

Department of Social Development

ANNUAL PERFORMANCE PLAN 2018-2019



Director-General's foreword

I am pleased to present the Annual Performance Plan (APP) for the Department of Social Development for the 2018-2019 financial year. The APP articulates our policy implementation efforts and commitments towards accelerating access to a comprehensive and responsive social protection system as espoused in the Government's National Development Plan (NDP) Vision 2030 and Outcome 13. The NDP is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment which confront a number of people in South Africa, especially Youth. According to the NDP, social protection brings social solidarity to life and contributes to ensuring a basic standard of living.

Over the Medium Term Strategic Framework 2014-2019, the Department remains focusing on key social protection objectives: (i) improving the welfare sector through policy and legislative reform; (ii) making investments to increase access to quality early childhood development services; (iii) deepening social assistance and social security; (iv) facilitating food and nutrition initiatives to ensure that every hungry household is supported and; (v) strengthening coordination of development efforts within the sector for better outcomes for citizens.

This is our legacy and the onus is on us to work with our partners in government, civil society, the private sector and the donor community to transform not only legislation, but our development efforts if we are to have sustainable interventions for the advancement of our country and its citizens.

The department's commitment to non-racialism, non-sexism and non-discrimination is affirmed through its legislation, policies and the delivery of services and we call on all our partners to join us in our mission of building a non-racial, equal, caring and self-reliant society.



Nelisiwe Vilakazi

Acting Director-General

Official Sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Honourable Minister Bathabile Dlamini and Deputy Minister Henrietta Bogopane-Zulu
- Was prepared in line with the current Strategic Plan of the Department of Social Development
- Reflects the performance targets which the Department of Social Development will endeavour to achieve, given the resources made available in the budget for 2018/19.



Mr Clifford Appel
Chief Financial Officer



Ms Lumka Oliphant
Acting Deputy-Director-General: Strategy and Organisational Transformation



Ms Nelisiwe Vilakazi
Acting Director-General



Ms Bathabile O. Dlamini, MP
Minister of Social Development

Acronyms

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

Annual Performance Plan 2018-2019

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

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW	7
1. Vision, Mission and Values.....	7
2. Updated situation analysis.....	8
2.1. Performance delivery environment.....	8
2.2. Organisational environment.....	9
3. Revisions to legislative and other mandates.....	10
4. Overview of 2018/19 budget and MTEF estimates.....	11
4.1. Expenditure estimates.....	11
4.2. Relating expenditure trends to strategic outcome oriented goals.....	12
PART B: PROGRAMME PERFORMANCE	14
5. Programme 1: Administration.....	14
6. Programme 2: Social Assistance.....	32
7. Programme 3: Social Security Policy and Administration.....	36
8. Programme 4: Welfare Services Policy Development and Implementation Support	44
9. Programme 5: Social Policy and Integrated Service Delivery.....	69
PART C: LINKS TO OTHER PLANS	73
10. Links to selected provincial service delivery indicators and targets	
11. Public Entities.....	
ANNEXURE A:	
Summary of post establishment.....	
ANNEXURE B:	
Commentary on the vision and mission statements.....	
STRATEGIC PLAN (REVISED) 2015-2020	
PART B: Strategic objectives	

PART A: STRATEGIC OVERVIEW

1. VISION, MISSION, VALUES AND PRINCIPLES

1.1. Vision

A caring and self-reliant society.

1.2. Mission

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

1.3. Values

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

1.4. Principles

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

- **Consultation**: people should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
- **Service standards**: people should be told what level and quality of services they will receive.
- **Access**: all citizens should have equal access to the services to which they are entitled.
- **Courtesy**: all people should be treated with courtesy and consideration.
- **Information**: people should be given full, accurate information about the services they receive.
- **Openness and transparency**: about how the department is run, how much it costs, and who is in charge.

- **Redress:** if a promised standard of service is not delivered, people should be offered an apology, an explanation and a speedy remedy. When complaints are made, people should receive a sympathetic, positive response.
- **Value for money:** public services should be provided economically and efficiently.

2. UPDATED SITUATION ANALYSIS

2.1. Performance Delivery Environment

With the estimated population of 56.52 million, South Africa remains a youthful population. This has implications for the services that government is expected to provide, especially noting that there are over 30.4 million South Africans living in poverty. There is an estimated 90,000 children in 50,000 in child and youth headed households. In many cases, members of child headed households are mostly poor (about 43.5% of children are living below the median income per-capita¹) and their living arrangements put them in jeopardy of having to cope without parental care, financial and emotional support required for their optimal development. Furthermore, poverty in South Africa disproportionately affect women - with about 41.7% of the female proportion living below lower-bound poverty lines compared to 38.2% of their male counterpart. These communities, are at a higher risk of being food insecure. The most recent data showed that 7.4 million people reported experiencing hunger in 2016 and a different measure showed that 12.3 million people reported that they do not have adequate food access with children being the most affected.

Noting higher rates of poverty in the country, the government has institutionalised a comprehensive social protection system. This includes unconditional cash transfers, most of which are means tested to target poor individuals from vulnerable demographic groups such as children, older persons and persons with disabilities. The national disability prevalence rate is 7.5% and there is a disability grant of R1525 per month that persons with disability may receive. The social grants are however dominated by the CSG (wherein 11.9 million poor children are benefiting) and OPG (wherein 3.2 million people over 60 years of age are benefiting). More children further benefit from the FCG which has grown over the past decade mainly due to the HIV and AIDS pandemic that faces the country.

Poverty, inequality, stigmatisation and discrimination have further been marked as key social drivers of the HIV and AIDS pandemic and these factors hinder access to social services that would otherwise improve standard of living to these communities. The most affected age group is the youth with high HIV and AIDS incidence and prevalence, unemployment, substance abuse, incarcerations and political apathy highest

¹ Statssa (2017) Poverty trends in South Africa

among this age group. Concomitantly, the socio-economic challenges described above also manifest through social ills such as substance abuse, violence against women and children, school drop-outs and a range of others.

Given the noted high-levels of the poverty, inequality and unemployment, the ECD programme has been introduced to give children a deliberate coordinated effort to improve their life chances. ECD notes the first 1000 days (from conception) have been noted as the most important in child development. Overall 83% of 3-5 year old children in richest 20% of the households are accessing pre-school programmes compared to only 58% of the poorest 20% households.

The DSD is at the centre of the fight against poverty, unemployment and inequality and to mitigate the negative impacts that the above situation would have on future generations of this country. In order to address these population and development challenges, the DSD is facilitating and promoting the development of evidence based policies that are sensitive to the above social ills. The use of evidence in our planning and programming is vital to ensure that we target correctly and implement interventions that are known to work

2.2. Organisational Environment

The current economic climate of the country has resulted in the reduction of programme budgets by the National Treasury and the introduction of cost-containment measures thereby resulting in vacant posts in the organisation structure not being filled. This will impact on policy implementation and ultimately the reduction of poverty and the creation of needed employment in our country. Addressing socio-economic challenges will therefore demand creative ways of doing more with less; and more cooperation amongst various stakeholders to extend the reach of investments.

The department finalised a new organisational structure which has become an ongoing exercise due to the reduction and continued reduction of the compensation budget. It is for this reason that the prioritisation of critical posts and the consideration for new requests have to be managed on an ongoing basis to meet the needs of the organisation, changing mandates, budget restrictions and demands to support the strategic direction and priorities of the department.

During the reporting period focus will be placed on giving effect to the new requirements of the Public Service Regulations, i.e. ethics and integrity management as well as the culture and work environment. However given that the reduction in the compensation budget requires more with less focus will be on getting the basics correct to ensure effective and efficient delivery of services.

3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The review of the White Paper for Social Welfare has been concluded and the process has commenced to develop a new White Paper. This process will inform the development and enactment of a Social Development Act which will provide measures and a uniform system for the promotion of and provision of social development services across all sectors.

The department is also facilitating amendments to the Non-Profit Organisations (NPO) Act, 1997 (Act 71 of 1997). The amendments to the NPO Act aspire to promote transparency and accountability within the NPO sector without placing onerous requirements on organisations. The current *'one-size fits all'* approach is inappropriate for the diverse nature of the South African NPO sector. A risk-based approach in managing the compliance requirements for organisations will be appropriate without compromising the required standards of governance for NPOs. Furthermore, there is a need to strike a balance between the mandatory regulatory provisions on the one hand and the self-regulation requirements within the NPO sector on the other, so as to preserve the soundness and integrity of the NPO sector.

4. OVERVIEW OF 2018/19 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

4.1. EXPENDITURE ESTIMATES

Subprogramme	Expenditure outcome			Current appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
1. Administration	330,748	305,053	349 746	350 788	383 246	406 374	431 987
2. Social Assistance	119,994,761	128,333,376	138 915 638	151 580 232	162 633 211	175 489 366	187 639 338
3. Social Security Policy and Administration	6,589,081	6,716,424	6 980 942	7 332 637	7 880 822	8 324 872	8 784 980
4. Welfare Services Policy Development and Implementation Support	599,313	676,403	718 563	1 055 255	1 284 493	1 359 263	1 444 521
5. Social Policy and Integrated Development	346,567	374,417	383 214	388 856	392 303	416 464	440 234
Total	127,860,470	136,405,673	147 342 628	160 707 768	172 574 075	185 996 339	198 741 060
Economic classification							
Current payments	738 539	774,848	797 075	863 370	889 750	948 569	1 008 427
Compensation of employees, goods and services	377,491	419,894	454 163	476 811	490 351	527 441	567 001
of which:	361,048	354,954	342 912	386 559	399 399	421 128	441 426
<i>Communication</i>	11,085	12,702	16 466	8 267	9 240	9 757	10 292
<i>Computer services</i>	22,793	7,758	21 132	33 960	41 769	42 595	44 553
<i>Consultants, contractors and special services</i>	34,499	40,512	43 168	54 256	49 896	52 905	55 355
<i>Inventory</i>	6,077	12,871	-	975	1 027	1 084	1 143
<i>Operating leases</i>	35,175	34,614	33 268	36 524	39 812	42 244	44 456
<i>Travel and subsistence</i>	108,875	90,409	97 756	94 422	82 087	88 109	91 748
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	127,077,103	135,621,147	146 538 435	159 833 252	171 673 245	185 036 138	197 720 365
Provinces and municipalities (Grants)	27,530	47,500	85 500	556 392	758 416	805 684	858 767
Departmental agencies and accounts	6,961,054	7,104,698	7 395 173	7 408 459	7 964 830	8 411 872	8 875 075
Higher education institutions	2,200	1,467	2 400	-	-	-	-
Foreign governments and international organisations	4,691	4,052	4 126	4 465	7 148	7 085	7 337
Non-profit institutions	97,052	105,904	109 563	132 614	154 191	162 827	171 782
Households	119,984,576	128,357,526	138 941 673	151 731 322	162 788 660	175 648 670	187 807 404
Payments for capital assets	17,259	9,678	7 118	11 146	11 080	11 632	12 268
Machinery and equipment	17,151	8,911	7 118	10 620	10 523	11 044	11 648
Software and other intangible assets	108	767	-	526	557	588	620
Financial transactions in assets and liabilities	27,569	-	-	-	-	-	-
Total	127,860,470	136,405,673	147 342 628	160 707 768	172 574 075	185 996 339	198 741 060

Table Y.1 Social Development

4.2. Relating Expenditure Trends to Strategic Outcome-oriented Goals

The spending focus over the medium term will continue to be on making payments of social assistance grants to the elderly, war veterans, people with disabilities, and children through the Social Assistance Programme. These payments take up 94% of the department's allocation over the medium term. These grants aim to boost the income of poor households, which bear the brunt of unemployment, poverty and inequality that persists in South African society. The department expects to pay social grants to 18.1 million beneficiaries by the end of 2020/21.

Over the medium term, less increase in expenditure on social assistance grants is expected as coverage of affected groups improves and ineligible beneficiaries are removed from the system. The removal of ineligible beneficiaries resulted in savings of R1 billion in the 2015/16 financial year. Cabinet approved a budget reduction of R500 million in 2018/19 from the social assistance transfers.

The Government of the Republic of South Africa has prioritised ECD within its National Development Plan Vision 2030. Demonstrating the department's commitment and strategic focus on ECD a policy was developed and approved by Cabinet, thereby making ECD a key National priority. Cabinet approved funding for ECD to increase the number of poor children accessing subsidised ECD services through centre-based ECD services and to improve the registration status of centre-based ECD centres providing an ECD programme to meet basic requirements. In total, R1,561 billion was allocated over the Medium Term Expenditure Framework (MTEF) period.

Substance abuse has proven to be one of the contributors on violence against women and children and in some recent instances leading to death within families. The department and the country has positioned the prevention of substance abuse, as well as treatment of substance abuse as key priorities. The construction of Substance Treatment Centres in three provinces was completed in the 2017/18 financial year and the one in Free State province will be completed in the 2018/19 financial year. Over the MTEF period, R224,547 million has been allocated for the operational costs of the Substance Abuse Treatment Centres in Northern Cape, Eastern Cape, North West and Free State provinces.

Provinces have experienced challenges in absorbing scholarship social work graduates into employment since 2011. This was particularly evident in those provinces with high numbers of trained social work graduates. For the past five years or so, there have been savings from the scholarship programme which came about as a result of students dropping out and deaths of students who were still being funded. As a result of the estimated savings in the National Student Financial Aid Scheme, R636,343 million has been taken from the social work bursary scheme over the MTEF period and re-allocated towards transfer to provinces for the employment of social workers in sectors and services areas where they are most needed. In total, 861 social work graduates can be employed over the MTEF period. In total, 861 social work graduates have been employed with effect from the 2017/18 financial year.

The department has an approved establishment of 876 funded posts of which 89 are vacant. The Department was forced to re-organise itself due to the reduction in the compensation budget. To this extent the reviewed Organisational Structure has been approved by the Minister on 15 December 2017 and will be implemented once the concurrence from the DPSA has been received.

The Department will be in the meantime be focussing on prioritisation and funding of critical posts to ensure the continued rendering of effective and efficient services.

PART B: PROGRAMME PERFORMANCE

5. PROGRAMME 1: ADMINISTRATION

5.1. Purpose

Provide leadership, management and support services to the department and the Social Sector.

5.2. Description

This programme consists of the following sub programmes:

- **The Ministry of Social Development** 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 operation.
- **Office Accommodation** ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.

5.2.1. Sub Programme: Human Capital Management

Strategic Objective	Ensure adequate capacity, capability and sound employee relations for the department to deliver o					
High-level outputs	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	2018/19
		2014/15	2015/16	2016/17		
Sector Human Resource Plan (SHRP) (2017-2022)	Sector Human Resource Plan (SHRP)	The SHRP was not developed due to financial constraints	The SHRP was not developed due to financial constraints	Approval of the SHRP	Submit SHRP to Minister and Members of the Executive Council (MINMEC) for approval	Implemen of key ele of the SHP

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets		
			1st	2nd	3rd
Sector Human Resource Plan (SHRP)	Quarterly	Implementation of key elements of the SHRP	Alignment and approval of Provincial Generic Structures with National Structure	Conduct Sector Skills Audit	

5.2.2. Sub Programme: Intergovernmental Relations

Strategic Objective	Ensure adequate capacity, capability and sound employee relations for the department to deliver on its mandate							
	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Effective and efficient decision-making and stakeholder relations by 2019	Number of international engagements facilitated	DSD participated in the following meetings SADC-2; AU-2; India, Brazil, South Africa (IBSA)-1; BRICS (Brazil, Russia India, China, South Africa)-3; Inspectorate for Social Security (ISS)-2; ISSA-2; PPD-2; UN-3	Bilateral agreements under negotiation with USA, DRC, Kenya, Benin, Nigeria, Bulgaria, Peru. Benchmark exchanges were conducted with Chile, Sweden and Thailand. DSD participated in 7 UN Commission, 1 BRICS, 2 SADC, 4 AU, 2 PPD meetings	Facilitate DSD participation in 6 international events	Facilitate DSD participation in 8 international obligations	Facilitate DSD participation in 8 international engagements	Facilitate DSD participation in 8 international obligations	Facilitate DSD participation in 8 international obligations

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of international engagements facilitated	Quarterly	Facilitate DSD participation in 8 international engagements	Facilitate DSD participation 2 international engagements	Facilitate DSD participation 2 international engagements	Facilitate DSD participation 2 international engagements	Facilitate DSD participation 2 international engagements

5.2.3. Sub programme: Information Management Systems and Technology

Strategic Objective	Integrated planning and performance management by 2019						
	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets	
		2014/15	2015/16	2016/17		2018/19	2019/20
High-level outputs	Integrated Social Sector-wide ICT service delivery platform	Phase 1 of the integration framework completed. Three silo systems plugged into the framework which include single sign on, an administration module and intake module	Electronic management systems such e-leave, e-contract, e-submission were successfully implemented. The development of the Child Protection Register and Alternative Care was outsourced	Develop the Child Protection Register, alternative care Upgrade the National Integrated Social Information System (NISIS) to include community profile	Integrate existing welfare services into the Single Information Case Management System	Establish NISPIS Development Framework and enhancement of existing data sources	Launch Phase 1 NISPIS Launch Phase 2 NISPIS

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Integrated Social Sector-wide ICT service delivery platform	Quarterly	Establish NISPIS Development Governance Framework and enhancement of existing data sources	Define and analyse community development business processes for existing systems (NPO, CBIMS, NISIS)	Design and develop prototype for existing systems (NPO, CBIMS, NISIS)	Design and develop prototype for existing systems (NPO, CBIMS, NISIS)	Integrate community development services into the Single Information Case Management System

5.2.3. Sub Programme: Entity Oversight

Strategic Objective	Integrated planning and performance management by 2019							
	High-level outputs	Performance indicator	Audited/Actual performance		Estimated performance 2017/18	Medium-term targets		
2014/15			2015/16	2016/17		2018/19	2019/20	2020/21
Entity Governance and Oversight Framework implemented	Entity Governance and Oversight Framework implemented	Corporate Governance Framework	Approved Entity Governance and Oversight Framework	New Indicator	New indicator	Annual assessment of compliance of entities to the Entity Governance and Oversight Framework	Annual assessment of compliance of entities to the Entity Governance and Oversight Framework	Annual assessment of compliance of entities to the Entity Governance and Oversight Framework

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Entity Governance and Oversight Framework implemented	Quarterly	Annual assessment of compliance of entities to the Entity Governance and Oversight Framework	Stakeholder management plan developed	Analysed, integrated quarterly report for Entities and associated institutions submitted	Analysed, integrated quarterly report for Entities and associated institutions submitted	Analysed, integrated quarterly report for Entities and associated institutions submitted
	Quarterly		TOR for the Entity Management Forum developed	Entity Forum coordinated	Entity Forum coordinated	Entity Forum coordinated
	Quarterly	Development and approval of governance and capacity building standards	Analysis of governance strategic gaps in Entities	Consultations with relevant stakeholder	Consultations with relevant stakeholder	Draft governance and capacity building guidelines developed

5.2.4. Sub Programme: Monitoring and Evaluation

Integrated planning and performance management by 2019							
Strategic Objective	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets	
		2014/15	2015/16	2016/17		2018/19	2019/20
Effective M&E systems for the SDS	Evaluation reports	Implementation evaluation of the Expanded Public Works Programme (EPWP) of the Social Sector Diagnostic evaluation of violence against women and children	National Drug Master Plan (NDMP) Evaluation Report compiled Evaluation report on Diagnostic Evaluation of Regulatory Framework and Legislation for NPOs was produced	Conduct Implementation Evaluation of the Older Persons Act	Conduct implementation evaluation of Integrated Social Crime Prevention Strategy	Conduct evaluation on Project Mikondzo	Conduct an evaluation on HIV/AIDS Programme Conduct an evaluation on ECD Programme

Performance indicators	Frequency of reporting	Quarterly targets			
		1st	2nd	3rd	4th
Evaluation reports	Quarterly	Approval of the study design and scope on Project Mikondzo	Implementation of the evaluation study on Project Mikondzo	Implementation of the evaluation study on Project Mikondzo	Draft report compiled on the evaluation on Project Mikondzo

5.2.5. Sub Programme: Finance

Good Governance and Effective Financial Management by 2019							
Strategic Objective	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets	
		2014/15	2015/16	2016/17		2018/19	2019/20
Sound internal controls in place	Unqualified audit report on Annual Financial Statement (AFS)	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS	Unqualified audit report on AFS

Performance indicators	Frequency of reporting	Annual targets				Quarterly targets				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Unqualified audit report on Annual Financial Statement (AFS)	Quarterly	Unqualified audit report on AFS	1 st Interim Financial Statements for the 2017/18 financial year submitted for audit.	2 nd Interim Financial Statements for the 2018/19 financial year submitted for audit	3 rd Interim Financial Statements for the 2018/19 financial year submitted for audit	4 th Interim Financial Statements for the 2018/19 financial year submitted for audit	1 st Interim Financial Statements for the 2018/19 financial year submitted for audit	2 nd Interim Financial Statements for the 2018/19 financial year submitted for audit	3 rd Interim Financial Statements for the 2018/19 financial year submitted for audit	4 th Interim Financial Statements for the 2018/19 financial year submitted for audit

4.1. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

4.1.1. Expenditure Estimates

Table Y.4: Administration

Subprogramme	Audited outcome			Current	Medium-term expenditure		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Ministry	51 101	51 171	55 513	36 018	37 971	40 503	43 197
Department Management	56 734	57 339	59 941	68 504	70 719	75 584	80 684
Corporate Management	120 456	105 414	127 787	137 642	151 754	160 246	170 345
Finance	55 442	54 383	60 537	60 020	67 485	71 726	76 194
Internal Audit	7 760	8 946	9 548	14 346	15 072	16 040	17 187
Office Accommodation	39 255	27 800	36 420	34 258	40 245	42 275	44 380
Total	330 748	305 053	349 746	350 788	383 246	406 374	431 987
Economic classification							
Current payments	324 751	296 105	344 173	346 273	378 435	401 334	426 670
Compensation of employees	156 363	169 652	186 703	193 366	197 817	212 841	228 805
Goods and services of which:	168 388	126 453	157 470	152 907	180 618	188 493	197 865
<i>Communication</i>	6 308	8 815	12 941	4 273	5 006	5 286	5 577
<i>Computer services</i>	22 683	7 758	21 088	31 713	39 892	40 585	42 405
<i>Consultants: Business and advisory services</i>	3 784	1 784	4 649	12 041	12 716	13 367	14 103
<i>Inventory</i>	2 411	2 792	-	931	981	1 036	1 093
<i>Operating leases</i>	34 331	23 240	32 786	32 239	36 109	38 019	40 000
<i>Travel and subsistence</i>	40 081	42 130	39 089	22 120	23 423	24 736	26 097
Transfers and subsidies	2 887	474	1 551	1 929	2 034	2 149	2 268
Departmental agencies and accounts	1 128		1 308	1 486	1 573	1 661	1 752
Households	1 759	474	243	443	461	488	516
Payments for capital assets	2 926	7 263	4 022	2 586	2 777	2 891	3 049
Machinery and equipment	2 828	6 533	4 022	2 060	2 220	2 303	2 429
Software and other intangible assets	98	730	-	526	557	588	620
Payments for financial assets	184	-	-	-	-	-	-
Total	330 748	305 053	349 746	350 788	383 246	406 374	431 987

4.1.2. Performance and Expenditure Trends

The bulk of this programme's spending over the medium term goes towards compensation of employees, which constitutes on average 55% of the budget. Operating leases for office accommodation constitutes on average 21% of the goods and services allocation. Spending on this programme increases steadily since the 2017/18 financial year, mainly due to additional funding received for ICT Infrastructure. The Department has signed a 5-year contract with SITA to provide the Department with the fully managed IT Turnkey Solution over the MTEF period. In addition to corporate services responsibilities, the Administration Programme coordinates the department's strategic planning and provides overall monitoring support through the Department Management Subprogramme.

5. PROGRAMME 2: SOCIAL ASSISTANCE

5.1. Purpose

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

6.2. Description

The programme consists of the following sub programmes:

- **Older Persons Grant** provides income support to people aged 60 and older earning less than R73 800 (single) and R147 600 (married) a year, whose assets do not exceed R1 056 000 (single) and R2 112 000 (married).
- **War Veterans Grant** provides income support to men and women who fought in World War II or the Korean War.
- **Disability Grant** provides income support to people with permanent or temporary disabilities earning less than R73 800 (single) and R147 600 (married) a year, whose assets do not exceed R1 056 000 (single) and R2 112 000 (married).
- **Foster Child Grant** provides grants for children placed in foster care.
- **Care Dependency Grant** provides income support to caregivers earning not more than R192 000 (single) and R384 000 (married) a year in order to help them care for children who are mentally or physically disabled.
- **CSG** provides income support to parents and caregivers of children under 18 earning not more than R45 600 (single) and R91 200 (married) a year.
- **Grant-in-Aid** provides additional benefit to recipients of the Older Persons, Disability or War Veterans Grants that require regular care.
- **Social Relief of Distress** provides temporary income support, food parcels, and other forms of relief to people experiencing undue hardship.

6.2.1. Subprogramme: Social Assistance

Strategic objectives		Extend the provision of social assistance to eligible individuals by 2019									
		Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets				
2014/15	2015/16		2016/17	2018/19	2019/20		2020/21				
Social grants for eligible individuals	Number of social grant beneficiaries	3 086 851	3 194 087	3 302 202	3 400 343	3 513 372	3 627 192	3 741 013			
	Older Persons Grant										
	Child Support Grant	11 703 165	11 972 900	12 081 375	12 245 784	12 402 241	12 630 923	12 814 676			
	War Veterans Grant	326	245	176	133	107	83	64			
	Disability Grant	1 112 663	1 085 541	1 067 176	1 060 313	1 049 811	1 040 641	1 034 039			
	Care Dependency Grant	126 777	131 040	144 952	150 272	154 353	159 509	164 781			
	Foster Child Grant	499 774	470 015	440 295	406 503	397 888	394 347	390 837			
	Grant-In-Aid	113 087	137 806	164 349	188 923	215 880	242 772	269 530			
	Number of Social Relief of Distress (SRD) applications awarded	353 678	366 769	461 750	500 000	252 833	252 833	271 000			

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

Annual Performance Plan 2018-2019

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of social grants beneficiaries	Quarterly	Older Persons Grant 3 513 372	3 428 008	3 456 463	3 484 917	3 513 372
		Child Support Grant 12 402 241	12 279 549	12 320 446	12 361 344	12 402 241
		War Veterans Grant 107	130	123	115	107
		Disability Grant 1 049 811	1 056 376	1 054 188	1 051 999	1 049 811
		Care Dependency Grant 154 353	150 661	151 892	153 122	154 353
		Foster Child Grant 397 888	415 690	430 690	368 822	397 888
		Grant-In-Aid 215 880	195 656	202 397	209 139	215 880
Number of SRD applications awarded	Quarterly	252 833	42 051	56 068	102 193	52 521

6.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET MTEF

6.3.1. Expenditure Estimates

Subprogramme	Audited outcome			Current appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Old Age	49 044 747	53 134 481	58 327 000	64 456 265	70 531 414	76 750 917	83 689 323
War Veterans	6 180	4 842	3 850	2 935	2 351	1 732	1 280
Disability	18 744 785	19 166 969	19 850 553	21 151 940	22 104 786	23 077 574	24 171 988
Foster Care	5 419 223	5 408 370	5 327 659	5 349 250	5 131 589	5 280 800	5 447 410
Care Dependency	2 211 953	2 394 702	2 613 892	2 939 454	3 138 438	3 429 783	3 761 699
Child Support	43 741 007	47 308 008	51 555 181	56 286 912	60 631 022	65 467 275	70 835 636
Grant-in-Aid	371 259	503 085	650 311	793 476	1 011 122	1 237 512	1 459 176
Social Relief of Distress	455 607	412 919	587 192	600 000	410 000	410 000	407 000
Total	128 333 376	128 333 376	138 915 638	151 580 232	162 960 722	175 655 594	189 773 511
Transfers and subsidies	119 967 376	128 333 376	138 915 638	151 580 232	162 960 722	175 655 594	189 773 511
Households	119 967 376	119 967 376	138 915 638	151 580 232	162 960 722	175 655 594	189 773 511
Payments for financial assets	27 385	-	-	-	-	-	-
Total	119 994 761	128 333 376	138 915 638	151 580 232	162 960 722	175 655 594	189 773 511

6.3.2. Performance and Expenditure Trends

Over the medium term, the DSD will continue to provide social grants to the elderly, children, war veterans and people with disabilities. Social grants account for an estimated 94.3 per cent (R175.3 billion per year on average) of the department's total budget over the MTEF period. The department expects to pay social grants to 18.1 million beneficiaries in 2020/21, up from 17.2 million in 2017/18.

As a result, spending on grants is expected to increase at an average annual rate of 7.5 per cent over the medium term, reaching a total of R187.6 billion in 2020/21 mostly due to inflationary adjustments to the value of the grants and growth in the number of beneficiaries. The elderly population, that is people older than 60, is growing by 3% per year, and there is a continued increase in the number of child beneficiaries.

As the child population grows, the number of beneficiaries who receive the child support grant is expected to increase from 12.2 million in 2017/18 to 12.6 million in 2020/21. Similarly, as the elderly population grows, the number of beneficiaries who receive the old age grant is expected to increase from 3.4 million in 2017/18 to 3.7 million in 2020/21.

7. PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

7.1 Purpose

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

7.2. Description

This Programme consists of the following subprogrammes:

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

7.2.1. Subprogramme: Social Security Policy Development

Strategic Objective	An effective and efficient social security system that protects poor and vulnerable people against income poverty by 2019							
	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Universalisation of Older Persons Grant and CSG	Social Assistance Amendment Bill	Complete discussion paper on the universalisation of the Older Person's Grant	Discussion paper on proposed policy options for universalising the Older Persons Grant	Policy on universalisation of benefits to older persons was completed	Submit policy for the universalisation of benefits to older persons for approval	Submit the draft Social Assistance Amendment Bill to Cabinet for approval	Submit the draft Social Assistance Amendment Bill to Cabinet for permission to introduce the Social Assistance Amendment Bill.	-
Expansion of the Child Social Grant to OVC	Policy on the universalisation of the CSG	Complete discussion paper on the universalisation of the CSG	Draft policy proposal was developed and will be completed once a study on tax options is done	Discussion paper on the universalisation of the CSG was completed	Consultations on the discussion paper on the universalisation of the CSG	Draft policy on the universalisation of the CSG	Consult stakeholders on the universalisation of the CSG draft policy	Submit draft policy on the universalisation of the CSG for Cabinet approval
Expansion of the Child Social Grant to OVC	Legislation to increase the value of the CSG to Orphans and Child Headed Households	Completed policy proposal on expansion of CSG to OVC	Consultations and costing of policy proposal completed	Social Assistance Amendment Bill was submitted to Cabinet	Introduce the Bill to Parliament	Draft Regulations on Social Assistance Amendment Act Promulgated	-	-

Strategic Objective		An effective and efficient social security system that protects poor and vulnerable people against income poverty by 2019									
		Performance indicator			Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
High-level outputs		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
Retirement, disability and survivor benefits	Policy on mandatory cover for retirement, disability and survivor benefits	New indicator	Draft policy proposals on Mandatory cover	Technical report on mandatory cover for retirement, disability and survivor benefits was developed	Develop policy on mandatory cover for retirement, disability and survivor benefits	Submit policy on mandatory cover for retirement, disability and survivor benefits to Cabinet for approval	Draft legislation on mandatory cover for retirement, disability and survivor benefits	Submit the Bill on mandatory cover for retirement, disability and survivor benefits to Cabinet			
	Policy on voluntary inclusion of informal sector workers in social security	Feasibility study completed	Draft policy paper on voluntary inclusion of informal workers in social security	Draft policy paper on voluntary inclusion of informal workers in social security	Develop a technical report on voluntary inclusion of informal workers in social security	Submit policy on voluntary inclusion of informal sector workers in social security to Cabinet for approval	Draft legislation on voluntary inclusion of informal sector workers in social security	Submit the Bill on voluntary inclusion of informal sector workers in social security to Cabinet			

Performance indicators	Frequency of reporting	Annual targets				Quarterly targets				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Social Assistance Amendment Bill	Quarterly	Submit the draft Social Assistance Amendment Bill to Cabinet for approval	Submit the Policy to Cabinet for approval	Draft the Bill	Cost the Bill	Submit the Bill to Cabinet for approval for public comments.				
Policy on the universalisation of the CSG	Quarterly	Draft Policy on the universalisation of the CSG	-	-	Draft Policy on the universalisation of the CSG.	Internal consultation on the universalisation of the CSG.				

Annual Performance Plan 2018-2019

Performance Indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Legislation to increase the value of the CSG to Orphans and Child Headed Households	Quarterly	Draft Regulations on Social Assistance Amendment Act	-	Draft Regulations on Social Assistance Amendment Act.	Publish Regulations on Social Assistance Amendment Act for public comments	Regulations on Social Assistance Amendment Act Gazetted.
Policy on mandatory cover for retirement, disability and survivor benefits	Quarterly	Submit policy on mandatory cover for retirement, disability and survivor benefits to Cabinet for approval	-	Revise the policy paper on mandatory cover for retirement, disability and survivor benefits in line with NEDLAC inputs	Finalise the policy on mandatory cover for retirement, disability and survivor benefits	Submit the Policy on mandatory cover for retirement, disability and survivor benefits to Cabinet for Approval.
Policy on voluntary inclusion of informal sector workers in social security	Quarterly	Submit policy on voluntary inclusion of informal sector workers in social security to Cabinet for approval	-	Update draft policy paper with technical inputs.	Update the policy paper with technical inputs.	Finalise and submit the policy on voluntary inclusion of informal sector workers in social security to Cabinet for approval

7.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

7.3.1. Expenditure Estimates

Subprogramme	Audited outcome			Current appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
R thousand							
Social Security Policy Development	37 381	43 452	43 135	78 985	77 403	82 643	88 296
Appeals Adjudication	28 759	24 803	25 467	42 007	37 902	41 288	44 585
Social Grants Administration	6 442 173	6 564 077	6 825 866	7 144 341	7 695 431	8 126 935	8 573 916
Social Grants Fraud Investigations	75 416	78 885	83 066	61 719	65 248	68 794	72 578
Programme Management	5 352	5 207	3 408	5 585	4 838	5 212	5 605
Total	6 589 081	6 716 424	6 980 942	7 332 637	7 880 822	8 324 872	8 784 980

Economic classification

Current payments	67 468	69 943	67 334	121 696	113 144	121 950	131 036
Compensation of employees	40 228	45 614	46 704	65 951	68 200	73 077	78 558
Goods and services	27 240	24 329	20 630	55 745	44 944	48 873	52 478
of which:							
<i>Communication</i>	1 360	1 275	1 572	1 232	1 304	1 377	1 452
<i>Computer services</i>	-	-	3	2 245	1 875	2 008	2 146
<i>Consultants: Business and advisory services</i>	8 200	10 045	5 763	7 885	3 713	4 451	4 942
<i>Inventory</i>	339	617	-	21	22	23	24
<i>Operating leases</i>	247	513	121	2 358	2 194	2 633	2 777
<i>Travel and subsistence</i>	4 510	4 880	5 744	6 601	4 074	4 503	4 916
Transfers and subsidies	6 520 853	6 644 756	6 912 629	7 208 035	7 765 248	8 200 382	8 651 265
Departmental agencies and accounts	6 517 589	6 642 962	6 908 932	7 206 060	7 760 679	8 195 729	8 646 494
Higher education institutions	1 800	-	2 000	-	-	-	-
Foreign governments and international organisations	1 400	1 602	1 661	1 730	4 299	4 368	4 471
Households	64	192	36	245	270	285	300
Payments for capital assets	760	727	979	2 906	2 430	2 540	2 679
Machinery and equipment	760	727	979	2 906	2 430	2 540	2 679
Total	6 589 081	6 716 424	6 980 942	7 332 637	7 880 822	8 324 872	8 784 980

7.3.2. Performance and Expenditure

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

Transfers to the South African Social Security Agency account for 98.4 per cent (R8.2 million per year on average) of allocations to the Social Security Policy and Administration programme over the medium term. The transfer funds are used for the administration and distribution of social grants. Administration costs constituted 4.9 per cent of the budget for social grants in 2017/18 and will decrease to 4.7 per cent in 2020/21 as increases in social grant values and beneficiaries outpace increases in administration.

A policy for income support to orphans who are in the care of relatives was approved by Cabinet in 2016. This paved the way for a higher child support grant for double orphans (minors who do not have parents or adoptive parents), as contained in the Social Assistance Amendment Bill. The bill is expected to be tabled in Parliament for approval by the end of 2017/18.

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

In 2004 through the Social Assistance Act, the department established an Appeals Tribunal to adjudicate social grant appeals, which are expected to increase from 3000 in 2017/18 to 11 000 in 2020/21, pending Parliament's approval of related amendments contained in the Social Assistance Amendment Bill. These amendments will allow social grant applicants to directly lodge an appeal with the Appeals Tribunal, thus eliminating the requirement to first lodge this appeal with SASSA. As a result, the turnaround time for adjudicating appeals is expected to be reduced from 180 to 90 days. However, due to an expected increase in the caseload over the medium term, the percentage of appeals to be adjudicated within 90 days is expected to decrease from 86 per cent in 2016/17 to 70 per cent in 2019/20. Despite this, expenditure on handling appeals, which is in the Appeals Adjudication subprogramme in the Social Security Policy and Administration programme, is set to increase at an average annual rate of 6.4 per cent over the MTEF period, from R37.0 million in 2017/18 to R44.6 million in 2020/21.

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

8.1. 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 implementing agencies.

8.2. Description

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

8.2.1. Subprogramme: Professional Social Services and Older Persons

Strategic Objective		Strengthen social welfare service delivery through legislative and policy reforms by 2019									
		Performance indicator	Audited/Actual performance				Estimated performance 2017/18	Medium-term targets			
			2014/15	2015/16	2016/17	2018/19		2019/20	2020/21		
Reviewed Social Welfare White Paper	White Paper on Social Welfare	Implementation of White Paper was reviewed in the remaining 8 provinces (NC review took place in previous financial year).	Implementation of the White Paper was reviewed	White Paper on Social Welfare was revised	Consult with stakeholders within the sector of the White Paper	Submit the White Paper on Social Welfare to Cabinet for approval	Build capacity of provinces and other stakeholders to implement the White Paper	Implement the revised White Paper			
Demand and Supply Model for social services practitioners developed (SSPs)	Demand and Supply Model for SSPs	New indicator	Geographic distribution on social service workforce was conducted through desktop review	Demand and Supply Model for SSPs developed	Submit Demand and Supply Model for approval	Develop an implementation plan	Build capacity of provinces and other stakeholders on the Demand and Supply Model	Implementation of the demand and supply model for social service practitioners			
Recruitment and Retention Strategy for SSPs developed	Recruitment and Retention Strategy for SSPs	New indicator	Draft Recruitment and Retention Strategy for SSPs was developed	The Recruitment and Retention Strategy for SSPs was submitted and approved by HSDS forum	Monitor implementation of Recruitment and Retention Strategy for SSPs	Monitor implementation of Recruitment and Retention Strategy for SSPs	Monitor implementation of Recruitment and Retention Strategy for SSPs	Monitor implementation of Recruitment and Retention Strategy for SSPs			

Strategic Objective		Strengthen social welfare service delivery through legislative and policy reforms by 2019									
High-level outputs	Performance indicator	Audited/Actual performance				Estimated performance 2017/18	Medium-term targets				
		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21		
Legislation on the professionalization of SSPs	Social Service Practitioners Bill	Social Service Bill for Practitioners was developed and finalised	The Social Service Practitioners Policy was finalised and supported by HSD	Consultation were conducted to finalise the Draft Bill for Social Service Practitioners	Submit the Bill to Cabinet to obtain approval to gazette for public comments	Submit the Bill to FOSAD	Develop regulations for the Social Service Practitioners Bill	Social Service Practitioners Bill			
Older Persons Services strengthened	Active Ageing Programme implemented	National provincial and local Active Ageing Programmes were held and a report on the programme and draft plan of action for 2015/16 were developed	The national Active Ageing Programme was successfully implemented by all Provinces	National active ageing programme was implemented in Limpopo in October 2016. All provinces participated	Conduct older persons Parliament	Conduct older persons Parliament and active ageing programme	Conduct Older Persons Parliament and Active Ageing Programme	Conduct older persons Parliament			

Performance Indicators	Frequency of reporting	Annual targets				Quarterly targets					
		1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th		
White Paper on Social Welfare	Quarterly	Submit the White Paper on Social Welfare to Cabinet for approval	Consultation with stakeholders	Consultation with stakeholders	Consultation with stakeholders Costing of the White Paper	Presentation of White Paper to FOSAD Cluster	Submit the White Paper on Social Welfare to Cabinet for approval				

Annual Performance Plan 2018-2019

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Demand and Supply Model for SSPs	Quarterly	Develop an implementation Plan	Costing of the Demand and Supply Model	Costing of the Demand and Supply Model	Develop an implementation Plan	Submit the implementation plan for approval
Recruitment and Retention Strategy for SSPs	Six Monthly	Monitor implementation of Recruitment and Retention Strategy for SSPs	-	Progress report on implementation of the strategy	-	Progress report on implementation of the strategy
Social Service Practitioners Bill	Quarterly	Submit the Bill to FOSAD	Submit the Bill to Cabinet to obtain approval to gazette for public comments	Publish the Bill for comments	Consolidate inputs	Submit the Bill to FOSAD
Active Ageing Programme implemented	Quarterly	Conduct Older Persons Parliament and Active Ageing Programme	Develop concept document for Older Persons Parliament and Active Ageing Programme	Conduct planning in preparation for hosting of Older Persons Parliament and Active Ageing Programme	Implement Older Persons Parliament and Active Ageing Programme	Evaluate Older Persons Parliament and Active Ageing Programme

8.2.2. Subprogramme: Early Childhood Development

Strategic Objective	Strengthen child protection services and improve the quality of ECD services by 2019			
	Performance indicator	Audited/Actual performance		Estimated performance
High-level outputs		2014/15	2015/16	2016/17
ECD services improved	National Integrated Implementation plan on ECD policy	Draft ECD policy has been finalised and gazetted for public comments	ECD policy was approved by Cabinet	ECD Programme of Action was aligned to the ECD policy
				Approval of the National Integrated Implementation Plan on ECD Policy
				Monitor the Implementation of National Integrated Implementation Plan on ECD Policy
				Monitor the Implementation of National Integrated Implementation Plan on ECD Policy
				Monitor the Implementation of National Integrated Implementation Plan on ECD Policy

Performance indicators	Frequency of reporting	Annual targets			
		1 st	2 nd	3 rd	4 th
National Integrated Implementation plan on ECD policy	Quarterly	Monitor the Implementation of National Integrated Implementation Plan on ECD Policy	Consolidated quarterly reports on the implementation of the National Integrated Implementation Plan	Consolidated quarterly reports on the implementation of the National Integrated Implementation Plan	Consolidated quarterly reports on the implementation of the National Integrated Implementation Plan

8.2.3. Subprogramme: Children Services, Orphans and Vulnerable Children (OVC)

Strategic Objective		Strengthen child protection services and improve the quality of ECD services by 2019							
		Performance indicator	Audited/Actual performance		Estimated performance	Medium-term targets			
High-level outputs			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Child rights, governance and compliance systems strengthened	National Plan of Action for children in South Africa	24 advocacy workshops with municipalities on children's rights and responsibilities	A total of 10 advocacy and capacity building workshops were held in 5 provinces	A total of 9 inter-sectoral capacity building workshops on children's rights and responsibilities in all provinces were conducted	Approval of the National Plan of Action for children in South Africa 2018-2022	Approval of the National Plan of Action for children in South Africa 2018-2022	Approval of the National Plan of Action for children in South Africa 2018-2022	Monitor the implementation of the national Plan of Action for Children	Monitor the implementation of the national Plan of Action for Children
	Children's Act Implementation monitored	Finalised Amendment Bill to the Children's Act	Portfolio Committee briefing and public hearings were held on the Children's Second Amendment Bill	The Children's amendment Bill and the Children's Second Amendment Bill were approved by Parliament. The President assented to the two Bills and they were published for public information on 19 January 2017	Build capacity of provinces on the Children's Amendment Act and Children's Second Amendment Act	Monitor the implementation of the Children's Act	Monitor the implementation of the Children's Act	Monitor the implementation of the Children's Act	Monitor the implementation of the Children's Act

Strategic Objective		Strengthen child protection services and improve the quality of ECD services by 2019									
		Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets				
2014/15	2015/16		2016/17	2018/19	2019/20		2020/21				
High-level outputs	Child Care and Protection Policy	New indicator	New indicator	Child Care and Protection Policy was develop	Consultation with key stakeholders on the Child Care and Protection Policy	Submit the Child Care and Protection Policy to Cabinet for approval	Develop an Improvement plan for the Child Care and Protection Policy	Monitor implementation of the Child Care and Protection Policy.			
	Implementation guidelines on community based prevention and early intervention services to vulnerable children	New indicator	New indicator	New indicator	New indicator	Develop uniform implementation guidelines for provinces	Capacitate 9 provinces on the implementation of the guidelines	Monitor the implementation of the guidelines			
	Programmes for statutory services for children in need of care and protection	New indicator	New indicator	New indicator	New indicator	Capacitate 9 provinces on the implementation of : adoption, foster care and CYCCs guidelines and strategies	Capacitate 9 provinces on the implementation of : adoption, foster care and CYCCs guidelines and strategies	Monitor the implementation of : adoption, foster care and CYCCs guidelines and strategies			

Strengthen child protection services and improve the quality of ECD services by 2019								
Strategic Objective	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Care and support services to families strengthened	Intersectoral protocol to respond to violence against children, child abuse, neglect and exploitation	New indicator	New indicator	New indicator	New indicator	Develop the intersectoral protocol	Capacity building of provinces on the intersectoral protocol	Monitor the implementation of the protocol in 9 provinces
		4 Provinces were capacitated on the Active Parenting of Teenagers Programme. EC was monitored on the Active Parenting of Teenagers Programme	Draft Capacity Building Programme for Teenage Parents was developed and consulted in 5 provinces	Capacity Building Programme for Teenage Parents was presented and approved by DDG forum	Train 9 provinces on Teenage Parenting Programme	Build capacity in 9 provinces on Teenage Parenting Programme	Monitor the implementation of the Teenage Programme in 9 provinces	

Annual Performance Plan 2018-2019

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
National Plan of Action for children in South Africa	Quarterly	Approval of the National Plan of Action for children in South Africa 2018-2022	Present to the Social Sector Stakeholders	Present to the internal DSD forum	Present the National Plan of Action to FOSAD	Present the National Plan of Action to Cabinet
Children's Act Implementation monitored	Quarterly	Monitor the implementation of the Children's Act	Monitor the implementation of the Children's Act	Monitor the implementation of the Children's Act	Monitor the implementation of the Children's Act	Monitor the implementation of the Children's Act
Child Care and Protection Policy	Quarterly	Submit the Child Care and Protection Policy to Cabinet for approval	Submit the Child Care and protection Policy to the Social Sector Forums.	Submit the Child Care and Protection Policy to FOSAD Clusters for approval.	Submit the Child Care and Protection Policy to Cabinet for approval.	Dissemination of the Child Care and Protection Policy
Implementation guidelines on community based prevention and early intervention services to vulnerable children (isibindi)	Quarterly	Develop uniform implementation guidelines for provinces	Develop draft implementation guidelines	Develop draft implementation guidelines	Consult relevant stakeholders for inputs	Finalise the guidelines
implementation of adoption, foster care and CYCCs guidelines and strategies	Quarterly	Capacitate 9 provinces on the implementation of: adoption, foster care and CYCCs guidelines and strategies	Capacitate 3 provinces on the adoption, foster care and CYCCs guidelines and strategies	Capacitate 3 provinces on the adoption, foster care and CYCCs guidelines and strategies	Capacitate 3 provinces on the adoption, foster care and CYCCs guidelines and strategies	Produce a consolidated report for statutory services for children in need of care and protection
Intersectoral protocol to respond to violence, child abuse, neglect and exploitation of children	Quarterly	Develop the intersectoral protocol	Develop the draft protocol	Consult relevant stakeholders	Consult relevant stakeholders	finalised Intersectoral protocol to respond to violence, child abuse, neglect and exploitation of children

Annual Performance Plan 2018-2019

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of provinces trained on Teenage Parenting Programme	Quarterly	Build capacity of 9 provinces on Teenage Parenting Programme	Capacity building on the programme for teenage parents in one province	Capacity building on the programme for teenage parents in three province	Capacity building on the programme for teenage parents in three province	Capacity building on the programme for teenage parents in two province

8.2.4. Sub programme: Social Crime Prevention and Victim Empowerment

Strategic objective	Performance indicator	Audited/Actual performance		Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16		2016/17	2018/19	2019/20	2020/21
Child Justice Act implemented	Policy Framework on Accreditation of Diversion Services	Monitoring for accreditation structures on the implementation of the policy framework was done in 7 provinces except in KZN and MP	Draft review document was developed and provinces consulted	Policy Framework on Accreditation of Diversion Services was approved by DDG forum and welfare-service forum	Submit Policy Framework on Accreditation of Diversion Services to Cabinet for approval	Capacity Building on the reviewed policy framework on Accreditation of Diversion Services in 9 provinces	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services	Monitor the implementation of the Policy Framework on Accreditation of Diversion Services

Integrated Social Crime Prevention Strategy implemented	Integrated Social Crime Prevention Strategy	Monitored and supported 9 provinces on the implementation of the Integrated Social Crime Prevention Action Plan	Provincial departments implemented the Integrated Social Crime Prevention Action Plan	4 Multidisciplinary teams established (WC, FS, NW and KZN)	5 provincial multidisciplinary committees were established in GP, LP, MP, NC, and EC.	Conduct awareness campaigns in 9 provinces on multidisciplinary Integrated Social Crime prevention Strategy	Review implementation of multidisciplinary Integrated Social Crime Prevention Strategy	Approval of the multidisciplinary Integrated Social Crime Prevention Strategy
---	---	---	---	--	---	---	--	---

Legislation on Victim Empowerment Support Services	Bill on Victim Empowerment Support Services	Finalise Bill	The Victim Support Services Bill was refined during consultations with stakeholders and submitted to State law advisor for certification	Consultations were finalised with the relevant stakeholders. The Victim Support Services Bill was also certified by the State law advisors.	Submit the Bill to Cabinet to obtain approval to gazette for public comments	Submit the Bill on Victim Support Services to FOSAD	Submit the Bill on Victim Support Services to Cabinet	Submit the Bill on Victim Support Services to Parliament
	South African Integrated Programme of Action addressing Gender Based Violence 2013-2018	Implementation of the South African Integrated programme of action addressing GBV- 2013-2018	Implementation of the South African Integrated programme of action addressing GBV- 2013-2018	Evaluation of the programme of action DPME and development of the improvement plan for POA	Implementation of the improvement plan for POA.	Submit the reviewed South African Integrated Programme of Action addressing Gender Based Violence to Cabinet for approval.	Implementation of the South African Integrated Programme of Action addressing Gender Based Violence	Implementation of the South African Integrated Programme of Action addressing Gender Based Violence
Anti-substance Abuse Plan of Action implemented	Anti-Substance abuse policy	New Indicator	New Indicator	New Indicator	New Indicator	Submit draft Anti-Substance Abuse Policy to Cabinet for approval	Submit draft Anti-Substance Abuse Policy to Cabinet for approval	Submit draft Anti-Substance Abuse Policy to Cabinet for approval

Annual Performance Plan 2018-2019

National Drug Master Plan implemented	Monitored and supported national and provincial departments to implement the NDMP 2013-2017	Development of the NDMP was facilitated with provinces, national departments and relevant stakeholders	NDMP 2013-17 was reviewed and a draft was developed	Submit Draft NDMP to Cabinet for approval	Submit draft National Drug Master Plan to cabinet	Capacitate 18 national departments to implement the National Drug Master Plan	Monitor the implementation of the National Drug Master Plan
---------------------------------------	---	--	---	---	---	---	---

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Policy Framework on Accreditation of Diversion Services	Quarterly	Capacity Building on the reviewed policy framework on Accreditation of Diversion Services in 9 provinces	Approval of the reviewed Policy framework on Accreditation of Diversion Services	Capacity building on the reviewed Policy framework on Accreditation of Diversion Services in 3 provinces	Capacity building on the reviewed Policy framework on Accreditation of Diversion Services in 3 provinces	Capacity building on the reviewed Policy framework on Accreditation of Diversion Services in 3 provinces	Capacity building on the reviewed Policy framework on Accreditation of Diversion Services in 3 provinces.
Integrated Social Crime Prevention Strategy	Quarterly	Conduct awareness campaigns in 9 provinces on multidisciplinary Integrated Social Crime Prevention Strategy	Conduct awareness campaigns in 2 provinces on multidisciplinary Integrated Social Crime Prevention Strategy	Conduct awareness campaigns in 2 provinces on multidisciplinary Integrated Social Crime Prevention Strategy	Conduct awareness campaigns in 4 provinces on multidisciplinary Integrated Social Crime Prevention Strategy	Conduct awareness campaigns in 1 provinces on multidisciplinary Integrated Social Crime Prevention Strategy	Conduct awareness campaigns in 1 provinces on multidisciplinary Integrated Social Crime Prevention Strategy

Annual Performance Plan 2018-2019

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Bill on Victim Empowerment Support Services	Quarterly	Submit the Bill on Victim Empowerment Support Services FOSAD	Publish the Bill on Victim Empowerment Support Services for public comments	Publish the Bill for comments	Consolidate inputs	Submit the Bill to FOSAD
South African Integrated Programme of Action addressing Gender Based Violence 2013-2018	Quarterly	Submit the reviewed South African Integrated Programme of Action addressing Gender Based Violence to Cabinet for approval	Appointment of a service provider to review the South African Integrated Programme of Action addressing Gender Based Violence 2013-2018	Consultation with the national and provincial stakeholders	Consultation with the social and JCPS Clusters	Submit the reviewed South African Integrated Programme of Action addressing Gender Based Violence to Cabinet for approval
Anti-Substance abuse policy	Quarterly	Submit draft Anti-Substance Abuse Policy to Cabinet for approval	Seek approval to consult the policy with National cluster departments	Consult draft policy with JCPS and SPCHD Cluster	Submit draft Anti-Substance Abuse Policy to Cabinet for approval	Submit draft Anti-Substance Abuse Policy to Cabinet for approval
National Drug Master Plan implemented	Quarterly	Submit draft National Drug Master Plan to cabinet	Finalised draft NDMP and resubmit to Cabinet	Seek approval to capacitate provinces on NDMP	Capacitate 3 provinces to implement NDMP	Capacitate 2 provinces to implement NDMP

8.2.5. Sub programme: HIV and AIDS

Contribute to the reduction in HIV risky behaviours and promote psychosocial wellbeing amongst targeted key populations by 2019								
Strategic objective	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Improved co-ordination, joint planning and Integrated service delivery in high-burden districts by 2019.	Integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs by 2019.	New Indicator	New Indicator	New Indicator	New Indicator	Develop draft integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs.	Submit the draft Action Plan for approval to the Social Cluster	Monitor the implementation of the Integrated Action Plan across all provinces and national departments.

Performance indicators	Frequency of reporting	Annual targets				Quarterly targets			
		1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th
Integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs by 2019.	Quarterly	Develop draft integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs.	Develop draft integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs.	Develop draft integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs.	Develop draft integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs.	Develop draft Action Plan for consultation with stakeholders	Develop draft Action Plan for consultation with stakeholders	Consult relevant stakeholders.	Consolidate inputs and finalise the draft document.

8.2.5. Subprogramme: Rights of Persons with Disabilities

Strategic objective	To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes									
	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			2020/21	
		2014/15	2015/16	2016/17		2018/19	2019/20			
Legislative and policy framework strengthened	Draft Policy on Social Development Services to Persons with Disabilities	Draft Bill on Social Development Services to Persons with Disabilities finalised	N/A	The Draft Policy was presented at various forums, including the Welfare services forum in February 2017 and was updated based on the inputs received	Submit Policy on Social Development Services to Persons with Disabilities to Cabinet to obtain approval to gazette for public comments	Submit Draft Policy on Social Development Services to SPCH cluster	Capacitate stakeholders on the Draft Policy on Social Development Services to persons with Disabilities	Monitor implementation of the Policy on Social Development Services to persons with Disabilities		
	Strategic Framework to support implementation of the White Paper on the Rights of Persons with Disabilities (WPRPD)	National Disability Rights Policy finalised	Cabinet approved the WPRPD and its implementation matrix	2 Frameworks on universal access and design, and reasonable accommodation were developed and released for public comments in November 2016	Develop 2 National Strategic Frameworks that support implementation of the WPRPD	National Strategic Framework on Disability Rights Awareness Campaigns submitted for Cabinet Approval	Develop implementation tools for National Strategic Frameworks that support implementation of the WPRPD	Conduct participatory evaluation of usage of National Strategic Frameworks that support implementation of the WPRPD and review implementation of the matrix		

To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes								
Strategic objective	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
High-level outputs								
UNCRPD and WPRPD Implementation monitored and evaluated	Number of reports on the implementation of the WPRPD and UNCRPD	New indicator	New indicator	New indicator	One report on implementation of the WPRPD produced	One compliance report on implementation of the WPRPD; and one periodic report on the UNCRPD, submitted for Cabinet approval	One compliance report on implementation of the WPRPD submitted for Cabinet approval	One compliance report on implementation of the WPRPD submitted for Cabinet approval
White Paper on the Rights of Persons with Disabilities (WPRPD) implemented	Disability Rights Information Portal	New indicator	New indicator	Develop Disability Rights Information Portal Phase 1	-	Develop Disability Rights Information Portal Phase 1 (Mobile App Development)	Develop Disability Rights Information Portal Phase 2 (App content)	Maintain the Disability Rights Information Portal

Performance indicators	Frequency of reporting	Annual targets		Quarterly targets			
		1st	2nd	3rd	4th		
Draft Policy on Social Development Services to Persons with Disabilities	Quarterly	Redrafting of the Draft Policy to align with the White paper on Social Development	Consultations with key stakeholders	Consolidation of inputs from stakeholders into the Draft policy	Submit Draft Policy on Social Development Services to SPCH FOSAD cluster	Submit Draft Policy on Social Development Services to SPCH FOSAD Cluster	Submit Draft Policy on Social Development Services to SPCH FOSAD Cluster

Annual Performance Plan 2018-2019

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
National Strategic Frameworks to support implementation of the WPRPD	Quarterly	Submit National Strategic Framework on Disability Rights Awareness Campaigns to Cabinet for approval	Consultative Workshop on Disability Rights Awareness Campaign Framework	Release draft National Strategic Framework for Public Comments	Consolidate public comments into National Strategic Framework	National Strategic Framework on Disability Rights Awareness Campaigns submitted for Cabinet approval
Number of reports on the implementation of the WPRPD and UNCRPD	Quarterly	One compliance report on implementation of the WPRPD; and one periodic report on the UNCRPD, submitted for Cabinet approval	Drafting of responses with the technical team and consultation with the stakeholders	Drafting of responses with the technical team and consultation with the stakeholders	One periodic report on the UNCRPD submitted for Cabinet approval	Second Progress Report on implementation of the WPRPD published and released
Disability Rights Information Portal	Quarterly	Develop Disability Rights Information Portal Phase 1 (Mobile App Development)		Disability Rights Information Phase 1 Mobile App developed	Validation workshop on Disability Rights Information Portal Phase 1	Disability Rights Information Phase 1 Mobile App finalised

Annual Performance Plan 2018-2019

8.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

8.3.1. Expenditure Estimates

Subprogramme	Expenditure outcome			Current appropriation	Medium-term expenditure estimate			
	R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1. Service Standards		26 531	34 452	23 110	31 028	31 320	33 486	35 733
2. Substance Abuse		41 701	73 875	103 770	72 453	90 674	95 715	100 952
3. Older Persons		21 480	18 697	16 012	21 191	20 285	21 528	22 729
4. People with Disabilities		19 094	21 569	27 139	30 679	30 059	32 134	34 311
5. Children		67 904	76 026	75 461	398 501	573 955	606 528	647 095
6. Families		8 377	8 830	9 631	9 359	9 765	10 406	11 080
7. Social Crime Prevention and Victim Empowerment		50 633	64 449	65 620	64 901	65 182	69 643	74 334
8. Youth		19 077	18 038	16 967	15 025	14 406	15 295	16 127
9. HIV and AIDS		76 389	79 161	80 271	102 789	121 643	128 953	134 976
10. Social Workers Scholarships		264 000	276 144	290 780	305 319	323 028	341 118	362 431
11. Programme Management		4 127	5 162	4 327	4 010	4 176	4 457	4 753
Total		599 313	676 403	713 088	1 055 255	1 284 493	1 359 263	1 444 521

Economic classification							
Current payments	236 173	273 565	253 416	267 213	271 415	289 512	307 167
Compensation of employees	115 540	129 820	139 868	139 344	144 035	155 114	166 749
Goods and services	120 633	143 745	113 548	127 869	127 380	134 398	140 418
of which:							
Communication	2 369	1 955	1 114	2 130	2 253	2 379	2 509
Consultants, contractors and special services	20 049	24 779	23 743	28 657	27 524	28 811	29 989
Travel and subsistence	43 111	45 859	27 500	42 314	37 209	39 777	41 705
Interest and rent on land							
Transfers and subsidies to:	361 827	401 344	458 159	783 156	1 008 017	1 064 407	1 131 718
Provinces and municipalities	27 530	47 500	85 500	556 392	758 416	805 684	858 767
Departmental agencies and accounts	264 000	276 144	290 780	-	-	-	-
Foreign governments and international organisations	759	652	661	759	797	837	882
Non-profit institutions	69 438	76 852	80 282	101 819	121 822	128 645	135 720
Households	100	195	976	124 186	126 982	129 241	136 349
Payments for capital assets	1 313	1 494	1 513	4 886			
Machinery and equipment	1 303	1 494	1 513	4 886	5 061	5 344	5 636
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Total	599 313	676 403	713 088	1 055 255	1 284 493	1 359 263	1 444 521

8.3.2. Performance and Expenditure

A key component of outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework involves reforming and standardising the social welfare system. To enable this, the department is in the process of revising the 1997 White Paper for Social Welfare towards the development of a social development act, which will determine a uniform social development system that takes into account obligations set out in the Constitution and other laws pertaining to social development. The department expects to have revised the white paper, followed by the development of the act and a service delivery model by the end of 2018/19.

Once developed, the Social Service Practitioners Bill is expected to replace the Social Service Professions Act (1978). The bill, which is expected to be submitted to Cabinet for approval in 2018/19, is aimed at extending the scope of regulation to include other emerging social service occupations such as community development practitioners, ECD practitioners, and child and youth care workers.

There are an estimated 3 736 unemployed social work graduates who benefitted from scholarships provided by the department through the National Student Financial Aid Scheme. To address this backlog, the social worker employment grant, which has an average allocation of R 204.5 million per year over the medium term in the Welfare Services Policy Development and Implementation Support programme, aims to sustain the employment of an estimated 566 social work graduates over the MTEF period. The grant, which was initiated in 2017/18, was funded through a reduction in the scholarship allocation in the same programme due to a reduced number of new students awarded scholarships each year.

The NDP recognises ECD as an important developmental priority. By the end of 2016/17, an estimated 607 092 poor children were subsidised for ECD. The department aims to expand access to the subsidy over the medium term through the early childhood development conditional grant to provinces. An ECD policy was approved by Cabinet in December 2015, with an integrated implementation plan on the policy expected to be finalised by March 2018. As the policy is implemented, government expects to provide the subsidy to all poor children accessing ECD services in registered centres. In addition to the existing number of poor children subsidised for ECD, it is anticipated that a further 113 448 children will be subsidised over the MTEF period. An ECD financing strategy is also expected to be finalised in 2018/19, with the aim of providing a long-term approach to funding quality improvements and increasing coverage across age groups using different approaches such as early learning, playgroups, toy libraries and home visiting programmes for parents.

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

A key cost driver in the Older Persons Subprogramme is the Golden Games, in which older people participate and compete in various sporting activities in order to promote active ageing. In 2015/16, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event.

A key element of outcome 13 of Government's 2014-2019 Medium Term Strategic Framework is reforming and standardising the social welfare system. A revised white paper will be completed by 2018/19 followed by the development of the Social Development Act.

9. PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

9.1. Purpose

Support community development and promote evidence-based policy making in the department and DSD.

9.2. Description

This programme consists of the following Subprogramme:

- **Special Projects and Innovation** provides for the coordination, incubation and innovation of Departmental and social cluster initiatives such as the EPWP.
- **Population and Development** supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics; raises awareness of population and development concerns; and supports and builds 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 on progress made to the Cabinet, 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 NPOs Act of 1997.
- **Substance Abuse Advisory Services and Oversight** monitors the implementation of policies, legislation and norms and standards aimed at combating substance abuse.
- **Community Development** develops and facilitates the implementation of policies, guidelines, norms and standards for ensuring the effective and efficient delivery of community development services and programmes.
- **Youth** develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable youths.
- **NDA** provides grants to civil society organisations to implement sustainable community-driven projects that address food security and create employment and income opportunities.

9.2.1. Subprogramme: Special Projects and Innovation

Strategic Objective	Facilitate management and coordination of cross-cutting functions for DSD and Social Cluster						
	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets	
2014/15		2015/16	2016/17	2018/19		2019/20	2020/21
Social Sector Public Employment Programmes coordinated	EPWP Social Sector Phase 4 Plan	31 600 work opportunities were created through DSD programmes	19 845 work opportunities created	Create 152 263 work opportunities through EPWP Social Sector	Develop EPWP Social Sector Phase 4 Plan	Monitor the implementation of the EPWP social sector Phase 4 Plan	Monitor the implementation of the EPWP social sector Phase 4 Plan

Performance indicators	Frequency of reporting	Annual targets				Quarterly targets			
		1 st	2 nd	3 rd	4 th				
EPWP Social Sector Phase 4 Plan	Quarterly	Develop EPWP Social Sector Phase 4 Plan	Draft EPWP Social Sector Phase 4 Plan	Present draft EPWP Social Sector Phase 4 Plan to various forums for inputs and recommendations	Present draft EPWP Social Sector Phase 4 Plan to Cabinet for approval	Communicate final EPWP Social Sector Phase 4 Plan to stakeholders			

9.2.2. Subprogramme: Population and Development

Strategic objective		Promote and support the implementation of the Population Policy									
		Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			2020/21	
2014/15	2015/16		2016/17	2018/19	2019/20						
High-level outputs											
Population Policy implemented and monitored and evaluated	Number of progress reports on the implementation of the White Paper on Population Policy and the ICPD PoA	5 M&E reports on the implementation of the Population Policy produced	3 M&E reports on the implementation of the Population Policy produced	3 M&E reports on the implementation of the Population Policy produced	Produce 10 reports on the implementation of the Population Policy	Produce 9 reports on the implementation of the White Paper on Population Policy and the ICPD PoA	Population Policy Progress review and recommendations to Cabinet	IMC on Population Policy implementation Work Plan implemented			
Policy to promote the demographic of youth dividend for South Africa	Policy paper on prospects and recommendations for the demographic youth dividend for South Africa	New	New	New	New	Finalise Draft Policy Paper on demographic youth dividend	Policy paper submitted to Cabinet	Policy disseminated			

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1st	2nd	3rd	4th
Number of progress reports on the implementation of the White Paper on Population Policy and the ICPD PoA	Quarterly	Produce 9 reports on the implementation of the White Paper on Population Policy and the ICPD PoA	Country report to the UNCPD	-	Country report to BRICS	ICPD +25 synthesis report
			ASRHR Framework Strategy monitoring report	ASRHR Framework Strategy monitoring report	-	ASRHR Framework Strategy monitoring report
Policy paper on prospects and recommendations for the demographic youth dividend for South Africa	Quarterly	Finalise Draft Policy Paper on demographic youth dividend	Develop a concept paper	Reproductive Justice Concept paper	Report for AU African Experts Committee	-
			Develop a concept paper	Consult stakeholders	Report for PPD Annual Conference and Board meeting	PPD EXCO report
					Produce draft policy paper	Finalise draft policy paper

9.2.3. Subprogramme: NPOs Compliance Monitoring and Funding Coordination

Strategic Objective	Create an enabling environment for NPOs to deliver effective services by 2019							
	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
DSD Sector Funding Policy developed	DSD Sector Funding Policy	Draft Reviewed Policy on Financial Awards (PFA) has been developed	PFA to Service Providers not approved	Extended sector consultative sessions were conducted DSD Sector Funding Policy and supporting documents in place	Submit DSD Sector Funding Policy for approval	Facilitate the Implementation of the DSD Sector Funding Policy	Facilitate the Implementation of the DSD Sector Funding Policy	Monitor implementation of the DSD Sector Funding Policy.
Reviewed dispensation for State-civil society partnership in the delivery of social welfare and community development services	DSD-NPO Partnership Model	Draft Partnership Model was developed	Draft State-Civil Society Partnership Model	Extended sector consultative sessions conducted State-Civil Society Partnership Model in place	Submit Partnership Model for State, NPOs and relevant stakeholders for approval	Facilitate the implementation of the DSD-NPO Partnership Model	Facilitate the implementation of the DSD-NPO Partnership Model	Monitor implementation of the DSD-NPO Partnership Model

Strategic Objective	Create an enabling environment for NPOs to deliver effective services by 2019									
	High-level outputs	Performance indicator	Audited/Actual performance				Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17	2018/19		2019/20	2020/21	
Regulatory framework for NPOs revised	NPO Act amended	Draft Policy framework for amending NPO Act was developed and presented to HSD	Draft NPO Amendment Bill completed	There has been consultation with the NPO Sector and the report that informs amendment was completed.	Table NPO Amendment Bill in Parliament	Submit the NPO Bill to Cabinet	Introduce the Bill to Parliament	Conduct public awareness on the NPO Amendment Act.		
		The HSD recommended further consultations with provinces								

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
DSD Sector Funding Policy	Quarterly	Facilitate the implementation of the DSD Sector Funding Policy	Facilitate the development of the Draft Implementation Plan for the DSD Sector Funding Policy.	Consultations with relevant stakeholders to facilitate the implementation of the DSD Sector Funding Policy	Consultations with relevant stakeholders to facilitate the implementation of the DSD Sector Funding Policy	Consultations with relevant stakeholders to facilitate the implementation of the DSD Sector Funding Policy	Consultations with relevant stakeholders to facilitate the implementation of the DSD Sector Funding Policy

Annual Performance Plan 2018-2019

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
DSD/NPO Partnership Model	Quarterly	Facilitate the implementation DSD-NPO Partnership Model	Facilitate the development of the Draft Implementation Plan for DSD-NPO Partnership Model	Consultations with relevant stakeholders towards the National DSD/NPO Partnership Model facilitated	Consultations with relevant stakeholders towards the National DSD/NPO Partnership Model facilitated	Consultations with relevant stakeholders towards the National DSD/NPO Partnership Model facilitated
NPO Act amended	Quarterly	Submit the NPO Bill to Cabinet	Consolidate inputs	Present The Bill to the Technical Working Committee	Present The Bill to the Social Cluster	Submit the NPO Bill to Cabinet

9.2.6. Subprogramme: Social Mobilisation and Community Empowerment

Strategic Objective	Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019						
	Performance indicator	Audited/Actual performance		Estimated performance 2017/18	Medium-term targets		
2014/15		2015/16	2016/17		2018/19	2019/20	2020/21
High level output	Community Development Practice Policy	Community Development Policy Framework was finalised	The Community Development Forum approved the Community Development Practice Policy	Community Development Practice Policy submitted for approval	Facilitate implementation of the Community Development Practice Policy	Facilitate implementation of the Community Development Practice Policy	Monitor Implementation of the Community Development Practice Policy

Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019										
Strategic Objective	High level output	Performance indicator	Audited/Actual performance				Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Guidelines on community mobilisation and implementations developed	National guidelines for community mobilisation and implementations	New indicator	New indicator	New indicator	Guidelines for Community mobilisation and Empowerment were developed	National guidelines for community mobilisation and intervention	Facilitate implementation of guidelines	Facilitate implementation of guidelines	Facilitate implementation of guidelines	Monitor implementation of guidelines
Operation Phakisa delivery laboratory on the social transfers' contribution to Local Economic Development	Operation Phakisa delivery lab	New indicator	New indicator	New indicator	New indicator	Concept document with Cabinet recommendations	Facilitate Operation Phakisa delivery lab on social transfers' contribution to Local Economic Development	Monitor implementation of the Phakisa action plan	Monitor implementation of the Phakisa action plan	Monitor implementation of the Phakisa action plan
Mikondzo programme	Report on Mikondzo programme	Service delivery plans were developed in all areas visited through Mikondzo	Reach 256 wards through Mikondzo	Reach 450 wards through community outreach programmes	Reach 450 wards through community outreach programmes	Reach 450 wards through community outreach programmes	Mikondzo programme implemented	Mikondzo programme implemented	Mikondzo programme implemented	Mikondzo programme implemented
Youth development facilitated	Social Development Youth Policy	-	-	-	-	Submit the Social Development Youth Policy for approval	Facilitate the implementation of Social Development Youth Policy	Facilitate the implementation of Social Development Youth Policy	Facilitate the implementation of Social Development Youth Policy	Facilitate the implementation of Social Development Youth Policy

Annual Performance Plan 2018-2019

Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019									
Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
High level output	Social Development Youth Strategy	Strategy review process was not finalised	Youth Development Strategy 2015-2020 not completed	Develop Draft Social Development Youth Strategy	Submit the Social Development Youth Strategy for approval	Facilitate the implementation of Social Development Youth Strategy	Facilitate the implementation of Social Development Youth Strategy	Facilitate the implementation of Social Development Youth Strategy	Facilitate the implementation of Social Development Youth Strategy
	Number of youth attending national youth camp	2 208 youth attended leadership camp	1 798 youth attended leadership camps in all provinces	982 youth attended National Youth Camps	1 000 youth attending national youth camp	1 000 youth attending national youth camp	1 000 youth attending national youth camp	1 000 youth attending national youth camp	1 000 youth attending national youth camp
Implementation of Policy framework for management of community based workers (CBWs)	Policy framework for management of community based workers (CBWs) within the SDS	New indicator	Situational analysis had to be done on the community care givers and other departments consulted before the guidelines could be drafted	A desktop research on the situational analysis of CBW's was conducted	Draft policy Framework on the management of community based care workers (CBW)	Submit Policy Framework on the management of Community-Based Workers for Approval	Capacitate 9 provinces on management of Community-Based Workers	Monitor compliance on the management of Community-Based Workers Framework	

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Community Development Practice Policy	Quarterly	Facilitate implementation of the Community Development Practice Policy	Facilitate establishment of Provincial Forums on Community Development Practice Policy in Provinces	Facilitate establishment of Provincial Forums on Community Development Practice Policy in Provinces	Facilitate establishment of Provincial Forums on Community Development Practice Policy in Provinces	Report on the establishment of Community Development Forums Development Practice Policy
National guidelines for community mobilisation and intervention	Quarterly	Facilitate implementation of guidelines	-	Conduct workshops on the implementation of guidelines in 3 provinces	Conduct workshops on implementation of the guidelines in 3 Provinces	Conduct workshops on Implementation of guidelines in 3 Provinces
Operation Phakisa delivery lab	Quarterly	Facilitate Operation Phakisa delivery lab on social transfers' contribution to Local Economic Development	Submit revised concept document to the Cabinet Committee for the Social Protection, Community and human Development: and inter-Ministerial Committee on Food and Poverty	Appoint Phakisa facilitation team	Hold the operation Phakisa delivery	Operation Phakisa action plan
Report on Mikondzo programme	Quarterly	Mikondzo programme implemented	Consolidated report on Mikondzo programme	Consolidated report on Mikondzo programme	Consolidated report on Mikondzo programme	Consolidated report on Mikondzo programme
Social Development Youth Policy	Quarterly	Facilitate the implementation of Social Development Youth Policy	Develop and facilitate Costing tool for Social Development Youth Policy	Conduct workshops in 3 provinces	Conduct workshops in 3 provinces	Conduct workshops in 3 provinces

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Social Development Youth Strategy	Quarterly	Facilitate the implementation of Social Development Youth Strategy	Develop the implementation plan	Consult the internal Units on the implementation plan	Workshop to train provinces on implementing strategy	Develop and submit workshop report
Number of youth attending national youth camp	Annually	1 000 youth attending national youth camp	-	-	1000 youth attending national youth camp	-
Policy framework for management of Community-Based Workers (CBWs) within the SDS	Quarterly	Submit Policy Framework for Approval	Draft Policy Framework	Presentation of final draft at management forums	Final Draft Policy framework	Submit Policy Framework for Approval

9.2.7. Subprogramme: Poverty Alleviation, Sustainable Livelihood and Food Security

Strategic Objective	Contribute to poverty eradication and elimination of hunger through support to community driven programmes and the provision of food and nutrition security services by 2019			
	Performance indicator	Audited/Actual performance		Estimated performance 2017/18
High-level outputs		2014/15	2015/16	2016/17
Facilitate the establishment and support to community income-generating	Number of Cooperatives linked to economic opportunities	New indicator	860 cooperatives supported	The framework was developed
				600 Cooperatives linked to economic opportunities
				1000 Cooperatives linked to economic opportunities
				1500 Cooperatives linked to economic opportunities
				1500 Cooperatives linked to economic opportunities

Strategic Objective	Contribute to poverty eradication and elimination of hunger through support to community driven programmes and the provision of food and nutrition security services by 2019							
	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
sustainable livelihoods initiatives	Developmental Model for CNDCs	New indicator	New indicator	New indicator	-	Develop a Developmental Model for CNDCs	Facilitate implementation of the Developmental Model for CNDCs	Monitor implementation of the Developmental Model for CNDCs
Integrated Food and Nutrition Security Plan implemented	Integrated Food and Nutrition Security Plan	New indicator	New indicator	The Household Food and Nutrition Security Programme was rolled out as contribution to the Integrated Food Security and Nutrition Programme in 9 provinces A Technical Working Group was established at National government level and within DSD to facilitate implementation of the plan	Facilitate the implementation of Integrated Food and Nutrition Security Plan in 9 provinces	Assess the implementation of the Integrated Food and Nutrition Security Plan	Monitor the implementation of the Integrated Food and Nutrition Security Plan	Monitor the implementation of the Integrated Food and Nutrition Security Plan

Annual Performance Plan 2018 - 2019

Strategic Objective	Contribute to poverty eradication and elimination of hunger through support to community driven programmes and the provision of food and nutrition security services by 2019						
	Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets	
		2014/15	2015/16	2016/17		2018/19	2019/20
High-level outputs	Number of vulnerable individuals accessing food	615 898 beneficiaries accessing food through Community Development Feeding Programmes	379 094 vulnerable individuals accessing food through DSD programmes	A total of 302 357 people accessed food through CNDCs	80 000 vulnerable individuals accessing food through CNDCs	415 000 vulnerable individuals accessing food through CNDCs	415 000 vulnerable individuals accessing food through CNDCs

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Cooperatives linked to economic opportunities	Quarterly	1000 Cooperatives linked to economic opportunities	200 Cooperatives linked to economic opportunities	300 Cooperatives linked to economic opportunities	300 Cooperatives linked to economic opportunities	200 Cooperatives linked to economic opportunities
Developmental Model for CNDCs	Quarterly	Develop a Developmental Model for CNDCs	Develop draft model	Present draft model internally	Present draft model to Community Development Branch Forum and HSDS	Final Developmental Model for CNDCs
Integrated Food and Nutrition Security Plan	Quarterly	Assess the implementation of the Integrated Food and Nutrition Security Plan	Develop an assessment tool in consultation with M&E	Assessment of the implementation of the Integrated Food and Nutrition Security Plan in 5 provinces	Assessment of the implementation of the Integrated Food and Nutrition Security Plan in 4 provinces	Consolidation and submission of assessment report

Annual Performance Plan 2018-2019

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of vulnerable individuals accessing food	Quarterly	415 000 vulnerable individuals accessing food through CNDCs	Provide food to 103 750 vulnerable individuals through CNDCs	Provide food to 103 750 vulnerable individuals through CNDCs	Provide food to 103 750 vulnerable individuals through CNDCs	Provide food to 103 750 vulnerable individuals through CNDCs

9.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

9.3.1. Expenditure Estimates

Subprogramme	Audited outcome			Current	Medium-term expenditure		
	2014/15	2015/16	2016/17	appropriation	estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Social Policy Research and Development	3 698	5 758	6 062	5 718	5 910	6 334	6 783
Special Projects and Innovation	10 486	11 600	10 749	10 612	10 995	11 766	12 580
Population Policy Promotion	32 096	35 763	33 762	32 439	34 531	36 921	39 443
Registration and Monitoring of NPOs	29 084	30 301	35 679	36 134	37 472	40 082	42 837
Substance Abuse Advisory Services and Oversight	3 878	4 078	5 902	5 921	6 205	6 594	7 001
Community Development NDA	85 751	97 795	93 246	93 785	91 153	96 588	100 812
Programme Management	178 337	184 381	194 153	200 913	202 578	214 482	226 829
	3 237	4 741	3 661	3 334	3 459	3 697	3 949
Total	346 567	374 417	383 214	388 856	392 303	416 464	440 234
Economic classification							
Current payments	110 147	134 940	132 152	128 188	126 756	135 773	143 554
Compensation of employees	65 360	74 808	80 888	78 150	80 299	86 409	92 889
Goods and services	44 787	60 132	51 264	50 038	46 457	49 364	50 665
of which:							
Communication	1 048	657	839	632	677	715	754
Computer services	34	-	20	2	2	2	2
Consultants: Business and advisory services	2 466	3 904	9 013	5 673	5 943	6 276	6 321
Inventory	1 034	857	-	23	24	25	26
Operating leases	183	223	119	406	429	452	477
Travel and subsistence	21 173	28 683	25 423	23 387	17 381	19 093	19 030
Transfers and subsidies	224 160	238 988	250 458	259 900	264 735	279 834	295 776
Departmental agencies and accounts	178 337	184 381	194 153	200 913	202 578	214 482	226 829
Higher education institutions	400	469	400	-	-	-	-
Foreign governments and international organisations	2 532	1 798	1 844	1 926	2 052	1 880	1 984
Non-profit institutions	27 614	29 052	29 281	30 795	32 369	34 182	36 062
Households	15 277	23 288	24 780	26 216	27 736	29 290	30 901
Payments for capital assets	12 260	489	604	768	812	857	904
Machinery and equipment	12 260	489	604	768	812	857	904
Payments for financial assets	-	-	-	-	-	-	-
Total	346 567	374 417	383 214	388 856	392 303	416 464	440 234

9.3.2. Performance and Expenditure

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

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

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

Maintaining a healthy working relationship between government and non-profit organisations is a key factor in delivering social welfare services. In this regard, in 2018/19, the department expects to finalise amendments to the Non-Profit Organisations Act (1997) that seek to promote transparency and accountability within the non-profit organisations sector without placing onerous requirements on organisations. The department is also finalising a sector financing policy and a partnership model between government and civil society to seek improvements in the relationship between the two sectors. Spending on these activities is in the Registration and Monitoring of Non-Profit Organisations subprogramme in the Social Policy and Integrated Service Delivery programme, which has a total budget of R120.4 million over the medium term.

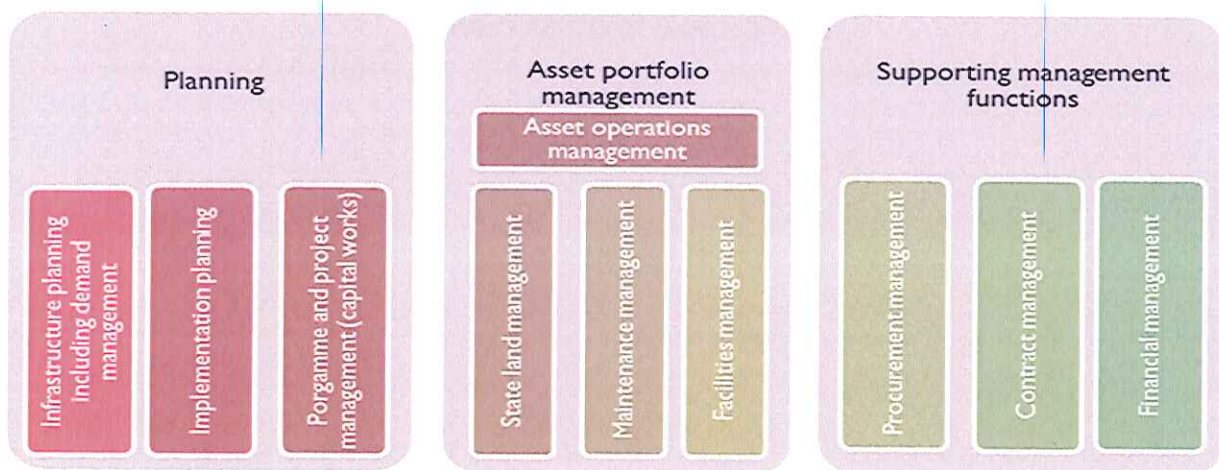
PART C: LINKS TO OTHER PLANS

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

The Government Immovable Asset Management Act (No 19 of 2007) requires governments to move away from its current position of property consumer to that of immovable asset manager. The asset management functions and components envisaged for the social sector are set out in the diagram below. The sector's infrastructure portfolio encompasses CYCCs (Children's homes, reform schools, places of safety, secure care facilities, school of industries), early childhood development centres, old age homes, homes for people with disabilities, protective workshops, shelters for women who are victims of abuse, substance dependency treatment centres, SASSA pay points, service centres for older persons, one-stop community centres, youth development centres, offices and community nutrition centres.

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

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



11. CONDITIONAL GRANTS

The National DSD continues to take the responsibility over the MTEF to manage the ECD Conditional Grant that has been approved by National Treasury to the total value of just over R800 million. The purpose of this grant is to increase the number of poor children accessing subsidised ECD services through partial care facilities and to assist existing conditionally registered partial care facilities providing an ECD programme to meet basic requirements in order to attain full registration. The latter refers to undertaking minor maintenance improvements at the conditionally registered ECD centres based on the outcome of an assessment and this work will be carried

out by Provinces. Funds will be transferred to Provinces in accordance with the approved conditional grant framework which comes into effect in 2017/18.

12. PUBLIC ENTITIES

12.1. SASSA

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

Name of Public Entity	Mandate	Outputs	Current Annual Budget	Date of Next Evaluation
SASSA	SASSA is expected to ensure an effective and efficient administration, management and payment of social assistance and transfers	The core business of the agency is to administer and pay social grants	R 7 760 679 000	-

12.2. NDA

The NDA's mandate flows from the National Development Agency Act of 1998 and it is to contribute towards the eradication of poverty and its causes by building capacity and funding civil society organisations to implement development projects. The NDA also promotes dialogue and sharing of development experience between civil society organisations and relevant organs of state; debates policy and undertakes research aimed at providing the basis for development policy.

Name of Public Entity	Mandate	Outputs	Current Annual Budget	Date of Next Evaluation
NDA	Provides grant funding to Civil Society Organisations (CSOs) to implement sustainable community-driven programmes and contribute towards the eradication of poverty	<ul style="list-style-type: none"> - Grant funding to civil society organisations - Capacity building of CSOs - Research aimed at providing the basis for development policy 	R212 578 000	-

ANNEXURE A:

Summary of Post Establishment as of 31 December 2017

Component/Subcomponent	Filled	To be Filled	Contract	Total
P1: Administration				
Minister's Office	14	3	5	22
Deputy Minister's Office	6	0	9	15
Office of the Director-General	1	2	0	3
CD: Executive Support and International Relations	11	0	1	12
D: International Relations	8	1	0	9
CD: Internal Audit	17	2	1	20
Chief Risk Office	3	0	1	4
DDG: Corporate Support Services	1	0	0	1
CD: Communication	16	2	2	20
CD: Information Management, Systems and Technology	30	1	3	34
CD: Human Capital Management	44	5	0	49
CD: Legal Services	15	2	0	17
CD: Auxiliary Services	12	0	2	14
Office of the CFO	3	0	0	3
CD: Financial Management and Administration	65	4	2	71
CD: Costing and Management Accounting	10	0	3	13
DDG: Strategy and Organisational Transformation	4	1	1	6
CD: Strategic Management and Change Management	35	5	0	39
CD: Monitoring and Evaluation	18	3	0	21
CD: Population and Development	28	3	6	36
CD: Gender	5	1	0	6
CD: Special Projects	8	2	0	10
Total P1:Administration	354	37	36	427

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

Annual Performance Plan 2018-2019

Component/Subcomponent	Filled	To be Filled	Contract	Total
P4: Welfare Services Policy Development and Implementation Support				
DDG: Children and Families	2	2	0	4
CD: Early Childhood Development	2	2	1	5
CD: Child Protection	76	5	2	83
CD: Children's Legislation Monitoring & Reporting	10	3	0	13
CD: HIV & Aids	20	3	0	23
CD: Anti-Substance Abuse and Social Crime Prevention	91	8	1	100
DDG: Rights of Persons with Disabilities	3	1	1	5
CD: Advocacy and Mainstreaming (RPD)	5	0	0	5
CD: Governance and Compliance (RPD)	3	0	0	3
D: Services to Persons with Disabilities	8	2	1	11
CD: Professional Social Services	21	4	2	27
Total P4: Welfare Services Policy Development and Imp Sup	241	30	8	279

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

Component/Subcomponent	Filled	To be Filled	Contract	Total
TOTAL: SOCIAL DEVELOPMENT				
P1: Administration	354	37	36	427
P3: Social Security Policy and Administration	81	19	0	100
P4: Welfare Services Policy Development and Imp Sup	241	30	8	279
P5: Social Policy and Integrated Service Delivery	112	5	1	118
TOTAL: SOCIAL DEVELOPMENT	788	91	45	924

ANNEXURE B: COMMENTARY ON THE VISION AND MISSION STATEMENTS

The revision of the vision and mission of the DSD was aimed towards the development of a unified DSD sector in the context of a changing environment for social development. It was also premised on the imperatives for development outlined in the National Development Plan Vision 2030. The following is a commentary or definitions of the vision and mission so as to ensure that the interpretation of such is uniform across the sector and by outside stakeholders who have an interest in the achievement of such a vision.

Vision: A Caring and Self-reliant Society.

The vision is a statement about an envisaged ideal future which contradicts the status quo. It is outward looking and seeks to engender change.² The key concepts in this vision are;

- **Caring** is about changing the hostile society in which we live, it is about entrenching the concept of Ubuntu (I am because we are); it is about a citizenry that is caring for its members, especially the vulnerable and marginalised; it is about redistributive justice, redress and equity; it is about building social solidarity; it is about healing of our society from past wounds that continue to bedevil our society.
- **Self-reliant society** is a society that is empowered to pioneer own development and the state working to create an enabling environment for development.

Mission: To transform our society by building conscious and capable citizens through the provision of integrated social development services.

The mission is an expression of what and how the department must do to achieve the vision. Through the mission we are able to define the short-, medium- and long-term range contribution to the vision. The key concepts of the mission are discussed:

- **Transformation** is about changing the landscape of South Africa through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights.
- **Consciousness building** has both an internal organisational focus on building activist bureaucrats committed to the service of South African citizens. The outward focus is on creating a space for progressive awareness, critical engagement and participation of citizens in their development.
- **Capabilities** are about enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa.
- **Integrated service** is about ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face

² The vision articulates the end that the organisation wants to strive towards and not the means through which that end will be realised.

Department of Social Development



STRATEGIC PLAN (REVISION) 2015-2020

PART B: STRATEGIC OBJECTIVES

PART B: STRATEGIC OBJECTIVES

PROGRAMME 1: ADMINISTRATION

1.1. Purpose

Provide leadership, management and support services to the department and the sector.

1.2. Description

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.
- **Corporate Management** provides administrative support to line functions within the Department.
- **Finance** plans and monitors the national and provincial budgets and expenditure, and manages the Department's accounting and procurement system.
- **Internal Audit** is an independent and objective appraisal function which provides assurance to the Accounting Officer, Senior Management and the Audit Committee in respect of the adequacy and efficacy of the risk management, control and governance processes in operation.
- **Office Accommodation** ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.

PROGRAMME 1: ADMINISTRATION

1.2.1. Subprogramme: Corporate Management

Strategic Objectives	High Level Outputs	Baseline
Provide strategic support and corporate service by 2019	Sector Human Resource Plan (SHRP)	Approval of SHRP
	International obligations facilitated	Participation in 8 international obligations
Integrated planning and performance management by 2019	Integrated information system	Integrate existing welfare services into the single information case management system
	Entity Governance and Oversight Framework implemented	Approved Entity Governance and Oversight Framework
Uphold good governance and effective financial management by 2019	Sound internal controls in place	Unqualified audit report on AFSs

1.3. Resource Considerations

Administration

Subprogramme	Audited outcome			Current	Medium-term expenditure		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
R thousand							
Ministry	51 101	51 171	55 513	36 018	37 971	40 503	43 197
Department Management	56 734	57 339	59 941	68 504	70 719	75 584	80 684
Corporate Management	120 456	105 414	127 787	137 642	151 754	160 246	170 345
Finance	55 442	54 383	60 537	60 020	67 485	71 726	76 194
Internal Audit	7 760	8 946	9 548	14 346	15 072	16 040	17 187
Office Accommodation	39 255	27 800	36 420	34 258	40 245	42 275	44 380
Total	330 748	305 053	349 746	350 788	383 246	406 374	431 987
Economic classification							
Current payments	324 751	296 105	344 173	346 273	378 435	401 334	426 670
Compensation of employees	156 363	169 652	186 703	193 366	197 817	212 841	228 805
Goods and services of which:	168 388	126 453	157 470	152 907	180 618	188 493	197 865
<i>Communication</i>	6 308	8 815	12 941	4 273	5 006	5 286	5 577
<i>Computer services</i>	22 683	7 758	21 088	31 713	39 892	40 585	42 405
<i>Consultants: Business and advisory services</i>	3 784	1 784	4 649	12 041	12 716	13 367	14 103
<i>Inventory</i>	2 411	2 792	-	931	981	1 036	1 093
<i>Operating leases</i>	34 331	23 240	32 786	32 239	36 109	38 019	40 000
<i>Travel and subsistence</i>	40 081	42 130	39 089	22 120	23 423	24 736	26 097
Transfers and subsidies	2 887	474	1 551	1 929	2 034	2 149	2 268
Departmental agencies and accounts	1 128		1 308	1 486	1 573	1 661	1 752
Households	1 759	474	243	443	461	488	516
Payments for capital assets	2 926	7 263	4 022	2 586	2 777	2 891	3 049
Machinery and equipment	2 828	6 533	4 022	2 060	2 220	2 303	2 429
Software and other intangible assets	98	730	-	526	557	588	620
Payments for financial assets	184	-	-	-	-	-	-
Total	330 748	305 053	349 746	350 788	383 246	406 374	432 7

1.3.2. Performance and Expenditure Trends

The bulk of this programme's spending over the medium term goes towards compensation of employees, which constitutes on average 55% of the budget. Operating leases for office accommodation constitutes on average 21% of the goods and services allocation. Spending on this programme increases steadily since the 2017/18 financial year, mainly due to additional funding received for ICT Infrastructure. The Department has signed a 5-year contract with SITA to provide the Department with the fully managed IT Turnkey Solution over the MTEF period. In addition to corporate services responsibilities, the Administration Programme coordinates the department's strategic planning and provides overall oversight and monitoring support through the Department Management Subprogramme.

1.4. Risk Management

Number	Risk	Plan of Action
1.	Non-compliance due to non-alignment of existing policies	Delegations and policies need to be reviewed and aligned
2.	Lack of integrated management information system to ensure effective planning and reporting	Financial investment towards the development of an integrated information system
3.	Lack of adequate budget to implement the Outcome 13 and DSD priorities.	Prioritise the Departmental budget to implement MTSF priorities and engage with National treasury and other donors to augment the budget.
4.	Shortage of office space to accommodate the number of officials in the Department.	Engage with National Treasury regarding the feasibility of establishing a PPP for the establishment of a DSD campus to include DSD and its entities (SASSA and the NDA).

PROGRAMME 2: SOCIAL ASSISTANCE

2.1. Purpose

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

2.2. Description

The programme consists of the following sub-programmes:

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

2.2.1. Subprogramme: Social Assistance

Strategic Objectives	High Level Outputs	Baseline	
Extend the provision of social assistance to eligible individuals by 2019	Social grants for eligible individuals	Older person grant	9 580 992
		Child Support Grant	36 024 422
		War Veterans grant	733
		Disability grant	3 284 102
		Care dependency Grant	408 008
		Foster Care Grant	1 430 619
		Grant-in-Aid	415 649
		1 120 447 Social Relief of Distress application awarded	

2.3. Resource Considerations

Subprogramme	Audited outcome			Current appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Old Age	49 044 747	53 134 481	58 327 000	64 456 265	70 531 414	76 750 917	83 689 323
War Veterans	6 180	4 842	3 850	2 935	2 351	1 732	1 280
Disability	18 744 785	19 166 969	19 850 553	21 151 940	22 104 786	23 077 574	24 171 988
Foster Care	5 419 223	5 408 370	5 327 659	5 349 250	5 131 589	5 280 800	5 447 410
Care Dependency	2 211 953	2 394 702	2 613 892	2 939 454	3 138 438	3 429 783	3 761 699
Child Support	43 741 007	47 308 008	51 555 181	56 286 912	60 631 022	65 467 275	70 835 636
Grant-in-Aid	371 259	503 085	650 311	793 476	1 011 122	1 237 512	1 459 176
Social Relief of Distress	455 607	412 919	587 192	600 000	410 000	410 000	407 000
Total	128 333 376	128 333 376	138 915 638	151 580 232	162 960 722	175 655 594	189 773 511
Transfers and subsidies	119 967 376	128 333 376	138 915 638	151 580 232	162 960 722	175 655 594	189 773 511
Households	119 967 376	119 967 376	138 915 638	151 580 232	162 960 722	175 655 594	189 773 511
Payments for financial assets	27 385	-	-	-	-	-	-
Total	119 994 761	128 333 376	138 915 638	151 580 232	162 960 722	175 655 594	189 773 511

2.3.1. Performance and expenditure trends

Over the medium term, the DSD will continue to provide social grants to the elderly, children, war veterans and people with disabilities. Social grants account for an estimated 94.3 per cent (R175.3 billion per year on average) of the department's total budget over the MTEF period. The department expects to pay social grants to 18.1 million beneficiaries in 2020/21, up from 17.2 million in 2017/18.

As a result, spending on grants is expected to increase at an average annual rate of 7.5 per cent over the medium term, reaching a total of R187.6 billion in 2020/21 mostly due to inflationary adjustments to the value of the grants and growth in the number of beneficiaries. The elderly population, that is people older than 60, is

growing by 3% per year, and there is a continued increase in the number of child beneficiaries.

As the child population grows, the number of beneficiaries who receive the child support grant is expected to increase from 12.2 million in 2017/18 to 12.6 million in 2020/21. Similarly, as the elderly population grows, the number of beneficiaries who receive the old age grant is expected to increase from 3.4 million in 2017/18 to 3.7 million in 2020/21.

2.4. Risk Management

Number	Risk	Plan of Action
1.	Defrauding of the grant system by non-qualifying individuals	Oversee and support SASSA's efforts to address corruption in the system
2.	Unauthorised deductions from social grant beneficiaries.	Conduct an investigation into the extent of deductions and develop a regulatory mechanism to address this risk with SASSA.
3.	Absence of an adopted payment model for the payment of social assistance grants after the contract with the current supplier comes to an end in 2017.	DSD and SASSA must plan for the development of a payment model for seamless continuity of social assistance payments.
4.	The ability/state of readiness of SASSA to implement the new payment model within the timeframe.	The continued monitoring of SASSA implementation of their payment plan by: DSD IMC Parliamentary Committees ConCourt

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

3.1. Purpose

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

3.2. Description

This programme consists of the following sub programmes:

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

3.2.1. Subprogramme: Social Security Policy Development

Strategic Objectives	High Level Outputs	Baseline
An effective and efficient social security system that protects poor and vulnerable people against income poverty by 2019	Universalization of older person's & CSG grants	Policy on universalization of benefits to older persons
		Discussion paper on the universalisation of the Child Support Grant
	Expansion of the CSG to orphans and vulnerable children	Social Assistance Amendment Bill submit to Cabinet
	Policy on mandatory cover for retirement, disability and survivor benefits	Technical report on mandatory cover for retirement, disability and survivor benefits

3.3. Resource Considerations

Subprogramme	Audited outcome			Current appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
R thousand							
Social Security Policy Development	37 381	43 452	43 135	78 985	77 403	82 643	88 296
Appeals Adjudication	28 759	24 803	25 467	42 007	37 902	41 288	44 585
Social Grants Administration	6 442 173	6 564 077	6 825 866	7 144 341	7 695 431	8 126 935	8 573 916
Social Grants Fraud Investigations	75 416	78 885	83 066	61 719	65 248	68 794	72 578
Programme Management	5 352	5 207	3 408	5 585	4 838	5 212	5 605
Total	6 589 081	6 716 424	6 980 942	7 332 637	7 880 822	8 324 872	8 784 980
Economic classification							
Current payments	67 468	69 943	67 334	121 696	113 144	121 950	131 036
Compensation of employees	40 228	45 614	46 704	65 951	68 200	73 077	78 558
Goods and services	27 240	24 329	20 630	55 745	44 944	48 873	52 478
of which:							
Communication	1 360	1 275	1 572	1 232	304 ¹	1 377	1 452
Computer services	-	-	3	2 245	875 ¹	2 008	2 146
Consultants: Business and advisory services	8 200	10 045	5 763	7 885	713 ³	4 451	4 942
Inventory	339	617	-	21	22	23	24
Operating leases	247	513	121	2 358	194 ²	2 633	2 777
Travel and subsistence	4 510	4 880	5 744	6 601	074 ⁴	4 503	4 916
Transfers and subsidies	6 520 853	6 644 756	6 912 629	7 208 035	7 765 248	8 200 382	8 651 265
Departmental agencies and accounts	6 517 589	6 642 962	6 908 932	7 206 060	7 760 679	8 195 729	8 646 494
Higher education institutions	1 800	-	2 000	-	-	-	-
Foreign governments and international organisations	1 400	1 602	1 661	1 730	299 ⁴	4 368	4 471
Households	64	192	36	245	270	285	300
Payments for capital assets	760	727	979	2 906	2 430	2 540	2 679
Machinery and equipment	760	727	979	2 906	2 430	2 540	2 679
Total	6 589 081	6 716 424	6 980 942	7 332 637	7 880 822	8 324 872	8 784 980

3.3.1. Performance and expenditure

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

Transfers to the South African Social Security Agency account for 98.4 per cent (R8.2 million per year on average) of allocations to the Social Security Policy and Administration programme over the medium term. The transfer funds are used for the administration and distribution of social grants. Administration costs constituted 4.9 per cent of the budget for social grants in 2017/18 and will decrease to 4.7 per cent in 2020/21 as increases in social grant values and beneficiaries outpace increases in administration.

A policy for income support to orphans who are in the care of relatives was approved by Cabinet in 2016. This paved the way for a higher child support grant for double orphans (minors who do not have parents or adoptive parents), as contained in the Social Assistance Amendment Bill. The bill is expected to be tabled in Parliament for approval by the end of 2017/18.

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

In 2004 through the Social Assistance Act, the department established an Appeals Tribunal to adjudicate social grant appeals, which are expected to increase from 3000 in 2017/18 to 11 000 in 2020/21, pending Parliament's approval of related amendments contained in the Social Assistance Amendment Bill. These amendments will allow social grant applicants to directly lodge an appeal with the Appeals Tribunal, thus eliminating the requirement to first lodge this appeal with SASSA. As a result, the turnaround time for adjudicating appeals is expected to be reduced from 180 to 90 days. However, due to an expected increase in the caseload over the medium term, the percentage of appeals to be adjudicated within 90 days is expected to decrease from 86 per cent in 2016/17 to 70 per cent in 2019/20. Despite this, expenditure on handling appeals, which is in the Appeals Adjudication subprogramme in the Social Security Policy and Administration programme, is set to increase at an average annual rate of 6.4 per cent over the MTEF period, from R37.0 million in 2017/18 to R44.6 million in 2020/21.

3.4. Risk Management

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

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

4.1. Purpose

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

4.2. Description

This programme consists of the following sub-programmes;

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

4.2.1. Subprogramme: Professional Social Services and Older Persons

Strategic Objectives	High Level Outputs	Baseline
Strengthen social welfare service delivery through legislative & policy reforms by 2019	Reviewed Social Welfare White Paper	Revised White Paper on Social Welfare
	Demand and Supply Model for social service practitioners developed	Demand and Supply Model for social services practitioners developed
	Recruitment and Retention Strategy for social service practitioners (SSPs) developed	Recruitment and Retention Strategy for social service practitioners submitted for approval
	Scholarship programme implemented	social service scholarships awarded to 4 296 youth
	Legislation on the professionalization of social service practitioners	Draft social service practitioners Bill consulted on
	Amendments to the Older Persons Act 2006	Amendment Bill submitted to Cabinet for approval
	Older Persons Services strengthened	The implementation of the national Active Aging Programme for Older Persons coordinated

4.2.2. Subprogramme: Early Childhood Development

Strategic Objective	High Level Outputs	Baseline
Strengthen child protection services and improve the quality of Early Childhood Development (ECD) services by 2019	ECD services improved	ECD Policy was approved
		DSD HR Plan for ECD developed
		133 365 new children accessed ECD programmes, a 10% increase in the overall number of children accessing ECD services
		A national comprehensive ECD Programme was aligned to the approved ECD Programme
		Capacity building on the universal access roll-out plan in provinces was conducted and completed
		A draft concept paper on the legislative alignment for ECD developed
		Draft ECD infrastructure plan
		Develop an ECD Maintenance and Improvement Plan

4.2.3. Subprogramme: Children Services, OVC

Strategic Objective	High Level Outputs	Baseline
Strengthen child protection services and improve the quality of Early Childhood Development (ECD) services by 2019	Increased access to child care and protection through adoption services	100% of adoption cases received from courts registered
	Child rights, governance and compliance systems strengthened	9 Inter-Sectoral capacity building workshops on children's rights and responsibilities conducted
		compliance reports on regional obligations submitted to the AU structures
An amended Children's Act	Second amendment to Children's Act considered by Parliament Develop a child care and protection policy developed	

4.2.4. Subprogramme: Social Crime Prevention & Victim Empowerment

Strategic Objective	High Level Outputs	Baseline	
Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups by 2019	Child Justice Act implemented	Policy Framework on Accreditation of Diversion Services approved	
	Integrated Social Crime Prevention Strategy implemented	Monitored and supported nine provinces on the implementation of the Integrated Social Crime Prevention Action Plan 5 provincial Multidisciplinary committees on Integrated Social Crime Prevention established	
	Legislation on victim empowerment support services	Consultation on the Bill finalised and submitted to the State Law Advisors (SLA) for certification	
	Care and support services to families strengthened	strategy on families facing imminent risk of removal of a family member approved	7 national departments and 9 NGOs were trained on the White Paper
		Capacity building program for teenage parents approved and consulted in five provinces	
		4 provinces trained on the national parenting programme	
	Anti-substance Abuse Plan of Action implemented	Education and awareness campaigns were conducted in 37 local municipalities	
National Drug Master Plan(NDMP) implemented	Reviewed National Drug Master Plan [NDMP]		

4.2.5. Subprogramme: HIV and AIDS

Strategic Objectives	High Level Outputs	Baseline
Contribute to the reduction in HIV risky behaviours and promote psychosocial wellbeing amongst targeted key populations by 2019	Improved co-ordination, joint planning and integrated service delivery in high burden districts by 2019	2 644 880 beneficiaries reached through PSS
		300 organisations trained on Psychosocial Support Programmes
		1 043 CBOs trained on CBIMS
		553 844 implementers of social behaviour change trained
		Conduct situational analysis of CBW's in the social sector

4.2.6. Subprogramme: Rights of persons with disabilities

Strategic Objectives	High Level Outputs	Baseline
To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes	Legislative and policy framework strengthened	Draft Policy on Disability Welfare Services updated
		2 National Strategic Frameworks that support implementation of the WPRPD developed
	UNCRPD and WPRPD implementation monitored and evaluated	Disability Rights Information Portal Phase 1 developed
		pilot project on the implementation of the WPRPD conducted

4.3. Resource Considerations

Subprogramme	Expenditure outcome			Current appropriation	Medium-term expenditure estimate		
	R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
12. Service Standards	26 531	34 452	23 110	31 028	31 320	33 486	35 733
13. Substance Abuse	41 701	73 875	103 770	72 453	90 674	95 715	100 952
14. Older Persons	21 480	18 697	16 012	21 191	20 285	21 528	22 729
15. People with Disabilities	19 094	21 569	27 139	30 679	30 059	32 134	34 311
16. Children	67 904	76 026	75 461	398 501	573 955	606 528	647 095
17. Families	8 377	8 830	9 631	9 359	9 765	10 406	11 080
18. Social Crime Prevention and Victim Empowerment	50 633	64 449	65 620	64 901	65 182	69 643	74 334
19. Youth	19 077	18 038	16 967	15 025	14 406	15 295	16 127
20. HIV and AIDS	76 389	79 161	80 271	102 789	121 643	128 953	134 976
21. Social Workers Scholarships	264 000	276 144	290 780	305 319	323 028	341 118	362 431
22. Programme Management	4 127	5 162	4 327	4 010	4 176	4 457	4 753
Total	599 313	676 403	713 088	1 055 255	1 284 493	1 359 263	1 444 521

Economic classification

Current payments	236 173	273 565	253 416	267 213	271 415	289 512	307 167
Compensation of employees	115 540	129 820	139 868	139 344	144 035	155 114	166 749
Goods and services	120 633	143 745	113 548	127 869	127 380	134 398	140 418
of which:							
Communication	2 369	1 955	1 114	2 130	2 253	2 379	2 509
Consultants, contractors and special services	20 049	24 779	23 743	28 657	27 524	28 811	29 989
Travel and subsistence	43 111	45 859	27 500	42 314	37 209	39 777	41 705
Interest and rent on land							
Transfers and subsidies to:	361 827	401 344	458 159	783 156	1 008 017	1 064 407	1 131 718
Provinces and municipalities	27 530	47 500	85 500	556 392	758 416	805 684	858 767
Departmental agencies and accounts	264 000	276 144	290 780	-	-	-	-
Foreign governments and international organisations	759	652	661	759	797	837	882
Non-profit institutions	69 438	76 852	80 282	101 819	121 822	128 645	135 720
Households	100	195	976	124 186	126 982	129 241	136 349
Payments for capital assets	1 313	1 494	1 513	4 886			
Machinery and equipment	1 303	1 494	1 513	4 886	5 061	5 344	5 636
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Total	599 313	676 403	713 088	1 055 255	1 284 493	1 359 263	1 444 521

4.3.1. Performance and expenditure

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

department expects to have revised the white paper, followed by the development of the act and a service delivery model by the end of 2018/19.

Once developed, the Social Service Practitioners Bill is expected to replace the Social Service Professions Act (1978). The bill, which is expected to be submitted to Cabinet for approval in 2018/19, is aimed at extending the scope of regulation to include other emerging social service occupations such as community development practitioners, ECD practitioners, and child and youth care workers.

There are an estimated 3 736 unemployed social work graduates who benefitted from scholarships provided by the department through the National Student Financial Aid Scheme. To address this backlog, the social worker employment grant, which has an average allocation of R 204.5 million per year over the medium term in the Welfare Services Policy Development and Implementation Support programme, aims to sustain the employment of an estimated 566 social work graduates over the MTEF period. The grant, which was initiated in 2017/18, was funded through a reduction in the scholarship allocation in the same programme due to a reduced number of new students awarded scholarships each year.

The NDP recognises ECD as an important developmental priority. By the end of 2016/17, an estimated 607 092 poor children were subsidised for ECD. The department aims to expand access to the subsidy over the medium term through the early childhood development conditional grant to provinces. An ECD policy was approved by Cabinet in December 2015, with an integrated implementation plan on the policy expected to be finalised by March 2018. As the policy is implemented, government expects to provide the subsidy to all poor children accessing ECD services in registered centres. In addition to the existing number of poor children subsidised for ECD, it is anticipated that a further 113 448 children will be subsidised over the MTEF period. An ECD financing strategy is also expected to be finalised in 2018/19, with the aim of providing a long-term approach to funding quality improvements and increasing coverage across age groups using different approaches such as early learning, playgroups, toy libraries and home visiting programmes for parents.

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

A key cost driver in the Older Persons Subprogramme is the Golden Games, in which older people participate and compete in various sporting activities in order to promote active ageing. In 2015/16, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event.

A key element of outcome 13 of Government's 2014-2019 Medium Term Strategic Framework is reforming and standardising the social welfare system. A revised white paper will be completed by 2018/19 followed by the development of the Social Development Act.

4.4. Risk Management

Number	Risk	Plan of Action
1.	Litigation emanating from delays in financing NPOs	Review, approve and facilitate implementation of the policy on Financial Awards to service providers(PFA)
2.	Increase of social ills placing additional demand for services e.g. substance abuse, gender based violence, child abuse and neglect, HIV and Aids.	Strengthen prevention programmes and services and develop a demand and supply model for social services practitioners.
3.	Lack of legislation for victim empowerment services.	Develop legislation for victim empowerment services to regulate this area of service provision.
4.	Lack of mainstreaming of issues related to persons with disabilities in services, programmes and infrastructure design and implementation.	Conduct capacity building programmes on disability mainstreaming and develop a monitoring tool to assess compliance.

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

5.1. Purpose

Support community development and promote evidence-based policy making in the department and the social development sector.

5.2. Description

This programme consists of the following sub programmes;

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

5.2.1. Subprogramme: Social Policy Research and Development

Strategic Objectives	High Level Outputs	Baseline
Deepen social policy discourse and evidence-based policy-making in the social development sector	Research and social policy capacity built through training on social policy in the social development sector	129 officials trained
		4 social policy reviewed in collaboration with the relevant directorate
		4 policy briefs developed and disseminated

5.2.2. Subprogramme: Special Projects and Innovation

Strategic Objectives	High Level Outputs	Baseline
Facilitate management and coordination of cross-cutting functions for DSD and Social Cluster	Coordination of Social Cluster Public Employment Programmes	203 708 work opportunities created through EPWP Social Sector
		124 CWP sites provided with social sector services
		MOU between DMV and DSD was signed to facilitate provision of services to MVs Two services were provided to MVs through SRD and employment by creating 191 work opportunities \ 450 Military Veterans Households participating in DSD-DMV EPWP project profiled

5.2.3. Subprogramme: Population Policy Promotion

Strategic Objectives	High Level Outputs	Baseline
Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD Programme of Action	Population Policy implementation monitored and evaluated	11 M&E reports on the implementation of the Population Policy produced
	Population and development research conducted	27 Research projects undertaken and 3 research supported
	Population advocacy & knowledge sharing programmes implemented	9 advocacy and knowledge sharing programmes
	Capacity building to support to stakeholders in the implementation of the Population Policy	17 capacity building programmes implemented and supported
	Coordination of Population Policy forums and partnerships	Reports on 8 forums and 6 partnerships

5.2.4. Subprogramme: Non-Profit Organisations Registration and Support

Strategic Objectives	High Level Outputs	Baseline
Create an enabling environment for NPOs to deliver effective services by 2019	An effective and efficient NPO registration and information system	99% of applications processed within 2 months of receipt NPO National Roadshows conducted in 270 Local Municipalities
	Capacity building and support framework implemented	9 602 NPOs trained on governance and compliance with the NPO Act

5.2.5. Subprogramme: Non-Profit Organisations Compliance Monitoring and Funding Coordination

Strategic Objectives	High Level Outputs	Baseline
Create an enabling environment for NPOs to deliver effective services by 2019	An effective and efficient NPO registration and information system	95% NPO reports processed within 2 months
	DSD Sector Financing Policy developed	Extended sector consultations on the DSD Sector Financing Policy in all provinces
	Reviewed dispensation for state-civil society partnership in the delivery of social welfare and community development services	Extended sector consultations on the Partnership Model for State, NPOs and relevant stakeholders
	Regulatory framework for NPOs revised	Draft Bill on NPO Act introduced to Parliament

5.2.6. Subprogramme: Community Mobilisation and Empowerment

Strategic Objectives	High level output	Baseline
Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019	Regulated and Uniform Community Development Practice	Community Development Practice Policy Framework submitted for approval
		community development capability assessed against Norms and Standards
	Guidelines on community mobilization and empowerment developed	Develop community mobilization and empowerment guidelines
		Draft guidelines on implementation of community development interventions
	Community mobilisation through outreach programmes	2 181 wards reached through community outreach programmes 543 640 people were reached through mobilisation programmes 818 dialogues were conducted
Youth development facilitated	Draft Social Development Youth Strategy developed	

5.2.7. Subprogramme: Poverty Alleviation, Sustainable livelihood and Food Security

Strategic Objectives	High level output	Baseline	
Contribute to poverty eradication and elimination of hunger through support to community driven programmes and the provision of food and nutrition security services by 2019	Facilitate the establishment and support to community income-generating initiatives	187 cooperatives trained and 860 supported Framework for linkage of cooperatives to economic opportunities within the sector Framework for women empowerment for the Social Sector	
	Vulnerable households and individuals accessing nutritious food through food security programmes	Implementation of Integrated Food and Nutrition Security Plan facilitated in 9 provinces	1 054 992 people accessed food through CNDCs
		9 food distribution centres were supported	140 CNDCs were established and funded
		272 217 households accessed food through DSD programmes	

5.3. Resource Considerations

Subprogramme	Audited outcome			Current	Medium-term expenditure		
	2014/15	2015/16	2016/17	appropriation	estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Social Policy Research and Development	3 698	5 758	6 062	5 718	5 910	6 334	6 783
Special Projects and Innovation	10 486	11 600	10 749	10 612	10 995	11 766	12 580
Population Policy Promotion	32 096	35 763	33 762	32 439	34 531	36 921	39 443
Registration and Monitoring of NPOs	29 084	30 301	35 679	36 134	37 472	40 082	42 837
Substance Abuse Advisory Services and Oversight	3 878	4 078	5 902	5 921	6 205	6 594	7 001
Community Development NDA	85 751 178 337	97 795 184 381	93 246 194 153	93 785 200 913	91 153 202 578	96 588 214 482	100 812 226 829
Programme Management	3 237	4 741	3 661	3 334	3 459	3 697	3 949
Total	346 567	374 417	383 214	388 856	392 303	416 464	440 234
Economic classification							
Current payments	110 147	134 940	132 152	128 188	126 756	135 773	143 554
Compensation of employees	65 360	74 808	80 888	78 150	80 299	86 409	92 889
Goods and services	44 787	60 132	51 264	50 038	46 457	49 364	50 665
of which:							
Communication	1 048	657	839	632	677	715	754
Computer services	34	-	20	2	2	2	2
Consultants: Business and advisory services	2 466	3 904	9 013	5 673	5 943	6 276	6 321
Inventory	1 034	857	-	23	24	25	26
Operating leases	183	223	119	406	429	452	477
Travel and subsistence	21 173	28 683	25 423	23 387	17 381	19 093	19 030
Transfers and subsidies	224 160	238 988	250 458	259 900	264 735	279 834	295 776
Departmental agencies and accounts	178 337	184 381	194 153	200 913	202 578	214 482	226 829
Higher education institutions	400	469	400	-	-	-	-
Foreign governments and international organisations	2 532	1 798	1 844	1 926	2 052	1 880	1 984
Non-profit institutions	27 614	29 052	29 281	30 795	32 369	34 182	36 062
Households	15 277	23 288	24 780	26 216	27 736	29 290	30 901
Payments for capital assets	12 260	489	604	768	812	857	904
Machinery and equipment	12 260	489	604	768	812	857	904
Payments for financial assets	-	-	-	-	-	-	-
Total	346 567	374 417	383 214	388 856	392 303	416 464	440 234

5.3.1. Performance and expenditure

Many households do not enjoy food security, resulting in malnutrition and stunted growth, poor education and health outcomes, and a range of other social ills. The department has intensified its efforts to ensure food security through the allocation to food relief programme, which is expected to continue to sustain 9 provincial food

distribution centres and 84 community nutrition development centres. Over the medium term, the department aims to improve access to food by providing more than 4 million meals per year in impoverished communities. The food relief programme constitutes a projected 66 per cent (R190 million) of total spending in the Community Development subprogramme over the MTEF period.

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

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

Maintaining a healthy working relationship between government and non-profit organisations is a key factor in delivering social welfare services. In this regard, in 2018/19, the department expects to finalise amendments to the Non-Profit Organisations Act (1997) that seek to promote transparency and accountability within the non-profit organisations sector without placing onerous requirements on organisations. The department is also finalising a sector financing policy and a partnership model between government and civil society to seek improvements in the relationship between the two sectors. Spending on these activities is in the Registration and Monitoring of Non-Profit Organisations subprogramme in the Social Policy and Integrated Service Delivery programme, which has a total budget of R120.4 million over the medium term.

5.4. Risk Management

Number	Risk	Plan of Action
1.	Lack of accountability and compliance by NPOs	Improve the monitoring and information systems and expedite the development and implementation of NPO governance standards
2.	Litigation emanating from delays in financing NPOs	Review, approve and facilitate the implementation of the policy on Financial Awards to service providers(PFA)