>Policy on Social Development Services to Persons with Disabilities approved</b>   |
| Definition   | This indicator describes the process to be undertaken towards the approval of the Policy by the cluster and Cabinet.   |
| Source of Data                                     | <ul style="list-style-type: none"> <li>Draft Policy on Social development Services to Persons with Disabilities,</li> <li>The White Paper on Rights of Persons with Disabilities</li> </ul>  |
| Method of Calculation/Assessment                   | Qualitative  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>PowerPoint presentations to EXCO</li> <li>PowerPoint presentations to HSDS</li> <li>PowerPoint presentations to FOSAD SPCHD TWG</li> <li>PowerPoint presentations to FOSAD Cluster</li> </ul> |
| Assumptions  | <ul style="list-style-type: none"> <li>Availability of resources</li> <li>Sitting or the convening of governance structures</li> </ul>   |
| Disaggregation of Beneficiaries (where applicable) | People with disabilities   |
| Spatial Transformation (where applicable)          | National, provincial and district  |
| Calculation Type                                   | Non-cumulative   |

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| Reporting Cycle          | Quarterly  |
| Desired Performance      | Performance that is higher than the current performance is desirable |
| Indicator Responsibility | DDG: Strategy and Organisational Transformation                      |

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| <b>Indicator Title</b>                             | <b>Annual Report on the State of the People of South Africa produced</b>   |
| Definition   | This indicator intends to track the development of an annual State of the People of South Africa Report which provides an <b>outline on poverty trends and basic living conditions</b>   |
| Source of Data                                     | <ul style="list-style-type: none"> <li>• Census data</li> <li>• Occupational Household Survey</li> <li>• General Household Survey</li> <li>• Quarterly Labour Force Survey</li> <li>• SASSA SOCPEN data</li> <li>• Departmental Programme Performance Reports</li> </ul> |
| Method of Calculation/Assessment                   | Qualitative  |
| Means of Verification                              | 2022 Census data analysis report<br>Consultation report<br>Draft report on the State of the People of South Africa<br>Annual State of the People of South Africa Report  |
| Assumptions  | The availability of the census data  |
| Disaggregation of Beneficiaries (where applicable) | Youth<br>Children<br>Women<br>Older Persons<br>Persons with disabilities<br>Unemployed persons (18-59)   |
| 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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| <b>Indicator Title</b>           | <b>Number of EPWP work opportunities created through Social Sector EPWP Programmes</b>  |
| Definition                       | <ul style="list-style-type: none"> <li>• This indicator refers to the total number of Extended Public Works Programme work opportunities created by the social sector through its programmes.</li> <li>• The social sector comprises the Departments of Social Development, Health, Basic Education, Sports and Recreation and Community Safety.</li> <li>• DSD leads the coordination of the five (5) sector departments towards meeting the sector's five-year EPWP targets.</li> <li>• 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</li> </ul> |
| 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"> <li>• Quantitative</li> <li>• Verified numbers on the EPWP Reporting System</li> </ul>   |
| Assumptions                      | <ul style="list-style-type: none"> <li>• That social sector programmes will capture all work opportunities data on the EPWP Reporting System on time.</li> <li>• That there won't be technical glitches on the EPWP Reporting System that will prevent the loading of data.</li> </ul>  |
| Means of Verification            | EPWP System reports with disaggregated data   |

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| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>• Women</li> <li>• Youth</li> <li>• Persons with Disabilities</li> </ul> |
| 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   |

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| <b>Indicator Title</b>                             | <b>Progress Review report on the implementation of the Population Policy approved</b>   |
| Definition   | <ul style="list-style-type: none"> <li>• This indicator monitors the approval process of the Progress Review Report on the implementation of the Population Policy.</li> <li>• The approval process includes the submission and/or presentation of the report to the FOSAD SPCHD cluster and Cabinet</li> </ul> |
| Source of Data                                     | Population Policy 1998<br>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"> <li>• Cabinet Memo</li> <li>• PowerPoint presentation</li> <li>• Progress Review Report on the implementation of the Population Policy</li> </ul>  |
| Assumptions  | FOSAD approval<br>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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| <b>Indicator Title</b>           | <b>Government Sexual and Reproductive Justice Strategy approved</b>   |
| Definition                       | The indicator monitors the approval process of the Government Sexual and Reproductive Justice Strategy.<br>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<br>Draft Government Sexual and Reproductive Justice Strategy.<br>2021 and 2022 Annual Reports of the High-Level Commission on International Conference on Population and Development (ICPD) +25<br>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"> <li>• Cabinet Memo</li> <li>• PowerPoint presentation</li> <li>• Government Sexual and Reproductive Justice Strategy</li> </ul>  |

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| Assumptions  | FOSAD approval<br>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                                    | 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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| <b>Indicator Title</b>                             | <b>Implementation of the Framework on Integration of Population Policy into District Development Model (One Plans) monitored</b>   |
| Definition   | This indicator tracks and monitors the implementation of the Framework on Integration of Population Policy into District Development Model (One Plans).<br><br>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 |
| Source of Data                                     | <ul style="list-style-type: none"> <li>• Population Policy</li> <li>• Framework on Integration of Population Policy into District Development Model</li> <li>• 52 Districts One Plans</li> <li>• District Development Model</li> </ul>   |
| Method of Calculation/Assessment                   | Qualitative  |
| Means of Verification                              | Monitoring report  |
| Assumptions  | Availability of the District One Plans<br>Available resources  |
| Disaggregation of Beneficiaries (where applicable) | N/A  |
| Spatial Transformation (where applicable)          | N/A  |
| Calculation Type                                   | Non-cumulative   |
| Reporting Cycle                                    | Annual   |
| Desired Performance                                | Actual performance that is higher than targeted performance is desirable   |
| Indicator Responsibility                           | DDG: Strategy and Organisational Transformation  |

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| <b>Indicator Title</b>           | <b>Number of municipalities trained on Integrating Migration &amp; Urbanisation into IDPs</b>  |
| Definition                       | This indicator tracks and monitors the number of municipalities trained on the integration of Migration & Urbanisation into IDPs.  |
| Source of Data                   | <ul style="list-style-type: none"> <li>• Population policy</li> <li>• Population Migration, Sustainable Development and Human Rights training manual</li> <li>• Integrated Development Plan</li> </ul> |
| Method of Calculation assessment | Quantitative   |
| Means of Verification            | <ul style="list-style-type: none"> <li>• Training Reports</li> <li>• Attendance Registers</li> </ul>   |
| Assumptions                      | Lack of capacity in municipalities to integrate migration issues into IDPs<br><br>Willingness of municipalities to participate in the training sessions  |
| Disaggregation of Beneficiaries  | Officials in municipalities with planning responsibilities   |



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| (where applicable)                        |   |
| Spatial Transformation (where applicable) | Municipalities and districts                                      |
| Calculation Type                          | Cumulative year-end   |
| Reporting Cycle                           | Quarterly   |
| Desired Performance                       | Performance that is higher than targeted performance is desirable |
| Indicator Responsibility                  | DDG: Strategy and Organisational Transformation                   |

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| <b>Indicator Title</b>                             | <b>Number of districts capacitated on the Community Mobilization and Empowerment Framework</b>  |
| Definition   | This indicator monitors the number of districts capacitated on the Community Mobilisation and Empowerment Framework.<br>The targeted population is the Community Development Practitioners in the DSD offices<br>The targeted districts will include metros |
| Source of Data                                     | <ul style="list-style-type: none"> <li>• Community Mobilisation and Empowerment Framework</li> <li>• NISIS</li> </ul>   |
| Method of Calculation/Assessment                   | Quantitative  |
| Assumptions  | Available funds and resources   |
| Means of Verification                              | Attendance register<br>Agenda   |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>• Women</li> <li>• Youth</li> <li>• People with disabilities</li> </ul>  |
| Spatial Transformation (where applicable)          | N/A   |
| Calculation Type                                   | Cumulative year-end   |
| Reporting Cycle                                    | Quarterly   |
| Desired Performance                                | Performance that is higher than the targeted performance  |
| Indicator Responsibility                           | DDG: Community Development  |

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| <b>Indicator Title</b>                             | <b>Participation of provinces in the Districts Development Model (DDM) monitored</b>   |
| Definition   | The indicator monitors the number of provinces that are participating in DDM.<br>Monitoring will be conducted through provincial visit or compilation of provincial reports. |
| Source of Data                                     | DDM Guidelines   |
| Method of Calculation/Assessment                   | Qualitative  |
| Assumptions  | Buy-In from Provinces<br>Available budget  |
| Means of Verification                              | Attendance Register<br>Agenda<br>Monitoring reports  |
| 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   |
| Indicator Responsibility                           | DDG: Community Development   |

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| <b>Indicator Title</b> | <b>A quality assurance framework for community development programmes approved</b>   |
| Definition             | <ul style="list-style-type: none"> <li>• The indicator tracks the approval process of the quality assurance framework for community development</li> </ul> |

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|  | <ul style="list-style-type: none"> <li>The approval process will include the development of a concept documents which will inform the development of the framework</li> <li>The quality assurance framework sets the boundaries, principles and guidelines which provide a vision and a base for the provision of effective community development programme</li> <li>The community development programmes include sustainable livelihoods, community mobilisation, youth development, food security and social cohesion etc.</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>National Community Development Policy</li> <li>Comprehensive Norms and Standards for Community Development Practice</li> <li>Community Development Practice Policy</li> <li>National Development Plan (chapter 11)</li> </ul>  |
| Method of Calculation/Assessment                   | Qualitative   |
| Assumptions  | Participation of all stakeholders during the consultative and development process<br>Availability of budget   |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Concept document</li> <li>Agenda</li> <li>Attendance register</li> <li>Consultation report</li> <li>Draft quality assurance framework for community development</li> </ul>   |
| 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: Community Development  |

| <b>Indicator Title</b>                             | <b>Implementation of the DSD Youth Development Policy monitored</b>  |
|--|--|
| Definition   | <p>This indicator monitors the implementation of DSD Youth Development Policy that seeks to address holistic youth development issues through implementation of policy priority areas.</p> <p>The implementation will be monitored through the consolidation of Provincial reports in line with the three (3) youth sector priorities, i.e., skills development, youth mobilisation and funding development structures which are aligned to the DSD 6 Youth Development priorities</p> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>DSD Youth Development Policy</li> <li>Provincial Reports</li> </ul>   |
| Method of Calculation/Assessment                   | Qualitative  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>Consolidated Monitoring Report</li> <li>Agenda/Programmes</li> <li>Provincial presentations and/or reports</li> </ul>   |
| Assumptions  | <ul style="list-style-type: none"> <li>Cooperation from stakeholders</li> <li>Timeous submission of Provincial reports</li> </ul>  |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>Youth</li> <li>Women</li> <li>Persons with disabilities</li> </ul>  |
| 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 | DDG: Community Development   |

|  |  |
|--|--|
| <b>Indicator Title</b>                             | <b>% of qualifying applications registered within two (2) months of receipt</b>  |
| Definition   | The indicator tracks the processing of all applications received in a given period against the total number of qualifying applications registered.<br>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"> <li>• Qualitative</li> <li>• Counting of two (2) months period start on receipt of an application</li> <li>• Data is extracted a month behind within a quarter. <ul style="list-style-type: none"> <li>○ First quarter counting will include March-May.</li> <li>○ Second quarter counts June – August</li> <li>○ Third quarter counts September - November</li> <li>○ Fourth quarter to include December – February</li> <li>○ Numerator: Total number of applications received</li> <li>○ Denominator: Total number of qualifying applications</li> </ul> </li> </ul> |
| 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"> <li>• There will be staff with tools of trade to process applications</li> <li>• System will be available for processing (no downtime)</li> <li>• Prospective NPOs will submit applications for registration</li> </ul>   |
| 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   |

|                                  |   |
|----------------------------------|---|
| <b>Indicator Title</b>           | <b>% of NPO reports processed within two (2) months of receipt</b>  |
| Definition                       | <ul style="list-style-type: none"> <li>• The indicator measures the actual number of reports received against the number of reports processed within a two (2) month period.</li> <li>• No duplicates are counted</li> <li>• Counting of two (2) months period starts upon receipt of reports.</li> <li>• Reports refers to Annual Reports i.e., Narrative Report, Financial Statement and Accounting Officer’s Report.</li> <li>• Data is extracted a month behind within a quarter. i.e., First quarter counting will include March - May.</li> </ul> |
| Source of Data                   | NPO System  |
| Method of Calculation/Assessment | <ul style="list-style-type: none"> <li>• Quantitative</li> <li>• Numerator - actual number of reports processed within two months</li> <li>• Denominator – Total number of reports received</li> </ul>  |

|  |   |
|--|---|
| 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"> <li>• There will be staff with tools of trade to process reports</li> <li>• System will be available for processing (no downtime)</li> <li>• Registered NPOs will submit Annual Reports</li> </ul> |
| 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  |

|  |  |
|--|--|
| <b>Indicator Title</b>                             | <b>Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework developed</b>   |
| Definition   | The indicator monitors the development of the Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework. The framework will ensure effective supervision and mitigating against identified risks in the NPO sector.  |
| Source of Data                                     | <ul style="list-style-type: none"> <li>• NPO Risk Assessment</li> <li>• National Risk Assessment (NRA)</li> <li>• National Risk Strategy</li> <li>• Mutual Evaluation follow up action plan</li> <li>• NPO Register</li> <li>• National Counter Terrorism Strategy</li> <li>• NPO Recommendation</li> </ul>    |
| Method of Calculation/Assessment                   | Qualitative  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>• NPO Risk Profiling report</li> <li>• Draft ML/TF NPO Sector Risk Framework</li> <li>• Stakeholder Consultation report</li> <li>• Final ML/TF NPO Sector Risk Framework</li> <li>• Attendance Register</li> <li>• Agenda</li> <li>• PowerPoint Presentation</li> </ul> |
| Assumptions  | <ul style="list-style-type: none"> <li>• Availability of resources</li> <li>• Support from the NPO Sector</li> <li>• Support from Executives</li> </ul>  |
| Disaggregation of Beneficiaries (where applicable) | N/A  |
| Spatial Transformation (where applicable)          | N/A  |
| Calculation Type                                   | Non-cumulative   |
| Reporting Cycle                                    | Quarterly  |
| Desired Performance                                | Performance that is higher than targeted performance is desirable  |
| Indicator Responsibility                           | DDG: Community Development   |

|  |   |
|--|---|
| <b>Indicator Title</b>                             | <b>NPO Registration and Monitoring System users capacitated</b>   |
| Definition   | This Indicator monitors the implementation of the NPO Registration and Monitoring System. The NPO Registration and Monitoring System will enable automated registration process for NPOs and ensure efficient monitoring of NPOs thus improve compliance.<br><br>Implementation will include capacitation of provincial officials and NPOs stakeholders on how to operate the NPO Registration and Monitoring system. |
| Source of Data                                     | Current NPO System  |
| Method of Calculation/Assessment                   | Qualitative   |
| Means of verification                              | <ul style="list-style-type: none"> <li>• User Requirement Specification Document (URSD)</li> <li>• Functional and Technical Specs</li> <li>• System Manual</li> <li>• Source Code</li> </ul>  |
| Assumptions  | Budget is available   |
| Disaggregation of Beneficiaries (where applicable) | N/A   |
| Spatial Transformation (where applicable)          | N/A   |
| Calculation Type                                   | Non-cumulative  |
| Reporting Cycle                                    | Quarterly   |
| Desired Performance                                | Actual performance is met   |
| Indicator Responsibility                           | DDG: Community Development  |

|  |  |
|--|--|
| <b>Indicator Title</b>                             | <b>Annual National Food and Nutrition Security Plan implementation report developed</b>  |
| Definition   | <ul style="list-style-type: none"> <li>• 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</li> <li>• Implementation can also be monitored through quarterly performance assessment meetings with all Centre Based Feeding Programmes</li> <li>• DSD responds to the strategic objective number 3 (Targeted social protection) by developing an annual plan and submits it to the DPME and Cabinet.</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>• Provincial Monitoring reports</li> <li>• The National Food and Nutrition Security Plan for South Africa (2018-2023)</li> </ul>  |
| Method of Calculation/Assessment                   | Qualitative  |
| Means of Verification                              | <ul style="list-style-type: none"> <li>• Quarterly monitoring report</li> <li>• Consolidated annual monitoring report</li> <li>• Provincial reports</li> <li>• Quarterly performance assessment meetings agenda/programme and attendance register</li> </ul>   |
| Assumptions  | DSD will continue to lead implementation of Strategic Objective 3 of the NFNSP<br>Provinces will submit monitoring reports on time   |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>• Women</li> <li>• Youth</li> <li>• People with disabilities</li> </ul>   |
| 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  |

|  |  |
|--|--|
| <b>Indicator Title</b>                             | <b>Number of social protection beneficiaries linked to sustainable livelihood opportunities</b>  |
| Definition   | <ul style="list-style-type: none"> <li>This indicator tracks social protection beneficiaries that have been linked to sustainable livelihood opportunities.</li> <li>The indicator will be reported to through proxy indicators in the Provincial APPs</li> <li>The source document that will be utilised as a guide and point of reference in relation to the provision of support to people that are benefiting from the social protection system.</li> <li>The desired linkage can be in the form of employment opportunities (private and public), skills development, bursaries, internship programmes, learnership programmes, entrepreneurial opportunities, e.g., assisting beneficiaries to form co-operatives or small businesses.</li> <li>Social protection beneficiaries in this context refers to young women who are recipients of social grants on behalf of their children (CSG) and Community Nutrition, Development Centres (CNDCs) beneficiaries and people who are between the ages of 19 – 59 years with no income.</li> </ul> |
| Source of Data                                     | <ul style="list-style-type: none"> <li>Framework on programme to link social protection beneficiaries to sustainable livelihood opportunities</li> <li>Provincial reports</li> <li>EQPR System</li> <li>The District Development Model as spearheaded by the Presidency will also be used</li> </ul>   |
| Method of Calculation/Assessment                   | Quantitative   |
| Means of Verification                              | Database/list of beneficiaries   |
| Assumptions  | Beneficiaries of social protection will embrace the programs, plans and initiatives meant to link them with sustainable livelihood opportunities.  |
| Disaggregation of Beneficiaries (where applicable) | All community members (women, men, youth and people with disabilities between 19-59 years)   |
| Spatial Transformation (where applicable)          | <ul style="list-style-type: none"> <li>All poor communities will be targeted, with special focus on the poorest wards in the country</li> </ul>  |
| Calculation Type                                   | Non-Cumulative   |
| Reporting Cycle                                    | Annual   |
| Desired Performance                                | Performance that is higher than targeted performance is desirable  |
| Indicator Responsibility                           | DDG: Community Development   |

|                                  |   |
|----------------------------------|---|
| <b>Indicator Title</b>           | <b>Design Evaluation on linking social protection beneficiaries to sustainable livelihood opportunities conducted</b>   |
| Definition                       | <ul style="list-style-type: none"> <li>The indicator monitors the design evaluation to be conducted on the linking of social protection beneficiaries to sustainable livelihood opportunities.</li> <li>A Design Evaluation Study will assess the extent to which the implementation of linking of social protection beneficiaries to sustainable livelihood opportunities approach has been efficient and cost effective.</li> </ul> |
| Source of Data                   | Linking Social Protection Beneficiaries to Sustainable Livelihood Opportunities programme   |
| Method of Calculation/Assessment | Qualitative   |

|  |   |
|--|---|
| Means of Verification                              | <ul style="list-style-type: none"> <li>• Field work report</li> <li>• Draft Report</li> <li>• Validation workshop (Agenda, Attendance Register, Minutes, Presentation)</li> </ul> |
| Assumptions  | Cooperation by provinces  |
| Disaggregation of Beneficiaries (where applicable) | All community members (women, men, youth and people with disabilities)  |
| Spatial Transformation (where applicable)          | N/A   |
| Calculation Type                                   | Non-cumulative  |
| Reporting Cycle                                    | Quarterly   |
| Desired Performance                                | Performance that is higher than targeted performance is desirable   |
| Indicator Responsibility                           | DDG: Community Development  |

## APP Annexure C: Consolidated Indicators

| Institution       | Output indicator   | Annual Target | Data source  |
|-------------------|--|---------------|--|
| DSD Eastern Cape  | Number of EPWP work opportunities created  | 2 834         | Attendance Registers   |
| DSD Free State    |  | 1000          | Database of EPWP Workers with name, surname, date of birth, gender and disability status   |
| DSD Gauteng       |  | 7 766         | Regions  |
| DSD KwaZulu-Natal |  | 4 494         | Payment register   |
| DSD Limpopo       |  | 3 200         | Dated and signed registers with names, surnames and ID numbers   |
| DSD Mpumalanga    |  | 2900          | Attendance registers of participants   |
| DSD Northern Cape |  | 1 140         | EPWP Electronic Web-based Reporting System   |
| DSD North West    |  | 1 177         | Service Points   |
| DSD Western Cape  |  | 780           | Service provider submits copies of contracts, proof of payment, copy of identity documents/ asylum seeker document, and attendance registers (combined and individual) for work and training programmes to DSD and keep original information on site |
| DSD Eastern Cape  | Number of comprehensive assessments conducted by social workers                                | -             | -  |
| DSD Free State    |  | 350           | M&E dated and signed register  |
| DSD Gauteng       |  | -             | -  |
| DSD KwaZulu-Natal |  | 19 406        | Signed case file register  |
| DSD Limpopo       |  | 36 999        | A signed and dated CW09 forms  |
| DSD Mpumalanga    |  | -             | -  |
| DSD Northern Cape |  | -             | -  |
| DSD North West    |  | 9 640         | Service Points   |
| DSD Western Cape  |  | -             | -  |
| DSD Eastern Cape  | Number of written supervision contracts between social work supervisors and supervisees signed | -             | -  |
| DSD Free State    |  | 400           | M&E dated and signed register  |
| DSD Gauteng       |  | -             |  |
| DSD KwaZulu-Natal |  | 2 779         | DSD Supervision Contract template  |
| DSD Limpopo       |  | 1 333         | Signed contracts   |
| DSD Mpumalanga    |  | -             | -  |
| DSD Northern Cape |  | -             | -  |



| <b>Institution</b>       | <b>Output indicator</b>  | <b>Annual Target</b>  | <b>Data source</b>   |   |
|--------------------------|--|---|--|---|
| <b>DSD North West</b>    | Number of older persons accessing residential facilities             | 1 172   | Service Points   |   |
| <b>DSD Western Cape</b>  |  | -   | -  |   |
| <b>DSD Eastern Cape</b>  |  | 1 522   | Attendance Registers of Older Persons accessing services in funded Residential Facilities  |   |
| <b>DSD Free State</b>    |  | 1 473   | M&E dated and signed register  |   |
| <b>DSD Gauteng</b>       |  | 6 819   | Regions and Institutions   |   |
| <b>DSD KwaZulu-Natal</b> |  | 2 589   | Admission registers  |   |
| <b>DSD Limpopo</b>       |  | 542   | Dated and signed register or database of older persons residing in residential facilities managed by NPOs and Government with names surnames and ID numbers disaggregated by gender, disability and district |   |
| <b>DSD Mpumalanga</b>    |  | 1 005   | Admission register   |   |
| <b>DSD Northern Cape</b> |  | 790   | Residential facilities for older persons   |   |
| <b>DSD North West</b>    |  | 1 732   | Government run and NPO residential care facilities   |   |
| <b>DSD Western Cape</b>  |  | -   | -  |   |
| <b>DSD Eastern Cape</b>  |  | Number of older persons accessing community-based care and support services | 15 310   | Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in funded Facilities  |
| <b>DSD Free State</b>    |  |   | 4 520  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |  |   | 24 617   | Regions   |
| <b>DSD KwaZulu-Natal</b> | 14 188   |   | Attendance registers   |   |
| <b>DSD Limpopo</b>       | 13 400   |   | Dated and signed register or database of older persons residing in community-based care and support services with names surnames and ID numbers disaggregated by gender, disability and district             |   |
| <b>DSD Mpumalanga</b>    | 4 243  |   | Daily attendance register  |   |
| <b>DSD Northern Cape</b> | 1 636  |   | Community based care and support services  |   |
| <b>DSD North West</b>    | 6 580  |   | Communities, wards, Frail care centres, service clubs, and service centres as prescribed by the Older Persons Act, 13 of 2006  |   |
| <b>DSD Western Cape</b>  | -  |   | -  |   |
| <b>DSD Eastern Cape</b>  | Number of persons with disabilities accessing residential facilities |   | 839  | Completed DQ98 Form for admission of Persons with disabilities in funded Residential Facilities<br>Attendance Registers of Persons with Disabilities accessing Residential Facilities |
| <b>DSD Free State</b>    |  | 469   | M&E dated and signed register  |   |

| Institution       | Output indicator   | Annual Target  | Data source  |   |
|-------------------|--|--|--|---|
| DSD Gauteng       |  | 2 009  | Regions and Institutions   |   |
| DSD KwaZulu-Natal |  | 968  | Admission registers  |   |
| DSD Limpopo       |  | 294  | Dated and signed register or database of persons with disabilities residing in residential facilities managed by NPOs and Government with names surnames and ID numbers disaggregated by gender, disability and district   |   |
| DSD Mpumalanga    |  | 625  | Admission register   |   |
| DSD Northern Cape |  | 260  | Files at residential facilities for persons with disabilities  |   |
| DSD North West    |  | 301  | Government-owned and funded NPO residential facilities   |   |
| DSD Western Cape  |  | 110  | Centralised admission register signed by facility Manager  |   |
| DSD Eastern Cape  |  | 848  | Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops  |   |
| DSD Free State    |  | 739  | M&E dated and signed register  |   |
| DSD Gauteng       |  | 4 561  | Regions  |   |
| DSD KwaZulu-Natal | Number of persons with disabilities accessing services in protective workshops | 58   | <ul style="list-style-type: none"> <li>- Dated and signed database of funded and un-funded protective workshops during the quarter.</li> <li>- The database must include: full name of the facility contact details, Full Physical Address and Local Municipality of the Organization</li> </ul> |   |
| DSD Limpopo       |  | 3 524 3  | Dated and signed register or database of persons with disabilities in protective workshops. These registers must include ID numbers disaggregated by gender, disability status and district  |   |
| DSD Mpumalanga    |  | 1 926  | Daily attendance register  |   |
| DSD Northern Cape |  | 180  | Registers<br>Files at protected workshops for persons with disabilities  |   |
| DSD North West    |  | 120  | State institutions and NPOs  |   |
| DSD Western Cape  |  | -  | -  |   |
| DSD Eastern Cape  |  | Number of implementers trained on social and behaviour change programmes | 1 639  | Attendance Registers of implementers trained on social and behaviour change |
| DSD Free State    |  |  | 520  | M&E dated and signed register   |
| DSD Gauteng       |  |  | 209  | Directorate: HIV and AIDS   |
| DSD KwaZulu-Natal |  |  | 2 167  | Dated and Signed Attendance registers                                       |
| DSD Limpopo       | 645  |  | Dated and signed attendance register with names and surnames, ID numbers, disaggregated by gender, disability status and district  |   |

| <b>Institution</b>       | <b>Output indicator</b>  | <b>Annual Target</b>  | <b>Data source</b>  |
|--------------------------|--|---|---|
| <b>DSD Mpumalanga</b>    |  | 190   | Internal/External Attendance Register (Programme Specific)<br>Attendance registers from implementing partners   |
| <b>DSD Northern Cape</b> |  | 100   | Data base of trained implementers   |
| <b>DSD North West</b>    |  | 58  | Provincial Office   |
| <b>DSD Western Cape</b>  |  | -   | -   |
| <b>DSD Eastern Cape</b>  | Number of beneficiaries reached through social and behaviour change programmes | 60 457  | Attendance Registers of beneficiaries reached through social and behaviour change programmes  |
| <b>DSD Free State</b>    |  | 15 600  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |  | 146 232   | Regions   |
| <b>DSD KwaZulu-Natal</b> |  | 125 311   | Dated and signed Attendance Register by participants  |
| <b>DSD Limpopo</b>       |  | 145 283   | Dated and signed register or database of beneficiaries reached through social and behaviour changes programmes. These registers must include names, surnames and ID numbers disaggregated by gender, disability status and district |
| <b>DSD Mpumalanga</b>    |  | 33 700  | External Attendance Register. (Programme specific)<br>Attendance register from implementing partners  |
| <b>DSD Northern Cape</b> |  | 2 425   | Database of beneficiaries reached through social and behaviour changes programmes with names, surnames, age/date of birth, gender and disability  |
| <b>DSD North West</b>    |  | 43 198  | Service points and NPOs   |
| <b>DSD Western Cape</b>  |  | -   | -   |
| <b>DSD Eastern Cape</b>  |  | Number of beneficiaries receiving Psychosocial Support Services | 57 269  |
| <b>DSD Free State</b>    | 6 584  |   | M&E dated and signed register   |
| <b>DSD Gauteng</b>       | 104 580  |   | Regions   |
| <b>DSD KwaZulu-Natal</b> | 109 292  |   | - CO forms (C01, C02 and or C03)<br>- Social Work Administrative Tools (Generic Intervention Processes) Case Work forms, intake form, process note and assessment form/social workers report  |
| <b>DSD Limpopo</b>       | 10 327   |   | Dated and signed register or database of beneficiaries receiving Psychosocial Support Services. These registers must include names, surnames and ID numbers disaggregated by gender, disability status and district                 |
| <b>DSD Mpumalanga</b>    | 1 550  |   | Attendance register (CO6). (Programme Specific)   |

| Institution       | Output indicator   | Annual Target  | Data source   |   |
|-------------------|--|--|---|---|
|                   |  |  | Attendance registers from implementing partners   |   |
| DSD Northern Cape |  | 4 439  | Database of beneficiaries per HCBC organization   |   |
| DSD North West    |  | 10 522   | Service Points & NPOs   |   |
| DSD Western Cape  |  | -  | -   |   |
| DSD Eastern Cape  | Number of family members participating in Family Preservation services | 20 958   | Attendance Registers of all family members who participated in family preservation services and programmes  |   |
| DSD Free State    |  | 7 870  | M&E dated and signed register   |   |
| DSD Gauteng       |  | 125 033  | Regions and Institutions  |   |
| DSD KwaZulu-Natal |  | 95 219   | - Identity document/ birth certificate copy/affidavit,<br>- Process note, and<br>- Assessment form/ social worker's report.   |   |
| DSD Limpopo       |  | 73 628   | Client files  |   |
| DSD Mpumalanga    |  | 5 800  | Case Files of family members who participated in family preservation services   |   |
| DSD Northern Cape |  | 6 670  | PD client file with intake form, process notes with dates of service  |   |
| DSD North West    |  | 11 035   | Service points  |   |
| DSD Western Cape  |  | 19 950   | Signed Quarterly Progress Report submitted by the funded NPOs and DSD summary report  |   |
| DSD Eastern Cape  |  | Number of family members re-united with their families | 446   | Attendance Registers of all family members reunited with their families         |
| DSD Free State    |  |  | 50  | M&E dated and signed register   |
| DSD Gauteng       | 1 973  |  | Regions and Institutions  |   |
| DSD KwaZulu-Natal | 1 673  |  | - Identity document/ birth certificate/ age estimation form copy,<br>- Process notes, Care Plan, Discharge order (where applicable)   |   |
| DSD Limpopo       | 219  |  | Dated and signed register or database of family members re-united with their families on a departmental logo or the logo of the host. Or dated and signed register or database of file numbers of family members reunited with their families |   |
| DSD Mpumalanga    | 220  |  | Case File with reunification report   |   |
| DSD Northern Cape | 75   |  | PD client file with intake form, process notes, reunification report with dates of service  |   |
| DSD North West    | 43   |  | Service points  |   |
| DSD Western Cape  | 550  |  | Signed Quarterly Progress Report submitted by the funded NPO  |   |
| DSD Eastern Cape  |  |  | 14 382  | Attendance Registers of all family members participated in parenting programmes |

| <b>Institution</b>       | <b>Output indicator</b>  | <b>Annual Target</b>                    | <b>Data source</b>  |
|--------------------------|--|---|---|
| <b>DSD Free State</b>    | Number of family members participating in parenting programmes | 3 240                                   | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |  | 56 754                                  | Regions and Institutions  |
| <b>DSD KwaZulu-Natal</b> |  | 69 724                                  | - Dated and signed attendance registers.<br>- Written agreement between the family member and Social Worker (confirming the number of sessions and dates for sessions),<br>- Programme plan       |
| <b>DSD Limpopo</b>       |  | 42 440                                  | Dated and signed beneficiary register or database of family members participating in parenting programmes   |
| <b>DSD Mpumalanga</b>    |  | 1 980                                   | Case File with parenting skills programme contract and signed attendance register   |
| <b>DSD Northern Cape</b> |  | 3 200                                   | File with all parenting programmes conducted inclusive of signed attendance register, type /name of programme date of birth, name and surname of family members who participated in the programme |
| <b>DSD North West</b>    |  | 15179                                   | Service points  |
| <b>DSD Western Cape</b>  |  | -                                       | -   |
| <b>DSD Eastern Cape</b>  |  | Number of reported cases of child abuse | 1 583   |
| <b>DSD Free State</b>    | 0  |   | M&E dated and signed register   |
| <b>DSD Gauteng</b>       | 971  |   | Regions   |
| <b>DSD KwaZulu-Natal</b> | 1 954  |   | - Part A Child Protection Register,<br>- Form 22  |
| <b>DSD Limpopo</b>       | 520  |   | Part A Child Protection Register and Form 22. Dated and signed register or database of reported cases of child abused   |
| <b>DSD Mpumalanga</b>    | -  |   | -   |
| <b>DSD Northern Cape</b> | 100  |   | Form 22<br>Form 23  |
| <b>DSD North West</b>    | 230  |   | Service points  |
| <b>DSD Western Cape</b>  |  |   |   |
| <b>DSD Eastern Cape</b>  | Number of children with valid foster care orders               | 61 540                                  | Beneficiary files with valid foster care court orders (to be strictly in the service office to maintain confidentiality)  |
| <b>DSD Free State</b>    |  | 18 580                                  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |  | 48 511                                  | Regions   |

| Institution       | Output indicator                         | Annual Target  | Data source   |
|-------------------|--|--|---|
| DSD KwaZulu-Natal |  | 43 998   | - Stamped court order, Dated and signed database  |
| DSD Limpopo       |  | 36 571   | Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district |
| DSD Mpumalanga    |  | -  | -   |
| DSD Northern Cape |  | 10 755   | Data Base of all children place in foster care  |
| DSD North West    |  | 19 734   | Service Points and designated CPOs  |
| DSD Western Cape  |  | -  | -   |
| DSD Eastern Cape  | Number of children placed in foster care | 3 016  | Beneficiary Files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)  |
| DSD Free State    |  | 875  | M&E dated and signed register   |
| DSD Gauteng       |  | 6 233  | Regions   |
| DSD KwaZulu-Natal |  | 3 120  | Stamped Court orders  |
| DSD Limpopo       |  | 1 735  | Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district |
| DSD Mpumalanga    |  | 650  | Court orders  |
| DSD Northern Cape |  | 590  | Social Workers case file<br>Court order   |
| DSD North West    |  | 1 347  | Service points  |
| DSD Western Cape  |  | 2 981  | Foster care database  |
| DSD Eastern Cape  |  | Number of children in foster care re-unified with their families | 91  |
| DSD Free State    | 19                                       |  | M&E dated and signed register   |
| DSD Gauteng       | 215                                      |  | Regions   |
| DSD KwaZulu-Natal | 46                                       |  | Dated and signed database with case file number, court order number, date of termination by court, and date of reunification  |
| DSD Limpopo       | 37                                       |  | Dated and signed register or database with case file numbers. The register or database must have names and surnames, ID numbers disaggregated by gender, disability status and district |
| DSD Mpumalanga    | -  |  | -   |

| <b>Institution</b>       | <b>Output indicator</b>                                   | <b>Annual Target</b>  | <b>Data source</b>   |  |
|--------------------------|---|---|--|--|
| <b>DSD Northern Cape</b> |   | 44  | Social Workers case file<br>Court order  |  |
| <b>DSD North West</b>    |   | 16  | Service Points and designated CPOs   |  |
| <b>DSD Western Cape</b>  |   | 308   | Quarterly progress report submitted by the funded DCPOs and DSD own services   |  |
| <b>DSD Eastern Cape</b>  | Number of registered partial care facilities              | 57  | Dated and signed registration certificates of registered Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005                      |  |
| <b>DSD Free State</b>    |   | 125   | M&E dated and signed register  |  |
| <b>DSD Gauteng</b>       |   | -   | -  |  |
| <b>DSD KwaZulu-Natal</b> |   | 45  | - Signed and dated database of registered partial care centers.<br>- Facility registration certificate   |  |
| <b>DSD Limpopo</b>       |   | -   | -  |  |
| <b>DSD Mpumalanga</b>    |   | -   | -  |  |
| <b>DSD Northern Cape</b> |   | -   | -  |  |
| <b>DSD North West</b>    |   | 9   | Service points   |  |
| <b>DSD Western Cape</b>  |   | -   | -  |  |
| <b>DSD Eastern Cape</b>  |   | Number of children accessing registered partial care facilities | 917  | Dated and signed Attendance Registers of children accessing registered Partial Care facilities   |
| <b>DSD Free State</b>    |   |   | 3 328  | M&E dated and signed register  |
| <b>DSD Gauteng</b>       | -   |   | -  |  |
| <b>DSD KwaZulu-Natal</b> | 676   |   | Non-Cumulative   |  |
| <b>DSD Limpopo</b>       | 1 591   |   | Dated and signed register or database names, surnames and ID's or DOB of the children accessing registered partial care facilities disaggregated by gender, disability status and district |  |
| <b>DSD Mpumalanga</b>    | -   |   | -  |  |
| <b>DSD Northern Cape</b> | -   |   | -  |  |
| <b>DSD North West</b>    | 264   |   | Service point  |  |
| <b>DSD Western Cape</b>  | -   |   | -  |  |
| <b>DSD Eastern Cape</b>  | Number of children placed in Child and Youth Care Centers |   | 1 421  | Register of children with valid court orders or completed form 36.<br>Beneficiary files of children accessing services in funded CYCCs (to be strictly kept in the CYCC to maintain confidentiality) |

| Institution       | Output indicator                                   | Annual Target  | Data source   |  |
|-------------------|--|--|---|--|
| DSD Free State    |  | 1 220  | M&E dated and signed register   |  |
| DSD Gauteng       |  | 4 488  | Regions and Institutions  |  |
| DSD KwaZulu-Natal |  | 3 205  | - Valid Stamped Court Order;<br>- Form 36 (where applicable)<br>- Dated and signed register or database of children   |  |
| DSD Limpopo       |  | 668  | Dated and signed register or database of children placed in CYCCs with names, surnames, ID numbers or DOB disaggregated by gender, disability status and district |  |
| DSD Mpumalanga    |  | 1 101  | Case Files  |  |
| DSD Northern Cape |  | 300  | Attendance register or template   |  |
| DSD North West    |  | 720  | Government owned and funded NPO child and youth care centres  |  |
| DSD Western Cape  |  | 3 380  | - Registers submitted by the funded NPOs<br>- The valid court order for each child in the CYCCs   |  |
| DSD Eastern Cape  |  | Number of children in CYCCs re-unified with their families | 156   | Beneficiary files for children in CYCCs re-unified with their families (to be strictly in the service office to maintain confidentiality)  |
| DSD Free State    |  |  | 72  | M&E dated and signed register  |
| DSD Gauteng       | 111  |  | Regions   |  |
| DSD KwaZulu-Natal | 145  |  | - Valid Stamped Court Order<br>- Dated and signed register or database  |  |
| DSD Limpopo       | 83   |  | Dated and signed register or database of children placed in CYCCs with names, surnames, ID numbers or DOB disaggregated by gender, disability status and district |  |
| DSD Mpumalanga    | -  |  | -   |  |
| DSD Northern Cape | 25   |  | Case Files<br>Court order   |  |
| DSD North West    | 21   |  | Service points  |  |
| DSD Western Cape  | -  |  | -   |  |
| DSD Eastern Cape  | Number of children reached through community-based |  | 25 222  | Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes |
| DSD Free State    |  | 3 500  | M&E dated and signed register   |  |
| DSD Gauteng       |  | 20 347   | Regions   |  |



| <b>Institution</b>       | <b>Output indicator</b>  | <b>Annual Target</b>  | <b>Data source</b>   |
|--------------------------|--|---|--|
| <b>DSD KwaZulu-Natal</b> | prevention and early intervention programmes                         | 119 143   | <ul style="list-style-type: none"> <li>- Dated and Signed attendance</li> <li>- Programme proposal/Business/ programme plan,</li> <li>- First contact sheet, monthly Log sheet for Risiha programme</li> </ul>                             |
| <b>DSD Limpopo</b>       |  | 31 390  | Dated and signed register or database of children with names, surnames, ID numbers or DOB of children reached through community-based prevention and early intervention programmes disaggregated by gender, disability status and district |
| <b>DSD Mpumalanga</b>    |  | 23 300  | Beneficiary register (CO6)   |
| <b>DSD Northern Cape</b> |  | 6 404   | Data base of children names, surnames, id numbers or date of birth, gender, disability status and signature of beneficiary or parent   |
| <b>DSD North West</b>    |  | 22 850  | Service Points and Designated Child Protection Organisations   |
| <b>DSD Western Cape</b>  |  | -   | -  |
| <b>DSD Eastern Cape</b>  | Number of persons reached through social crime prevention programmes | 61 702  | Attendance Registers of all persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars   |
| <b>DSD Free State</b>    |  | 13 609  | M&E dated and signed register  |
| <b>DSD Gauteng</b>       |  | 1 926 400   | Regions and Institutions   |
| <b>DSD KwaZulu-Natal</b> |  | 306 835   | <ul style="list-style-type: none"> <li>- Dated and signed attendance register</li> <li>- Programme Plan/ Proposal</li> </ul>   |
| <b>DSD Limpopo</b>       |  | 14 000  | Dated and signed attendance register with names, surnames, ID numbers disaggregated by age, gender, disability and district  |
| <b>DSD Mpumalanga</b>    |  | 24 000  | Attendance Register with Names and Surnames  |
| <b>DSD Northern Cape</b> |  | 10 000  | Attendance registers of community members participating in programme. Programme with date of Prevention Programme  |
| <b>DSD North West</b>    |  | 48 591  | Service Points and NPOs  |
| <b>DSD Western Cape</b>  |  | -   | -  |
| <b>DSD Eastern Cape</b>  |  | Number of persons in conflict with the law who completed diversion programmes | 425  |
| <b>DSD Free State</b>    | 1 038  |   | M&E dated and signed register  |
| <b>DSD Gauteng</b>       | 1 368  |   | Regions and Institutions   |

| <b>Institution</b>       | <b>Output indicator</b> | <b>Annual Target</b>   | <b>Data source</b>   |
|--------------------------|-------------------------|--|--|
| <b>DSD KwaZulu-Natal</b> |                         | 1 290  | Diversion order, Compliance report (form 9).   |
| <b>DSD Limpopo</b>       |                         | 537  | Dated and signed register or database with names, surnames, file numbers and completion certificate of persons in conflict with the law who completed diversion programmes disaggregated by gender, disability and district                            |
| <b>DSD Mpumalanga</b>    |                         | 350  | Attendance register and Completion report  |
| <b>DSD Northern Cape</b> |                         | 100  | Diversion register<br>Form 9 Report for children<br>Feedback report to court for adults  |
| <b>DSD North West</b>    |                         | 162  | Service Points   |
| <b>DSD Western Cape</b>  |                         | 5 784  | - Quarterly progress report submitted by the funded NPOs and quarterly summary report for DSD own services<br>- Quarterly progress report submitted by DSD own services  |
| <b>DSD Eastern Cape</b>  |                         | Number of children in conflict with the law who accessed secure care centres | 484  |
| <b>DSD Free State</b>    | 150                     |  | M&E dated and signed register  |
| <b>DSD Gauteng</b>       | 731                     |  | Institutions   |
| <b>DSD KwaZulu-Natal</b> | -                       |  | -  |
| <b>DSD Limpopo</b>       | 125                     |  | Signed and dated register or database of children in conflict with the law awaiting trial, attending diversion programmes and sentenced in Secure Care centres with names, surnames, ID Number or DOB disaggregated by gender, disability and district |
| <b>DSD Mpumalanga</b>    | 100                     |  | Admission register   |
| <b>DSD Northern Cape</b> | 155                     |  | Signed and dated database of children in conflict with the law awaiting trial and sentenced in Secure Care centres with names<br>Admission registers   |
| <b>DSD North West</b>    | 130                     |  | Secure Care Centres  |
| <b>DSD Western Cape</b>  | 850                     |  | - Quarterly progress report submitted by DSD own services<br>- Quarterly register with valid court order submitted by DSD own services   |

| <b>Institution</b>       | <b>Output indicator</b>  | <b>Annual Target</b>   | <b>Data source</b>  |
|--------------------------|--|--|---|
| <b>DSD Eastern Cape</b>  | Number of victims of crime and violence accessing support services | 23 009   | Process Files of victims of crime and violence accessing support services with primary source documents strictly kept in the services office to maintain confidentiality  |
| <b>DSD Free State</b>    |  | 19 370   | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |  | 50 627   | Regions   |
| <b>DSD KwaZulu-Natal</b> |  | 38 398   | - Intake form<br>- Process note   |
| <b>DSD Limpopo</b>       |  | 10 100   | Dated and signed register or database with names, surnames, ID Number or DOB and date of consultation who access support services disaggregated by gender, disability and district                              |
| <b>DSD Mpumalanga</b>    |  | 2 330  | Intake and Admission register   |
| <b>DSD Northern Cape</b> |  | 3 717  | Victim file indicating the PD number, date of services, process notes, progress reports and type of services provided by Social Workers<br>Intake registers from court support workers                          |
| <b>DSD North West</b>    |  | 3850   | Service Points, Khuseleka One stop centre & NPOs  |
| <b>DSD Western Cape</b>  |  | 600  | Quarterly progress report submitted by funded NPOs  |
| <b>DSD Eastern Cape</b>  |  | Number of human trafficking victims who accessed social services | 20  |
| <b>DSD Free State</b>    | 0  |  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       | 67   |  | Regions and Institutions  |
| <b>DSD KwaZulu-Natal</b> | 6  |  | - Social worker's report,<br>- Process note,<br>- Form 3  |
| <b>DSD Limpopo</b>       | 4  |  | Dated and signed register or database with names, surnames, ID number or DOB of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district |
| <b>DSD Mpumalanga</b>    | 23   |  | Human Trafficking register  |
| <b>DSD Northern Cape</b> | 1  |  | Victim file indicating the PD number, date of services, process notes, progress reports and type of services provided by Social Workers   |

| Institution       | Output indicator   | Annual Target                                      | Data source  |
|-------------------|--|--|--|
| DSD North West    | Number of victims of GBVF and crime who accessed sheltering services   | 2  | Service Points, Khuseleka One stop centre & NPOs   |
| DSD Western Cape  |  | 22   | 611 Notices issued by the SAPS   |
| DSD Eastern Cape  |  | 379  | Process Files of victims of GBVF and crime who accessed sheltering services with primary source document, admission and discharged registers strictly kept in the shelter facilities to maintain confidentiality         |
| DSD Free State    |  | 175  | M&E dated and signed register  |
| DSD Gauteng       |  | 2 192  | Regions  |
| DSD KwaZulu-Natal |  | 2 043  | - Dated and signed register or database  |
| DSD Limpopo       |  | 100  | Dated and signed register or database with names, surnames, ID number or DOB of suspected and confirmed human trafficking victims who accessed social services disaggregated by gender, disability and district          |
| DSD Mpumalanga    |  | -  | -  |
| DSD Northern Cape |  | 202  | Victim file indicating the PD number, date of services, process notes, progress reports and type of services provided by Social Workers  |
| DSD North West    |  | 890  | Service Points, Khuseleka One stop centre & NPOs   |
| DSD Western Cape  | 1 950  | Quarterly progress report submitted by funded NPOs |  |
| DSD Eastern Cape  | Number of people reached through substance abuse prevention programmes | 120 125  | Attendance Registers of prevention and awareness campaigns on Substance Abuse  |
| DSD Free State    |  | 45 530   | M&E dated and signed register  |
| DSD Gauteng       |  | 3 308 944  | Regions and Institutions   |
| DSD KwaZulu-Natal |  | 192 005  | - Dated and signed attendance register<br>- Programme proposal/Business Plan   |
| DSD Limpopo       |  | 42 440   | Dated and signed register (primary source) or database (secondary source) with names and surnames, of people reached through substance abuse prevention programmes disaggregated by gender, age, disability and district |
| DSD Mpumalanga    |  | 190 000  | Attendance Register, Job Card for radio station and community events   |
| DSD Northern Cape |  | 1 680  | Database of<br>with names and surnames, of people reached through substance abuse prevention programmes  |
| DSD North West    |  | 51 300   | Service Points, Public Treatment centres and NPOs  |
| DSD Western Cape  |  | -  | -  |

| <b>Institution</b>       | <b>Output indicator</b>  | <b>Annual Target</b>   | <b>Data source</b>   |
|--------------------------|--|--|--|
| <b>DSD Eastern Cape</b>  | Number of service users who accessed Substance Use Disorder (SUD) treatment services | 1 827  | Attendance registers for consultation/ of service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services   |
| <b>DSD Free State</b>    |  | 1 097  | M&E dated and signed register  |
| <b>DSD Gauteng</b>       |  | 29 337   | Regions  |
| <b>DSD KwaZulu-Natal</b> |  | 3 225  | - Care Plan/ Individual Development Plan,<br>- Court order (where applicable)<br>- Admission Register  |
| <b>DSD Limpopo</b>       |  | 400  | Dated and signed register (primary source) or database (secondary source) with file reference numbers of service users who accessed Substance Use Disorder (SUD) treatment services disaggregated by gender, disability and district |
| <b>DSD Mpumalanga</b>    |  | 2 200  | SUD Treatment Services register (in-patient and out-patient)   |
| <b>DSD Northern Cape</b> |  | 315  | Client file  |
| <b>DSD North West</b>    |  | 1 454  | Service Points, Public treatment centres and funded NPOs   |
| <b>DSD Western Cape</b>  |  | 2 500  | Quarterly progress report submitted by the funded NPO  |
| <b>DSD Eastern Cape</b>  |  | Number of people reached through community mobilisation programmes | 30 206   |
| <b>DSD Free State</b>    | 2 490  |  | M&E dated and signed register  |
| <b>DSD Gauteng</b>       | 13 804 694   |  | Directorate: Stakeholder Relations   |
| <b>DSD KwaZulu-Natal</b> | 124 054  |  | - Dated and signed attendance register<br>- Approved submission for outreach programmes  |
| <b>DSD Limpopo</b>       | 10 500   |  | Dated and signed attendance register with names, surnames and/ or date of birth or ID numbers  |
| <b>DSD Mpumalanga</b>    | -  |  | -  |
| <b>DSD Northern Cape</b> | 3 450  |  | Database of programme beneficiaries<br>CME Site file   |
| <b>DSD North West</b>    | 10 981   |  | Demographic Profiles/Household profiling/Community Profiles  |
| <b>DSD Western Cape</b>  | -  |  | -  |
| <b>DSD Eastern Cape</b>  | Number of NPOs capacitated   |  | 378  |
| <b>DSD Free State</b>    |  | 940  | M&E dated and signed register  |
| <b>DSD Gauteng</b>       |  | 836  | Directorate: Partnerships and Financing  |
| <b>DSD KwaZulu-Natal</b> |  | 6 677  | - Dated and signed attendance register   |

| Institution       | Output indicator  | Annual Target  | Data source  |
|-------------------|---|--|--|
| DSD Limpopo       |   | 3 200  | Dated and signed attendance register on NPOs capacitated   |
| DSD Mpumalanga    |   | 3 278  | List of NPO's capacitated, Capacity building reports for NPO and External Attendance registers   |
| DSD Northern Cape |   | 250  | Database<br>Provincial Report  |
| DSD North West    |   | 2 827  | Service Points   |
| DSD Western Cape  |   | 826  | Quarterly summary report   |
| DSD Eastern Cape  | Number of people benefitting from poverty reduction initiatives | 5 943  | Signed Register of people benefitting from poverty reduction initiatives   |
| DSD Free State    |   | 618  | M&E dated and signed register  |
| DSD Gauteng       |   | 2 500 813  | Directorate: Sustainable Livelihoods and Regions   |
| DSD KwaZulu-Natal |   | 10 161   | - Dated and signed register<br>- Full name, physical address of the project/ initiative and/or database of beneficiaries   |
| DSD Limpopo       |   | 1 450  | Dated and signed register with names, surnames and ID or date of birth   |
| DSD Mpumalanga    |   | 2 080  | List of people benefitting from poverty reduction initiatives  |
| DSD Northern Cape |   | 900  | Database with names, surnames and ID of people benefitting from poverty reduction initiatives disaggregated by gender, disability and district<br>NPO Project Register |
| DSD North West    |   | 365  | Service Points, Districts  |
| DSD Western Cape  |   | -  | -  |
| DSD Eastern Cape  |   | Number of households accessing food through DSD food security programmes | 315  |
| DSD Free State    | 482   |  | M&E dated and signed register  |
| DSD Gauteng       | 81 545  |  | Regions  |
| DSD KwaZulu-Natal | 11 562  |  | - Dated and signed registers   |
| DSD Limpopo       | 7 200   |  | Food distribution registers  |
| DSD Mpumalanga    | -   |  | -  |
| DSD Northern Cape | 2 000   |  | SRD report assessment report.<br>ID Document<br>Acknowledgement of receipt of food parcel  |
| DSD North West    | -   |  | -  |
| DSD Western Cape  |   |  |  |

| <b>Institution</b>       | <b>Output indicator</b>   | <b>Annual Target</b> | <b>Data source</b>   |
|--------------------------|---|----------------------|--|
| <b>DSD Eastern Cape</b>  | Number of people accessing food through DSD feeding programmes (centre-based) | 5 618                | Attendance Registers of people accessing food through DSD feeding programmes (centre-based)  |
| <b>DSD Free State</b>    |   | 15 478               | M&E dated and signed register  |
| <b>DSD Gauteng</b>       |   | 13 297               | Directorate: Regions   |
| <b>DSD KwaZulu-Natal</b> |   | 28 324               | Dated and signed registers   |
| <b>DSD Limpopo</b>       |   | 16 750               | Dated and signed registers with names, surnames and ID numbers   |
| <b>DSD Mpumalanga</b>    |   | 4 500                | Attendance Registers and List of people accessing food through CNDCs   |
| <b>DSD Northern Cape</b> |   | 45 354               | Dated and signed Beneficiary database with names, surnames and ID numbers  |
| <b>DSD North West</b>    |   | 13 549               | DSD feeding programmes (Centre based)  |
| <b>DSD Western Cape</b>  |   | -                    | -  |
| <b>DSD Eastern Cape</b>  | Number of cooperatives linked to economic opportunities                       | 108                  | Signed contracts of Cooperatives linked to CNDCs for economic opportunities  |
| <b>DSD Free State</b>    |   | 57                   | M&E dated and signed register  |
| <b>DSD Gauteng</b>       |   | 575                  | Directorate: Sustainable Livelihoods and Regions   |
| <b>DSD KwaZulu-Natal</b> |   | 47                   | - A database with Full name of the Cooperatives linked to economic opportunities,<br>- Cooperative registration certificate                                      |
| <b>DSD Limpopo</b>       |   | -                    | -  |
| <b>DSD Mpumalanga</b>    |   | -                    | -  |
| <b>DSD Northern Cape</b> |   | 10                   | Dated and signed register or database for linked cooperatives. The register must include names, surnames and ID numbers or DOB of the members of the cooperative |
| <b>DSD North West</b>    |   | 17                   | SCM, Service Points, Districts, Institutions and funded organizations  |
| <b>DSD Western Cape</b>  |   | -                    | -  |
| <b>DSD Eastern Cape</b>  | Number of households profiled   | 35 050               | List of households' profiles and captured NISIS Report   |
| <b>DSD Free State</b>    |   | 2 650                | M&E dated and signed register  |
| <b>DSD Gauteng</b>       |   | 17 454               | Regions  |
| <b>DSD KwaZulu-Natal</b> |   | 5 628                | A completed household Profile reports/form (electronic or manual).   |
| <b>DSD Limpopo</b>       |   | 6 000                | Profiling reports  |
| <b>DSD Mpumalanga</b>    |   | -                    | -  |

| <b>Institution</b>       | <b>Output indicator</b>  | <b>Annual Target</b>                             | <b>Data source</b>  |
|--------------------------|--|--|---|
| <b>DSD Northern Cape</b> |  | 4 231  | Household profile<br>NISIS management and capturing of data   |
| <b>DSD North West</b>    |  | 4608   | Individual Households   |
| <b>DSD Western Cape</b>  |  | -  | -   |
| <b>DSD Eastern Cape</b>  | Number of community-based plans developed                      | 114  | Community-based plans developed   |
| <b>DSD Free State</b>    |  | 16   | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |  | 27   | Regions   |
| <b>DSD KwaZulu-Natal</b> |  | 58   | Dated and signed community-based plans  |
| <b>DSD Limpopo</b>       |  | -  | -   |
| <b>DSD Mpumalanga</b>    |  | -  | -   |
| <b>DSD Northern Cape</b> |  | 19   | File inclusive of minutes and attendance register of review sessions, progress report, action plan  |
| <b>DSD North West</b>    |  | 177  | Service points  |
| <b>DSD Western Cape</b>  |  | -  | -   |
| <b>DSD Eastern Cape</b>  |  | Number of youth development structures supported | 149   |
| <b>DSD Free State</b>    | 24   |  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       | 167  |  | Regions and Sustainable Livelihoods   |
| <b>DSD KwaZulu-Natal</b> | 629  |  | - Dated and signed attendance register.<br>- Training Report of support provided  |
| <b>DSD Limpopo</b>       | -  |  | -   |
| <b>DSD Mpumalanga</b>    | 103  |  | List of supported youth structures approved by HOD  |
| <b>DSD Northern Cape</b> | 25   |  | Dated and signed database of all supported youth development structures which also indicates what type of support were given<br>Register and agenda of Training, Capacity Building session, working sessions and Bas report |
| <b>DSD North West</b>    | 102  |  | Service points  |
| <b>DSD Western Cape</b>  | -  |  | -   |
| <b>DSD Eastern Cape</b>  | Number of youth participating in skills development programmes |  | 1 973   |
| <b>DSD Free State</b>    |  | 780  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |  | 50 308   | Directorate: Sustainable Livelihoods  |
| <b>DSD KwaZulu-Natal</b> |  | 12 164   | - Dated and signed register   |



| <b>Institution</b> | <b>Output indicator</b>  | <b>Annual Target</b> | <b>Data source</b>  |
|--------------------|--|----------------------|---|
| DSD Limpopo        |  | 600                  | Dated and signed database of all youth participating in skills development programmes. The database must include names, surnames and ID numbers   |
| DSD Mpumalanga     |  | -                    | -   |
| DSD Northern Cape  |  | 250                  | Skills development Report   |
| DSD North West     |  | 775                  | Training provider   |
| DSD Western Cape   |  | 10 000               | MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of youths that must be provided with skills development opportunities during the financial year |
| DSD Eastern Cape   | Number of youth participating in youth mobilisation programmes | 13 110               | Attendance Registers of youth participating in Youth Mobilisation Programmes  |
| DSD Free State     |  | 1 750                | M&E dated and signed register   |
| DSD Gauteng        |  | 93 440               | Regions and Directorate Sustainable Livelihoods   |
| DSD KwaZulu-Natal  |  | 53 302               | - Dated and signed register   |
| DSD Limpopo        |  | -                    | -   |
| DSD Mpumalanga     |  | 4 550                | External Attendance register  |
| DSD Northern Cape  |  | 31 311               | Youth Service Centre Database<br>CDP Report   |
| DSD North West     |  | 4 724                | Service points  |
| DSD Western Cape   |  | -                    | -   |
| DSD Eastern Cape   | Number of women participating in empowerment programmes        | 8 810                | Attendance Registers of women participating in empowerment programmes   |
| DSD Free State     |  | 1 330                | M&E dated and signed register   |
| DSD Gauteng        |  | 22 553               | Directorate: Sustainable Livelihood   |
| DSD KwaZulu-Natal  |  | 44 511               | Dated and signed register   |
| DSD Limpopo        |  | 17 000               | Dated and signed registers. The database must include names, surnames and ID numbers  |
| DSD Mpumalanga     |  | 4 690                | Report and Attendance register  |
| DSD Northern Cape  |  | 170                  | Report on the empowerment programme   |
| DSD North West     |  | 288                  | - Training provider<br>- Service Points   |
| DSD Western Cape   |  | -                    | -   |
| DSD Eastern Cape   |  | 10                   | Reports of Population Advocacy, Information Education and Communication activities implemented  |

| <b>Institution</b>       | <b>Output indicator</b>  | <b>Annual Target</b>   | <b>Data source</b>  |
|--------------------------|--|--|---|
| <b>DSD Free State</b>    | Number of population capacity development sessions conducted   | 0  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |  | 4  | Directorate: Population Development   |
| <b>DSD KwaZulu-Natal</b> |  | 20   | - Programmes of capacity development sessions conducted.<br>- Reports on capacity development sessions conducted  |
| <b>DSD Limpopo</b>       |  | -  | -   |
| <b>DSD Mpumalanga</b>    |  | 10   | Programme, training report and attendance registers   |
| <b>DSD Northern Cape</b> |  | 8  | Programmes of capacity development sessions conducted.<br>Attendance registers on capacity development sessions conducted.  |
| <b>DSD North West</b>    |  | 4  | Population data from Census, Community Survey and SA Population Policy  |
| <b>DSD Western Cape</b>  |  | 4  | The list of population capacity development workshops/sessions in the approved (signed off) annual Directorate operational plan   |
| <b>DSD Eastern Cape</b>  | Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented | 10   | Reports of Population Advocacy, Information Education and Communication activities implemented  |
| <b>DSD Free State</b>    |  | 5  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |  | 11   | Directorate: Population Development   |
| <b>DSD KwaZulu-Natal</b> |  | 50   | - Evidence of specific advocacy/IEC action  |
| <b>DSD Limpopo</b>       |  | -  | -   |
| <b>DSD Mpumalanga</b>    |  | 20   | Programme and attendance registers  |
| <b>DSD Northern Cape</b> |  | 25   | Evidence of specific advocacy / IEC action E.g. World Population Day Report/ Population Policy Presentation/ Research findings presentations/ or Ezabasha Dialogues' attendance registers, /advocacy material, i.e. posters/ pamphlets or programmes or attendance registers (excluding IDs in the registers) |
| <b>DSD North West</b>    |  | 14   | Research reports, Database of sessions, presentations   |
| <b>DSD Western Cape</b>  |  | 4  | The list of population advocacy and IEC activities in the approved (signed off) annual Directorate operational plan   |
| <b>DSD Eastern Cape</b>  |  | Number of Population Policy Monitoring and Evaluation reports produced | 3   |
| <b>DSD Free State</b>    | 0  |  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       | 4  |  | Directorate: Population Development   |
| <b>DSD KwaZulu-Natal</b> | 1  |  | Approved/ Completed Population Policy Monitoring and Evaluation reports   |
| <b>DSD Limpopo</b>       | -  |  | -   |
| <b>DSD Mpumalanga</b>    | 4  |  | Population Policy M&E report  |

| <b>Institution</b>       | <b>Output indicator</b>               | <b>Annual Target</b>                     | <b>Data source</b>  |
|--------------------------|---------------------------------------|--|---|
| <b>DSD Northern Cape</b> |                                       | 1  | Completed Population Policy Monitoring and Evaluation reports.  |
| <b>DSD North West</b>    |                                       | 1  | Population Policy   |
| <b>DSD Western Cape</b>  |                                       | -  | -   |
| <b>DSD Eastern Cape</b>  | Number of research projects completed | 1  | Research completed  |
| <b>DSD Free State</b>    |                                       | 1  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       |                                       | 4  | Directorate: Population Development   |
| <b>DSD KwaZulu-Natal</b> |                                       | 4  | Completed research reports (including final drafts awaiting sign-off).  |
| <b>DSD Limpopo</b>       |                                       | 1  | Completed research reports (including final drafts awaiting sign-off).  |
| <b>DSD Mpumalanga</b>    |                                       | 2  | Research Report   |
| <b>DSD Northern Cape</b> |                                       | 1  | Draft/Completed research reports or evidence of research fieldwork taken place, e.g. attendance registers and/or focus group notes and/or completed questionnaires (without compromising confidentiality) |
| <b>DSD North West</b>    |                                       | 1  | Population Statistics from STATsSA and completed population research report   |
| <b>DSD Western Cape</b>  |                                       | 1  | Approved Departmental Annual/Multi-year Research Plan   |
| <b>DSD Eastern Cape</b>  |                                       | Number of demographic profiles completed | 1   |
| <b>DSD Free State</b>    | 5                                     |  | M&E dated and signed register   |
| <b>DSD Gauteng</b>       | 50                                    |  | Directorate: Population Development   |
| <b>DSD KwaZulu-Natal</b> | 2                                     |  | Completed demographic analysis report or map or index or system   |
| <b>DSD Limpopo</b>       | -                                     |  | -   |
| <b>DSD Mpumalanga</b>    | 8                                     |  | Demographic Profiles Report, maps, indexes  |
| <b>DSD Northern Cape</b> | 31                                    |  | Completed demographic analysis report or map or index or system or database   |
| <b>DSD North West</b>    | 4                                     |  | Population Statistics from Stats SA and other sector departments  |
| <b>DSD Western Cape</b>  | 6                                     |  | Approved Departmental Annual/Multi-year Research Plan   |

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