ANNUAL PERFORMANCE PLAN 2014 - 2015



Building a Caring Society. Together.



Director-General's Foreword

The Annual Performance Plan 2014/15 highlights the key priorities the Department of Social Development seeks to implement within the Medium Term Strategic Framework 2014-2019. The Department is mandated by the Constitution and other legislation to provide comprehensive social services to the poor and vulnerable members of our society, and create an enabling environment for sustainable development. Our policies and programmes contribute significantly to the government-wide fight against multidimensional poverty as expressed in the *National Development Plan Vision 2030*.

The National Development Plan (NDP) is both strategic and visionary in affording a central role to social protection by addressing the critical challenges of eradicating poverty and reducing inequality.

Social protection is an umbrella concept that brings together the following:



- Social security which addresses income dimensions of poverty and contributes to upholding a standard of living below which no one should live;
- Measures to address capability poverty which include support of early childhood development and investments in children; labour market activation policies and measures that foster productive inclusion of the under- and unemployed;
- Protective measures for nutritional and food security. It is becoming increasingly evident in a growing number of countries that income is central but often not enough to ensure access to adequate amounts of nutritious food and nutrients.
- Developmental social service interventions to address (i) economic and social exclusion and strengthen social cohesion; (ii) ensure that families and individuals are able to access services, entitlements, and potential economic and social opportunities; and (iii) developmental social services to reach out and provide care to the vulnerable such as those affected by HIV.

In pursuing this vision for social protection, the Department has been given the responsibility to coordinate Outcome 13: An inclusive and responsive social protection system. We will work with partners within government, civil society, the donor community and academia to ensure that foundations are laid and work is done towards the realisation of the NDP goals for social protection. Collaborating with all role players active in social development remains a strategic anchor for the Department, and a way of ensuring that social protection goals are achieved.

In this financial year, the Department will continue to implement the Social Assistance Act (No. 13 of 2004) by providing social grants to eligible individuals. Currently 2 950 926 people receive old age grants; 11 050 111 children benefit from the child support grant; 1 118 030 people receive disability grants; 131 999 people receive care dependency grants; 519 232 children benefit from the foster care grant, and 79 829 are recipients of grant-in-aid.

Early Childhood Development (ECD) is a priority of government and the Department is leading and facilitating this work with all relevant stakeholders. We will undertake a process to universalise access to quality ECD,

and develop a National Policy on ECD and a comprehensive ECD programme. ECD has positive outcomes for health, the development of capabilities, mitigation of vulnerabilities and serves as the building block for future resilience. It is also critical in terms of ensuring equitable participation of women in the labour force and the productive and social life of communities.

The Department's work with orphans and vulnerable children (OVCs) will be reinforced to protect and support these children and ensure that they live full lives despite their current circumstances. In the next five years, an excess of R100 million a year will be invested to ensure timely availability of reliable data on programme performance monitoring and evaluation (M&E) and information on the social effects of HIV and AIDS and other vulnerabilities faced by children; strengthening coordination, management, oversight and inter-sector integration between DSD and other departments; and building a supportive multi-sector environment for vulnerable children by strengthening the system at both national and provincial levels.

Substance abuse remains a challenge that state and civil society partners must fight as it has huge implications for the safety and development of our communities. The Department will intensify efforts to implement the National Anti-Substance Programme of Action. In the medium term, four new treatment centres and a halfway house will be established.

South Africa has a youthful population which faces the impacts of poverty, unemployment and inequality in real terms. The Department's investment in young women and men ensures that opportunities are created, enabling them to embrace and fulfil their roles in their own and their community's development. Access to youth leadership programmes, skills development and employability will be scaled up. Sexual reproductive health and rights including work on HIV and AIDS are critical focal points for this segment of the population.

Food security is another priority of government and the Department's responsibility is to ensure that every household has access to nutritious food and that hunger is eliminated. The long-term goal is to eradicate poverty, hunger and malnutrition. In this financial year, investments are being made in the establishment of Food Distribution Centres (FDCs), Community Food Depots (CFDs), and Community Food and Nutrition Development Centres (CNDCs) in Mpumalanga, Northern Cape and Free State.

In this financial year, the Department will invest in improving its administration, systems, processes and capacities so as to provide an efficient and effective service to the citizens of this country. The values of equity and equality will continue to be entrenched to ensure that the dignity of our people is respected and restored where necessary, through our efforts.

Coceko Pakade

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 Bongi Maria Ntuli
- 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 2014/15.



Clifford Appel

Acting Chief Financial Officer



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Coceko Pakade

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Ms B M Ntuli, MP

Deputy Minister of Social Development

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Minister of Social Development

Acronyms

CPR

ABC Activity Based Costing

ADS Accreditation of Diversion Management System

AIDS Acquired Immune Deficiency Syndrome

APN Access Point Network
APP Annual Performance Plan

APSTAR Applied Population Sciences Training and Research

AU African Union

BRICS Brazil, Russia, India, China and South Africa

Child Protection Register

CBO Community Based Organisation
CCE Community Capacity Enhancement
CDPs Community Development Practitioners

CSG Child Support Grant
CSOs Civil Society Organisations
CWP Community Works Programme
CYCC Child and Youth Care Centre
DSD Department of Social Development
ECD Early Childhood Development
EPWP Expanded Public Works Programme

EU European Union Executive Committee

FOSAD Forum of South African Director-Generals

FTEs Full-Time Equivalents
GBV Gender Based Violence
HCBC Home Community Based Care

HIV Human Immune Virus
HRP Human Resource Plan
Hand of Cosial Revolution

HSD Heads of Social Development

HWSETA Health and Welfare Sector Education and Training Authority International Conference on Population and Development

ICT Information, Communication and Technologies

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
LTSM Learner and Teacher Support Material

M&E Monitoring and Evaluation MANCO Management Committee

MINMEC Minister and Members of the Executive Council

MTEF Mid-Term Expenditure Framework
NDA National Development Agency
NDMP National Drug Master Plan

NELDSNational 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

PASA Population Association of Southern Africa
PED Population Environment and Development

PFA Policy on Financial Awards
PFMA Public Finance Management Act

PIMS Performance Information Management System

PCM Probation Case Management

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 SLA Service Level Agreement

SMMEs Small, Medium and Micro Enterprises

SRD Social Relief of Distress

TB Tuberculosis

TSP Training Service Providers

UN United Nations

UNFPA United Nations Population Fund
URP Urban Renewal Programme
URS User Requirements Specifications
VEP Victim Empowerment Programme

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PART A: STRATEGIC OVERVIEW

1. VISION, MISSION AND VALUES

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 integrated 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 freedoms, 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 and thus generate trustworthiness amongst ourselves and with our stakeholders.
- Fairness expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- Equality- 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

According to the Census 2011, the total population of South Africa is 51. 7million and of these 26 581 769 are female and 25 188 791 are male. Almost one in three or 29.6% of the population is aged between 0-14 years and a further 28.9% is aged between 15 – 34 years making ours a youthful population. This presents opportunities with investments in education and health care directed to ensure growth and development. However, given the reality of poverty, unemployment and inequalities and the impact of HIV and AIDS that South Africa faces, some of these opportunities are lost and/or not maximised.

The Social Profile of Vulnerable Groups in South Africa (2002-2012) indicates that 34, 8% of children lived with both parents, 230% lived with neither of their parents, 3, 4% lived with their fathers and 38, 8% lived with their mothers. Approximately 7, 8% of children lived in skip-generation households with their grandparents. In 2012, 4% of children were double orphans, 10, 6% paternal orphans, 3, 2% maternal orphans and that the remaining 82, 2% of children were not orphaned. Approximately 64, 5% of children lived in households that fell into the bottom two income quintiles and that had a per capita income of less than R765 per month. Youth aged 15–24 years were less likely to be employed than older youth. Nearly half (49,7%) of households headed by younger youth did not contain any employed members compared to less than one-firth (18,9%) of households headed by older youth. Females headed 41, 2% of all households, the percentage of which increased with age, peaking at 63, 5% for women in the age group 70 years and older and 40, 6% (almost all) of female-headed households.

These challenges place the Department of Social Development at the centre of the fight against poverty, unemployment and inequality and to mitigate the negative impacts that the above described situation would have on future generations of this country, who are now the children discussed above. The National Development Plan Vision 2030 argues that these challenges are a result of the deep-

seated and structural causes of poverty and inequality in the country tracing their roots to discriminatory policies of the apartheid regime and as well as the nature of the world's economic arrangements that favour the few at the expense of the majority.

The NDP is both strategic and visionary in according a central role to social protection in addressing the critical challenges of eradicating poverty and reducing inequality. Social protection is now included in the priority outcomes of government and the Department of Social Development has been tasked with the coordination of this outcome. The national development plan commits to achieving a defined social protection floor. This is a set of basic social security guarantees which secure protection aimed at preventing or alleviating poverty, vulnerability and social exclusion. This means that households who have not achieved the basic standard of living are assisted and highlights the state's obligation to provide social assistance to those who need it. In line with the plan's commitment, the social grant system continues to be a major anti-poverty programme of government, providing income support to millions of poor households. The NDP supports social security reforms that are being considered by government, including mandatory retirement contributions. It emphasises the need for some social protection of the working age population including through enhancing public employment programmes such as the Expanded Public Works Programme. The NDP further advocates that social welfare services be expanded, funding for non-profit organisations reviewed, and more education and training expanded for social service practitioners. It also highlights gaps and strategies that government must pursue to effectively build a human capital foundation for the country through the early childhood development programme.

The medium term agenda for social protection is to consider how to progressively realize rights, mitigate current patterns of inequality, prevent further deprivation as well as contribute to the economic and social transformation agenda. For social protection to play the expected developmental role there is a need to consider new policy instruments and re-envision the ways that the different policy instruments can interact and contribute.

2.2. Organisational environment

The Department has concluded the organisational review and redesign process which started in 2010 and it is envisaged that implementation of the new structure and processes will commence in the 2014/15 financial year. The main objective of the review was to ascertain whether the department was well positioned to support its strategy. The Department is also in the process of building internal change management capabilities to enable it to facilitate change management and broader organisational

transformation processes. In addressing the identified organisational challenges relating to human resource matters, the Department has developed the annual human resource plan.

3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

In the current financial year, we will facilitate the development of a National Early Childhood Development Policy aimed to define the provision of equitable ECD services across the country. It seeks to address the deficiencies as identified both by the ECD Diagnostic Review, the review of the National Integrated Plan and the recommendations of the national ECD conference. The policy will also address challenges identified in the current service delivery model and to orient the sector in a direction that will ensure that all children in South Africa receive the "the best start in life".

We will also initiate the process towards the enactment of a Social Development Act which will provide measures and uniform system for the promotion of the psycho-social wellbeing of social development beneficiaries. It will also define duties, powers and responsibilities of different authorities who render social development services. Furthermore, it will provide for governance and funding of such services.

The Department presented a policy discussion paper on the amendment to the Non-profit Organisations Act 71 of 1997 at the NPO Summit of 2012 as part of the consultation process with the non-profit sector. 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.

	1 Social Development	F			A discostand	Madium tam		
ouo	programme	EX	enditure outcon	ie	Adjusted appropriation	wealum-terr	n expenditure esti	mate
R thousand		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/1
1.	Administration	226,581	243,976	255,395	266,518	275 065	288 288	304 64
2.	Social Assistance	87,492,906	95,972,987	103,898,845	111,006,841	120 952 101	129 493 278	137 556 42
3.	Social Security Policy and Administration	5,768,082	6,228,295	6,198,417	6,394,015	6 662 596	6 929 864	7 297 86
4.	Welfare Services Policy Development and Implementation Support	399,151	449,066	502,618	554,495	586 450	607 098	638 86
5.	Social Policy and Integrated Development	144,310	244,858	260,301	289,731	323 166	341 572	360 639
Tota	al	94,031,030	103,139,182	111,115,576	118,511,600	128,799,378	137,660,100	146,158,42

94,031,030	103,139,182	111,115,576	118,511,600	128,799,378	137,660,100	146,158,424
500,533	523,122	588,776	658,408	679,369	685,934	726,615
246,980	273,567	291,336	329,197	355,829	381,356	406,245
253,508	249,531	297,440	329,211	323,540	303,878	319,635
11,044	10,251	11,618	12,393	6,572	6,921	7,220
23,540	9,350	10,096	12,725	11,495	11,930	12,774
51,275	29,825	33,313	60,594	72,513	68,657	72,294
10,095	14,697	12,988	15,314	21,842	22,337	23,534
23,307	24,025	27,817	31,401	32,455	33,741	35,530
56,368	58,859	78,240	66,191	56,204	55,713	56,641
45	24	-	-	-	-	-
93,524,138	102,587,934	110,506,036	117,846,780	128,113,311	136,967,160	145,424,432
-	-	-	-	29,000	47,500	47,500
5,940,856	6,549,017	6,542,033	6,732,761	7,009,926	7,291,011	7,677,965
				400	430	450
1,509	2,244	2,421	2,881	3,260	3,410	3,591
63,780	72,143	71,553	73,297	77,624	81,185	85,386
87,517,993	95,964,528	103,890,829	111,037,841	120,993,101	129,544,324	137,610,275
6,173	17,909	10,861	6,412	6,698	7,006	7,377
5,881	16,920	6,686	6,007	6,243	6,530	6,876
292	991	4,175	405	455	476	501
186	10,218	9,903	-	-	-	
94,031,030	103,139,182	111,115,576	118,511,600	128,799,378	137,660,100	146,158,424
	500,533 246,980 253,508 11,044 23,540 51,275 10,095 23,307 56,368 45 93,524,138 - 5,940,856 1,509 63,780 87,517,993 6,173 5,881 292 186	500,533 523,122 246,980 273,567 253,508 249,531 11,044 10,251 23,540 9,350 51,275 29,825 10,095 14,697 23,307 24,025 56,368 58,859 45 24 93,524,138 102,587,934 - - 5,940,856 6,549,017 1,509 2,244 63,780 72,143 87,517,993 95,964,528 6,173 17,909 5,881 16,920 292 991 186 10,218	500,533 523,122 588,776 246,980 273,567 291,336 253,508 249,531 297,440 11,044 10,251 11,618 23,540 9,350 10,096 51,275 29,825 33,313 10,095 14,697 12,988 23,307 24,025 27,817 56,368 58,859 78,240 45 24 - 93,524,138 102,587,934 110,506,036 - - - 5,940,856 6,549,017 6,542,033 1,509 2,244 2,421 63,780 72,143 71,553 87,517,993 95,964,528 103,890,829 6,173 17,909 10,861 5,881 16,920 6,686 292 991 4,175 186 10,218 9,903	500,533 523,122 588,776 658,408 246,980 273,567 291,336 329,197 253,508 249,531 297,440 329,211 11,044 10,251 11,618 12,393 23,540 9,350 10,096 12,725 51,275 29,825 33,313 60,594 10,095 14,697 12,988 15,314 23,307 24,025 27,817 31,401 56,368 58,859 78,240 66,191 45 24 - - 93,524,138 102,587,934 110,506,036 117,846,780 - - - - 5,940,856 6,549,017 6,542,033 6,732,761 1,509 2,244 2,421 2,881 63,780 72,143 71,553 73,297 87,517,993 95,964,528 103,890,829 111,037,841 6,173 17,909 10,861 6,412 5,881 16,920 6,686	500,533 523,122 588,776 658,408 679,369 246,980 273,567 291,336 329,197 355,829 253,508 249,531 297,440 329,211 323,540 11,044 10,251 11,618 12,393 6,572 23,540 9,350 10,096 12,725 11,495 51,275 29,825 33,313 60,594 72,513 10,095 14,697 12,988 15,314 21,842 23,307 24,025 27,817 31,401 32,455 56,368 58,859 78,240 66,191 56,204 45 24 - - - 93,524,138 102,587,934 110,506,036 117,846,780 128,113,311 - - - - 29,000 5,940,856 6,549,017 6,542,033 6,732,761 7,009,926 400 1,509 2,244 2,421 2,881 3,260 63,780 72,143 71,5	500,533 523,122 588,776 658,408 679,369 685,934 246,980 273,567 291,336 329,197 355,829 381,356 253,508 249,531 297,440 329,211 323,540 303,878 11,044 10,251 11,618 12,393 6,572 6,921 23,540 9,350 10,096 12,725 11,495 11,930 51,275 29,825 33,313 60,594 72,513 68,657 10,095 14,697 12,988 15,314 21,842 22,337 23,307 24,025 27,817 31,401 32,455 33,741 56,368 58,859 78,240 66,191 56,204 55,713 45 24 - - - - 93,524,138 102,587,934 110,506,036 117,846,780 128,113,311 136,967,160 - - - - 29,000 47,500 5,940,856 6,549,017 6,542,033

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 per cent 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 16.6 million beneficiaries by the end of 2016/17.

Between 2010/11 and 2013/14, spending in the Social Assistance programme increased significantly as a result of government's decision to extend the age of children eligible for the child support grant to 18 years and to equalise the old age grant at 60 years for men and women.

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 R2 billion in 2013/14 following an initiative that took place between March 2012 and July 2013 to re-register recipients to capture their biometric identification and to root out fraud and corruption in the administration of social assistance transfers. As a result of a lower than projected number of beneficiaries, Cabinet approved a budget reduction of R530 million in 2014/15 from the social assistance transfers.

The 2014 Budget includes Cabinet approved additional allocations of R50 million each year over the MTEF period for the construction of substance abuse treatment centres in Northern Cape, Eastern Cape, North West and Free State. The allocations the Welfare Services Policy and Implementation Support programme are as distributed as follows: R21 million in 2014/15, R2.5 million in 2015/16 and 2016/17 for planning, norms and standards and scoping related to the construction of the centres, and monitoring at the national level; and R29 million, R47.5 million and R47.5 million, over the medium term, as a schedule 5 conditional grant to provinces for the construction of the treatment centres. The social grant budget in the Social Assistance programme is set to increase by R1.2 billion in 2016/17.

The department had a funded establishment of 784 posts, of which 106 were vacant at the end of 2013/14, mainly due to posts being temporarily suspended as a result of departmental restructuring. The vacancies were at salary levels 11-12 and 13-16. The aim of the restructuring was to redesign or abolish certain posts to redirect funding towards priority posts that will better align with the mandate of the department.

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 as well as entity oversight.
- 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. Intergovernmental Relations and Executive Support

				Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
Effective decision- making processes and structures in the Department and Social Cluster	Secretariat services	Number of FOSAD Social Sector Cluster meetings provided with executive secretariat support	11 Social Cluster meetings provided with executive secretariat support on annual basis	Provide executive secretariat support to 11 FOSAD Social Cluster meetings	Provide executive secretariat support to 11 FOSAD Social Sector Cluster meetings	Provide executive secretariat support to 11 FOSAD Social Sector Cluster meetings	
		Percentage of FOSAD Social Sector Cluster decisions monitored and reported on	50 (100%) FOSAD Social Sector Cluster decisions monitored and reported on	Monitor and report on 100% of FOSAD Social Sector Cluster	Monitor and report on 100% of FOSAD Social Sector Cluster	Monitor and report on 100% of FOSAD Social Sector Cluster	

Performance	Frequency of	Annual targets	Quarterly targets				
indicators	reporting		1st	2 nd	3 rd	4 th	
Number of FOSAD Social Sector Cluster meetings provided with executive secretariat support	Quarterly	Provide executive secretariat support to 11 FOSAD Social Cluster meetings	Provide executive secretariat support to 3 Social Cluster meetings	Provide executive secretariat support to 3 Social Cluster meetings	Provide executive secretariat support to 3 Social Cluster meetings	Provide executive secretariat support to 2 Social Cluster meetings	
Percentage of FOSAD Social Sector Cluster decisions monitored and reported on	Quarterly	Monitor and report on 100% of FOSAD Social Sector Cluster	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	Analyse and report on the status of implementation of Social Cluster and DSD Management Forum decisions	

5.2.2. International relations

					Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
Effective participation in key bilateral and multilateral initiatives	Bilateral relations in respect of social development promoted	Number of bilateral agreements signed	Seven agreements signed	Sign four bilateral agreements	Sign bilateral agreements	Sign bilateral agreements	
	Participation in key international social development commitments	Number of international engagements by the DSD	DSD participation in SADC, AU, UN, ISS, ISSA, PPD, BRICS and EU	Facilitate DSD participation in six international bodies	Facilitate DSD participation in international events	Facilitate DSD participation in international events	

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1st	2 nd	3 rd	4 th	
Number of bilateral agreements signed	Annually	Sign four bilateral agreements	-	-	-	Sign 4 bilateral agreement and facilitate the exchange of information and best practices	
Number of international engagements by the DSD	Quarterly	Facilitate DSD participation in six international bodies	Facilitate participation in two international events	Facilitate participation in two international events	Facilitate participation in one international event	Facilitate participation in one international event	

5.2.3. Stakeholder Management

			Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Improve relations with development partners and other stakeholders in support of service delivery	Partnerships with stakeholders in support of DSD initiatives and projects	Number of partnership agreements concluded	0	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Form partnerships with 8 stakeholders in support of DSD initiatives and projects

Performance	Frequency of	• •		Quarterly targets			
indicators	reporting		1st	2 nd	3rd	4th	
Number of partnership agreements concluded	Quarterly	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	2	2	2	2	

5.2.4. Strategy Development and Business

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Improve Social Development Sector planning processes by 2019	Social development plans developed in accordance with the planning cycle and frameworks	Timeous submission of Strategic Planning documents to the NT	The quality of the APP and Strategic Plan has improved and these documents are submitted within the prescribed timeframes	Submit APP and SP to relevant authorities within the prescribed time frame	Submit APP to relevant authorities within the prescribed time frame	Submit APP to relevant authorities within the prescribed time frame
	Integrated Service Delivery Model (ISDM) for the Social Development Sector reviewed	Approved Integrated Service Delivery Model	ISDM launched in 2005	Review ISDM	Pilot ISDM in provinces	Roll out the ISDM
	Capacity for strategic thinking and planning strengthened	Number of officials participating in capacity building workshops	0	Conduct 4 sector strategic management workshops for 40 officials	Conduct 4 sector strategic management workshops for 40 officials	Conduct 4 sector strategic management workshops for 40 officials
	Risk Management Reports	Risk Management Reports	Risk Assessment Report 2013/14	Produce Risk Management Report by November 2014	Produce Risk Management Report by November 2015	Produce Risk Management Report by November 2016
Transform the social infrastructure portfolio in support of service delivery by 2019	A social infrastructure portfolio	National Special Needs Housing Programme	No baseline	Develop a special needs housing programme	Develop a strategy for the provision of special housing needs	Implement the strategy for the provision of special housing needs
GOINGLY BY 2010		NPO infrastructure Programme	Infrastructure audit report on 58 old age homes	Develop an infrastructure management programme	Implement phase 1 of the programme	Implement phase 2 of the programme

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
		Spatial norms and standards and blueprint designs	Design guidelines	Develop spatial norms and standards as well as blueprint architectural designs for 23 facilities within the Social Development sector	Implement the new designs, spatial norms and standards for the construction of new facilities	Implement the new designs, spatial norms and standards for the construction of new facilities
		Number of anti- substance treatment centres established	0	Establish 1 new treatment centres and a halfway house	Establish 1 new treatment centre	Establish 2 new treatment centre
	20 worst Social Dev Sector offices improved in each province (180 in total)	Number of improved Social Dev Sector offices	25 DSD	Facilitate the improvement of 25 Social Dev Sector offices	Facilitate the improvement of 25 Social Dev Sector offices	Facilitate the improvement of 25 Social Dev Sector offices
To improve customer service	Customer-centric program	Number of provinces where Cultural Reform Programme is rolled-out	3 Provinces where Customer centric cultural reform Programme piloted in 3 provinces [LP, FS and EC]	2 provinces adopt and roll-out Cultural Reform Programme [KZN & MP]	2 provinces adopt and roll- out Cultural Reform Programme [NC & NW]	2 provinces adopt and roll- out Cultural Reform Programme [WC]]
		Complaints management report	Biannual Social Development Complaints Reports	Complete Quarterly Social Development complaints reports	Complete Quarterly Social Development complaints reports	Complete Quarterly Social Development complaints reports
		Service Delivery Improvement Plan	Draft SDIP	Consolidate Service Delivery Improvement Plan	Monitor consolidated SDIP	Monitor consolidated SDIP

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Promote gender equality, gender mainstreaming and women's empowerment by 2019	Women empowerment sessions	Number of women in income generating projects trained in business management	0	Train 400 women in business management	Train 450 women in business management	Train 500 women in business management
		Number of rural women exposed to DSD and other government services	0	Expose 200 rural women to DSD and other government services	Expose 300 rural women to DSD and other government services	Expose 400 rural women to DSD and other government services
		Number of women participating in legal rights awareness workshops	300 Women in 4 provinces participated in Legal Rights Awareness Workshops	Conduct legal rights awareness workshop for 350 women	Conduct legal rights awareness workshop for 400 women	Conduct legal rights awareness workshop for 450 women

Performance	Frequency of	Annual targets	Quarterly targets				
indicators	reporting		1st	2nd	3rd	4th	
Timeous submission of Strategic Planning documents to the NT	Quarterly	Submit APP and SP to relevant authorities within the prescribed time frame	-	Sector Strategic Planning Session	Sector Strategic Planning Session	Table the APP in Parliament	
				Submit first draft in August	Submit second draft in November		
Approved Integrated Service Delivery Model	Quarterly	Review ISDM	Draft 1 of the ISDM	Draft 2 of the ISDM	Approval by MinMec	Final ISDM	
Number of officials participating in capacity building workshops	Quarterly	Conduct 4 sector strategic management workshops for 40 officials	Technical workshop on planning frameworks-indicators, target setting	Results based management workshop	Strategic thinking and why does it matter?	Strategic planning: the nuts and bolts	

Performance	Frequency of	Annual targets	Quarterly targets					
indicators	reporting		1st	2nd	3rd	4th		
Risk Management Reports	Annually	Produce Risk Management Report by November 2014/15	-	Complete an approved Enterprise Risk Management Report	-	-		
National Special Needs Housing Programme	Quarterly	Develop a special needs housing programme	Project inception report	-	Draft program report	Special needs housing programme		
NPO infrastructure Programme	Quarterly	Develop an infrastructure management programme	Project inception report	-	Draft program report	An infrastructure management programme		
Spatial norms and standards and blueprint designs	Quarterly	Develop spatial norms and standards as well as blueprint architectural designs for 23 facilities within the Social Development sector	Project inception report	-	A draft report on spatial norms and standards as well as blueprint architectural designs for 23 facilities within the Social Development sector	Spatial norms and standards as well as blueprint architectural designs for 23 facilities within the Social Development sector		
Number of anti- substance treatment centres established	-	Establish 1 new treatment centres and a halfway house	-	-	-	1 new treatment centres and a halfway house established		
Number of improved Social Dev Sector offices	Bi-annually	Facilitate the improvement of 25 Social Dev Sector offices	-	Facilitate the improvement of 10 Social Dev Sector offices	-	Facilitate the improvement of 15 Social Dev Sector offices		
Number of provinces where Cultural Reform Programme is rolled- out	Bi-annually	2 provinces adopt and roll- out Cultural Reform Programme [KZN & MP]	Cultural Reform Programme roll-out Plan for KZN	-	Cultural Reform Programme roll-out report for MP	-		

Performance	Frequency of	Annual targets	Quarterly targets				
indicators	reporting		1st	2nd	3rd	4th	
Complaints management report	Quarterly	Complete Quarterly Social Development complaints reports	Complete quarterly Complaints report for complaints received for 1st Quarter	Complete quarterly Complaints report for complaints received for 2nd Quarter	Complete quarterly Complaints report for complaints received for 3rd Quarter	Complete quarterly Complaints report for complaints received for 4th Quarter	
Service Delivery Improvement Plan	Quarterly	Consolidate Service Delivery Improvement Plan	Develop Service Delivery Improvement Plan	Produce M&E framework for the SDIP to the social sector Forums for approval	Deploy M&E framework and produce SDIP monitoring report.	Develop Service Delivery Improvement Plan	
Number of women in income generating projects trained in business management	Quarterly	Train 400 women in business management	Train 50 women in business management	Train 50 women in business management	Train 50 women in business management	Train 50 women in business management	
Number of rural women exposed to DSD and other government services	Quarterly	Expose 200 rural women to DSD and other government services	Expose 50 rural women to DSD and other government services	Expose 50 rural women to DSD and other government services	Expose 50 rural women to DSD and other government services	Expose 50 rural women to DSD and other government services	
Number of women participating in legal rights awareness workshops	Quarterly	Conduct legal rights awareness workshop for 350 women	Conduct legal rights awareness workshops for 90 women	Conduct legal rights awareness workshops for 90 women	Conduct legal rights awareness workshops for 90 women	Conduct Legal Rights Awareness Workshops for 80 women	

5.2.5. Performance Monitoring

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Improve social development sector performance through monitoring and evaluation by 2019	Effective M&E systems for the Social Dev Sector	Logical Frameworks for social development sector priorities	Indicator catalogues for NFD, Social Dev Sector priorities and social security	Update Social Development Sector M&E system aligned to outcomes based model	Update Social Development Sector M&E system aligned to outcomes based model	Update Social Development Sector M&E system aligned to outcomes based model
	National Integrated Social Protection Information System developed	Reliable and accessible social development data	Fragmented information systems for social development	Mapping exercise of all existing information systems and tools in the social development sector	Design of NISPIS and monitoring tools linked to sector priorities	Pilot and implementation of the NSIPIS
	Performance monitoring reports produced and disseminated	Biannual Service Delivery Monitoring Reports	Bi-annual Service Delivery Monitoring Reports	Produce Biannual Service Delivery Monitoring Reports within the prescribed time frame	Produce Biannual Service Delivery Monitoring Reports within the prescribed time frame	Produce Biannual Service Delivery Monitoring Reports within the prescribed time frame
		Institutional Performance Reports	Institutional Performance Reports	Produce Institutional Performance Reports	Produce Institutional Performance Reports	Produce Institutional Performance Reports
		Annual Social profile of vulnerable groups	Quarterly Social Security Trends, Annual Maternal Orphan Reports, Annual Facts and Figures for Social Development	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
	Evaluation studies in line with Social Development Sector Priorities	Multi-Year Evaluation Plan and Strategy	Multi-Year Evaluation Plan and Strategy for the Social Development Sector	Implementation evaluation of the EPWP of social sector	Baseline study of anti- substance abuse programme	Baseline study on food and nutrition security through DSD interventions
					Implementation evaluation of the Isibindi model	Baseline study of the older person's programme
				Diagnostic evaluation of violence against women and children	Evaluation of the NPOs delivering services on behalf of DSD	

			Quarterly targets			
Performance indicators	Frequency of reporting	Annual targets	1st	2 nd	3rd	4 th
Logical Frameworks for social development sector priorities	Quarterly	Update Social Development Sector M&E system aligned to outcomes based model	Review Social Development Sector M&E system	Consultations on draft indicators and catalogues for the Social Development Sector	Update indicators and catalogues for the Social Development Sector	Finalise indicators and catalogues for the Social Development Sector
Reliable and accessible social development data	Quarterly	Mapping exercise of all existing information systems and tools in the social development sector	Develop guidelines and assessment criteria for the information systems and tools	Examine the existing information systems and tools at a national level	Examine the existing information systems and tools at a provincial level	Develop a report based on guidelines and criteria with recommendations for the design of NISPIS

			Quarterly targets				
Performance indicators	Frequency of reporting	Annual targets	1st	2 nd	3rd	4 th	
Biannual Service Delivery Monitoring Reports	Quarterly	Produce Biannual Service Delivery Monitoring Reports within the prescribed time frame	Validate performance data	Produce Service Delivery Monitoring Reports	Validate performance data	Produce Service Delivery Monitoring Reports	
Institutional Performance Reports	Quarterly	Produce Institutional Performance Reports	Produce institutional performance reports	Produce institutional performance reports	Produce institutional performance reports	Produce institutional performance reports	
Annual Social profile of vulnerable groups	Quarterly	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups	Produce social profile of vulnerable groups	
Multi-Year Evaluation Plan and Strategy	Quarterly	Implementation evaluation of the EPWP of social sector	Finalization of TOR and appointment of service provider	Implementation of the evaluation study	Implementation of the evaluation study	Draft report compiled	
	Quarterly	Diagnostic evaluation of violence against women and children	Finalization of TOR and appointment of service provider	Implementation of the evaluation study	Implementation of the evaluation study	Draft report compiled	

5.2.6. Entity Oversight

				Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Effective oversight of public entities reporting to the DSD by 2019	Public Entity Compliance Framework implemented	Public Entity Compliance Monitoring Reports	Corporate Governance Framework DSD Public Entity Compliance Checklist	Public Entities Compliant to DSD Compliance Framework	Public Entities Compliant to DSD Compliance Framework	Public Entities Compliant to DSD Compliance Framework
	Public Entities Oversight and Management Strategy reviewed	Entity Oversight Strategy reviewed	Public Entities Oversight and Management Strategy	Review the Entity Oversight Strategy	Implement Public Entities Oversight and Management Strategy	Implement Public Entities Oversight and Management Strategy
	Performance management system for public entities implemented	Performance Management System for Public Entities developed	No baseline	Develop the Performance Management System for Public Entities	Implementation of Performance Management System for Public Entities	Implementation of Performance Management System for Public Entities

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1st	2 nd	3rd	4th	
Public Entity Compliance Monitoring Reports	Annually	Public Entities Compliant to DSD Compliance Framework	Governance and Oversight Compact Concluded	Reports, representations, requests and submissions analysed and recommended	Reports, representations, requests and submissions analysed and recommended	Reports, representations, requests and submissions analysed and recommended	
Entity Oversight Strategy reviewed	Quarterly	Review the Entity Oversight Strategy	Establish Reference group	Evaluate the current Strategy	Draft Strategy consulted with relevant stakeholders	Reviewed Strategy finalised	

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1st	2 nd	3 rd	4th	
Performance Management System for Public Entities developed	Annually	Develop the Performance Management System for Public Entities	-	Draft performance management system	Consultations on the draft performance management system	Approval of the performance management system	

5.2.7. Legal Services

					Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
Efficient and effective legal services for the Department of Social Development	Litigation pursued in accordance with the litigation protocol	Percentage of applications for appeals, letters of demand and practise directives responded to within three days of receipt	Response rate of 65%	Respond to 80% of applications for appeals, letters of demand and practise directives within three days of receipt	Respond to 90% of applications for appeals, letters of demand and practise directives within three days of receipt	Respond to 90% of applications for appeals, letters of demand and practise directives within three days of receipt	
		Percentage of outcome letters communicated to the attorneys	Response rate of 65%	Communicate 90% of outcome letters within three days to the attorneys	Communicate 90% of outcome letters within three days to the attorneys	Communicate 90% of outcome letters within three days to the attorneys	
	Implemented contract management protocol	Implementation of contract management protocol	Revised contract management system	90% of contracts vetted through the contract management system	90% of contracts vetted through the contract management system	90% of contracts vetted through the contract management system	

Performance indicators	Frequency of	Annual targets	Quarterly targets				
	reporting		1st	2 nd	3 rd	4th	
Percentage of applications for appeals, letters of demand and practise directives responded to within three days of receipt	Quarterly	Respond to 80% of applications for appeals, letters of demand and practise directives within three days of receipt	80% of applications for appeals, letters of demand and practise directives responded to	80% of applications for appeals, letters of demand and practise directives responded to	80% of applications for appeals, letters of demand and practise directives responded to	80% of applications for appeals, letters of demand and practise directives responded to	
Percentage of outcome letters communicated to the attorneys	Quarterly	Communicate 90% of outcome letters within three days to the attorneys	Communicate 90% of outcome letters within three days to the attorneys	Communicate 90% of outcome letters within three days to the attorneys	Communicate 90% of outcome letters within three days to the attorneys	Communicate 90% of outcome letters within three days to the attorneys	
Implementation of contract management protocol		90% of contracts vetted through the contract management system	Upload manual contracts into the contract management system	Upload all manual contracts into the contract management system	Develop new contract templates and update the system	Develop new contract templates and update the system	

5.2.8. Communications

			Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Improve public access to DSD information and services by 2017	Online presence for DSD	Number of people reached through DSD online presence	50 000 people reached through online media	Reach 55 000 people via DSD website and social media	Reach 60 500 people via DSD website and social media	Reach 66 550 people via DSD website and social media
·	Proactive media engagements	Advertising value equivalent of free publicity	R2 million free publicity received	Generate free publicity worth R2.2 million	Generate free publicity worth R2,4 million	Generate free publicity worth R2,6 million
	Public liaison activities	Number of public participation events	32 for both the Minister and the Deputy Minister	16 for the Minister, 16 for the Deputy Minister	20 for the Minister, 20 for the Deputy Minister	24 for the Minister, 24 for the Deputy Minister
	Marketing and advertising	Number of people reached through marketing and advertising initiatives	25 million people reached through marketing and advertising initiatives	Reach 27 million people through marketing and advertising initiatives	Reach 30 million people through marketing and advertising initiatives	Reach 33 million people through marketing and advertising initiatives
	Corporate identity (CI) of National and Provincial Departments aligned	Report on CI alignment in the provinces	CI aligned in 6 provinces	Monitor CI alignment in the provinces	Monitor CI alignment in the provinces	-
Improve and sustain employee engagement with DSD activities	DSD newsletter published	Number of DSD newsletters published	No baseline	Publish 6 DSD Newsletters	Publish 6 DSD Newsletters	Publish 6 DSD Newsletters

Performance indicators	Frequency of	Annual targets	Quarterly targets				
	reporting		1 st	2 nd	3 rd	4 th	
Number of people reached through DSD online presence	Quarterly	Reach 55 000 people via DSD website and social media	Reach 15 000 people via DSD website and social media	Reach 15 000 people via DSD website and social media	Reach 15 000 people via DSD website and social media	Reach 10 000 people via DSD website and social media	
Advertising value equivalent of free publicity	Annually	Generate free publicity worth R2,2 million	-	-	-	Generate free publicity worth R2,2 million	
Number of public participation events	Quarterly	16 for the Minister, 16 for the Deputy Minister	Host 4 public participation events for the Minister and 4 for the Deputy Minister	Host 4 public participation events for the Minister and 4 for the Deputy Minister	Host 4 public participation events for the Minister and 4 for the Deputy Minister	Host 4 public participation events for the Minister and 4 for the Deputy Minister	
Number of people reached through marketing and advertising initiatives	Quarterly	Reach 27 million people through marketing and advertising initiatives	Reach 675 000 people through marketing and advertising initiatives	Reach 675 000 people through marketing and advertising initiatives	Reach 675 000 people through marketing and advertising initiatives	Reach 675 000 people through marketing and advertising initiatives	
Report on CI alignment in the provinces	Quarterly	Monitor CI alignment in the provinces	Complete monitoring reports	Complete monitoring reports	Complete monitoring reports	Complete monitoring reports	
Number of DSD newsletters published	Quarterly	Publish 6 DSD Newsletters	Publish 1 Newsletter	Publish 2 Newsletters	Publish 1 Newsletter	Publish 2 Newsletters	

5.2.9. Internal Audit

				Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Compliance with relevant legislation and policies	Risk-based Internal Audits	Number of risk-based projects audited as per the Internal Audit Coverage Plan	20 risk-based projects audited	Audit 20 risk-based projects	Audit 24 risk-based projects	Audit 24 risk-based projects

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1st	2 nd	3 rd	4 th	
Number of risk-based projects audited as per the Internal Audit Coverage Plan	Quarterly	Audit 20 risk-based projects	Perform 6 internal audit reviews to determine compliance with applicable legislation and policies.	Perform 6 internal audit reviews to determine compliance with applicable legislation and policies	Perform 4internal audit reviews to determine compliance with applicable legislation and policies	Perform 4internal audit reviews to determine compliance with applicable legislation and policies	

5.2.10. Human Capital Management

				Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Ensure adequate capacity and capability in the Social	Posts filled within 6 months	Vacancy rate	12% vacancy rate	Reduce vacancy rate to 10%	Reduce vacancy rate to 8%	Reduce vacancy rate to 6%
Development Sector to deliver on the DSD's mandate by 2019	Develop of a Social Dev Sector Human Resources Plan (HRP) for 2013/14 to 2019/20	Approved Social Dev Sector HRP	Annual HRP for the Social Dev Sector	Develop and approve the HRP	Support and monitor implementation of the HRP	Support and monitor implementation of the HRP
	Annual Work Place Skills Plan Implemented	Number of targeted employees attending identified skills development programmes	312 of 477 (65%) indicated a need for training and were trained	100% of targeted employees to attend identified skills development programmes	100% of targeted employees to attend identified skills development programmes	100% of targeted employees to attend identified skills development programmes
	Employee performance assessed	Number of employees assessed	Assessment of 628 of 672 (93%) qualifying employees	Assess 100% of qualifying employees	Assess 100% of qualifying employees	Assess 100% of qualifying employees
Maintain sound labour relations	Grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	Number of grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	55 of 67 (82%) grievances, complaints and disputes and disciplinary cases concluded within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames

Performance indicators	Frequency of	Annual targets	Quarterly targets				
	reporting		1st	2 nd	3 rd	4 th	
Vacancy rate	Quarterly	Reduce vacancy rate to 10%	Reduce vacancy rate to 13%	Reduce vacancy rate to 12%	Reduce vacancy rate to 11%	Reduce vacancy rate to 10%	
Approved Social Dev Sector HRP	Quarterly	Develop and approve HRP	Appoint service provider	Conduct research and consult stakeholders	Conduct research and consult stakeholders	Complete HRP	
Number of targeted employees attending identified skills development programmes	Quarterly	100% of targeted employees to attend identified skills development programmes	15% of employees to attend identified skills development programmes	25% of employees to attend identified skills development programmes	25% of employees to attend identified skills development programmes	35% of employees to attend identified skills development programmes	
Number of employees assessed	Quarterly	Assess 100% of qualifying employees	-	Consolidate Annual Performance Assessments Submit all mid-term review reports	Coordinate the moderation of 80% of annual performance appraisals	Coordinate the moderation of 20% of annual performance appraisals	
Number of grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	Quarterly	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	

5.2.11. Finance

				Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Provision of fully compliant financial accounting and supply chain management	Transactions are valid, accurate and complete	Reduction in compliance related Audit findings	(20 Audit findings currently 2012 13)	Compliance with financial accounting prescripts	Compliance with financial accounting prescripts	Compliance with financial accounting prescripts
services, to achieve the mandate consistently			(20 Audit findings currently 2012 13)	Compliance with supply chain management prescripts	Compliance with supply chain management prescripts	Compliance with supply chain management prescripts
Ensure that the organization is managed efficiently and effectively through internal control policies and procedures	Established internal control system	Improved level of internal controls and systems	Norms and standards in internal controls (audit coordination, document management, financial misconduct)	Review the existing internal control systems for two identified line functions	Review the existing internal control systems for two identified line functions	Review the existing internal control systems for two identified line functions
Improve cash flow management and expenditure monitoring by 2019	Improved cash flow management and expenditure monitoring	Spending rates per programme and economic classification	General Departmental spending rate above 95% of voted funds; varying rates per programme and economic classification	Analyse and advice on spending rates of Department per programme and economic classification	Analyse and advice on spending rates of Department per programme and economic classification	Analyse and advice on spending rates of Department per programme and economic classification
	Activity – based cost (ABC) accounting implemented	Number of cost centres implementing ABC	ABC implemented in eight cost centres	Roll out ABC in twelve cost centres	Roll out ABC in twelve cost centres	Roll out ABC in twelve cost centres
	Expenditure monitoring and compliance with financial prescripts in	Compliance with Section (38)(1)(j) of the PFMA for both Entities	Compliance with Section 38(1)(j) prior to transfer of funds to Entities	Compliance with Section 38(1)(j) prior to transfer of funds to Entities	Compliance with Section 38(1)(j) prior to transfer of funds to Entities	1Compliance with Section 38(1)(j) prior to transfer of funds to Entities

				Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
	respect of transfer payments to Public Entities	Number of reports on financial performance and compliance	80% of consolidated reports on spending in comparison to budgets and transfer payments for SASSA, NDA and SASSA grant funds	Produce monthly reports on the financial performance of the Entities	Produce monthly reports on the financial performance of the Entities	Produce monthly reports on the financial performance of the Entities
Monitor compliance to the PFMA and other public financial prescripts with regard to transfer payments to funded institutions, special funds and donor funding	Compliance with financial prescripts in respect of transfer payments and donor funding	Number of reports on financial performance and compliance	Reports on all funded institutions covering spending trends and compliance with financial prescripts in respect of transfer payments and quarterly reports on donor funding	Produce reports on the financial performance of and compliance with the PFMA and other financial prescripts by the Department in respect of transfer payments to funded organisations, special funds and donor funding	Produce reports on the financial performance of and compliance with the PFMA and other financial prescripts by the Department in respect of transfer payments funded organisations, special funds and donor funding	Produce reports on the financial performance of and compliance with the PFMA and other financial prescripts by the Department in respect of transfer payments funded organisations, special funds and donor funding

				Quarterly targets			
Performance indicators	Frequency of reporting	Annual targets	1st	2 nd	3 rd	4th	
Reduction in compliance related Audit findings	Quarterly	Compliance with financial accounting prescripts	Compliance with financial accounting prescripts	Compliance with financial accounting prescripts	Compliance with financial accounting prescripts	Compliance with financial accounting prescripts	
	Quarterly	Compliance with supply chain management prescripts	Compliance with supply chain management prescripts	Compliance with supply chain management prescripts	Compliance with supply chain management prescripts	Compliance with supply chain management prescripts	
Improved level of internal controls and systems	Quarterly	Review the existing internal control systems for two identified line functions	Reviewed one internal control system	Recommend and facilitate the level of improvements	Reviewed one internal control system	Recommend and facilitate the level of improvements	
Spending rates per programme and economic classification	Quarterly	Analyse and advise on spending rates of Department per programme and economic classification	Achieve spending rates of 20-25% per programme and economic classification	Achieve spending rates of 45-50% per programme and economic classification	Achieve spending rates of 70-75% per programme and economic classification	Achieve spending rates of 95-100% per programme and economic classification	
Number of cost centres implementing ABC	Quarterly	Roll out ABC in twelve cost centres	Design ABC models and capture data for six (6) identified cost centres	Test models and train users	Design ABC models and capture data for six (6) cost centres	Test models and train users	
Compliance with Section (38)(1)(j) of the PFMA for both Entities	Quarterly	Compliance with Section 38(1)(j) prior to transfer of funds to Entities	Signed-off Compliance certificate and written inputs on all transfers of funds to both Entities	Written inputs on all transfers to funds to both Entities	-	-	

				Quarterly	<i>t</i> targets	
Performance indicators	Frequency of reporting	Annual targets	1st	2 nd	3rd	4th
Number of reports on financial performance and compliance	Quarterly	Produce monthly reports on the financial performance of the Entities	Produce three monthly (March, April and May) reports by the end of the month following the reporting month on: SASSA grants allocation SASSA administration allocation The NDA	Produce three monthly (June, July, August) reports by the end of the month following the reporting month on: SASSA grants allocation SASSA Administration allocation The NDA	Produce three monthly (September, October, November) reports by the end of the month following the reporting month on: SASSA grants allocation SASSA Administration allocation The NDA	Produce three monthly (December, January, February) reports by the end of the month following the reporting month on: SASSA grants allocation SASSA administration allocation The NDA
Number of reports on financial performance and compliance	financial performance of and compliance with the PFMA and other financial prescripts by the Department in respect of transfer payments to funded organisations,		Produce three monthly (March, April and May) reports by the end of the month following the reporting month on: Funded organisations Special funds Donor funding	Produce three monthly (June, July, August) reports by the end of the month following the reporting month on: Funded organisations Special funds Donor funding	Produce three monthly (September, October, November) reports by the end of the month following the reporting month on: Funded organisations Special funds Donor funding	Produce three monthly (December, January, February) reports by the end of the month following the reporting month on: • Funded organisations • Special funds • Donor funding

5.2.12. Information Management and Technology

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
An efficient ICT system and processes that enable planning and implementation of the Department's mandate by 2019	IMST governance framework	Compliance to IMST governance framework	IS framework IMST Charter ICT Security policy Risk management framework PMO framework KM strategy PAIA manual National IT Network Infrastructure Information security policy IT continuity plan	Develop ICT Strategy	Implementation of the ICT Strategy	Implementation of the ICT Strategy
	Integrated information systems and business Intelligence	Integrated enterprise information management solution	Silo applications Data warehouse KM portal	Integration of current silo systems	Design and build the platform for an integrated information management system	Enhance the integrated information management system to include additional capabilities(GIS, BI, Referral system, Monitoring and real-time reporting, Notification)
	Functional ECM	Automated records management processes	Manual paper based filing system Approved file plan	Design and develop ECM solution	Implement ECM solution	Maintain ECM solution

Performance indicators	Frequency of	Annual targets	Quarterly targets					
	reporting		1st	2 nd	3rd	4th		
Compliance to IMST governance framework	Quarterly	Develop ICT Strategy	Appoint a service provider to develop ICT strategy	Conduct ICT audit for the sector (National DSD and provinces)	Conduct ICT audit for the sector (National DSD and provinces)	Develop ICT strategy and operational plan		
Integrated enterprise information management solution	Quarterly	Integration of current silo systems			Integrate silo systems into one platform	Customize reports and Build the reporting layer Test and deploy the integrated system		
Automated records management processes	Quarterly	Design and develop ECM solution	Engage stakeholders and gather business and user requirements	Design Electronic Content Management Functional requirements specification, technical specification, database design	Customise and test Electronic Content Management solution	Finalise customisation test and deploy Electronic Content Management solution		

5.2.13. Office Accommodation

				Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
Construct shared offices for the DSD, SASSA and the NDA by 2016	Shared offices for the DSD, SASSA and the NDA	Feasibility Study report	Assessment of the DSD's total accommodation needs	Prepare construction of shared offices for the DSD, SASSA and the NDA	Construct shared offices for the DSD, SASSA and the NDA	-	

Performance indicators		Annual targets	Quarterly targets					
	reporting		1st	2 nd	3rd	4th		
Feasibility Study report	Bi-Annually	Prepare construction of shared offices for the DSD, SASSA and the NDA	-	Department of Public Works to conduct feasibility study of behalf of the DSD, SASSA and the NDA and submit it to the National Treasury	Department of Public Works to complete urban design for the Salvokop precinct	-		

5.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

5.3.1. Expenditure estimates

Table Y.4: Administration

Sub programme	Expe	Expenditure outcome			Medium-term expenditure estimate		
R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1. Ministry	25,683	31,438	29,490	24,152	24,949	26,280	27,639
Departmental Management	49,760	47,112	52,243	51,569	61,158	64,907	68,608
3. Corporate Management	83,817	89,292	90,896	106,135	94,672	98,699	104,440
4. Finance	39,947	45,646	49,931	49,130	53,854	55,971	59,126
5. Internal Audit	4,996	5,119	5,815	7,308	13,310	11,446	12,201
6. Office Accommodation	22,378	25,369	27,020	28,224	29,622	30,985	32,627
Total	226,581	243,976	255,395	266,518	275,065	288,228	304,641

Lcon	amic c	lassifica	tion

Current payments	223,347	231,662	246,912	264,028	272,424	285,525	301,732
Compensation of employees	104,974	122,192	130,047	141,826	152,651	163,379	174,162
Goods and services	118,328	109,446	116,865	122,202	119,773	122,146	127,570
of which:							
Communication	6,642	5,975	6,826	4,751	3,394	3,712	3,836
Computer services	22,890	8,557	7,723	7,512	9,350	9,780	10,298
Consultants, contractors and		,	,	,	,	,	,
special services	14,060	6,621	9,617	8,130	16,282	14,743	14,558
Inventory	1,973	4,363	3,761	4,231	5,537	5,738	6,029
Operating leases	20,682	22,327	24,988	28,919	28,074	29,157	30,703
Travel and subsistence	25,062	26,137	29,047	20,671	18,264	18,394	19,095
Interest and rent on land	45	24	-	-	-	-	-
Transfers and subsidies to:							
Households	41	191	157	-	-	-	-
Payments for capital assets	3,032	11,811	8,313	2,490	2,641	2,763	2,909
Machinery and equipment	2,740	10,820	4,153	2,085	2,186	2,287	2,408
Software and other intangible	292	991	4,160	405	455	476	501
assets	292	331	4,100	403	400	470	301
Financial transactions in assets and	161	312	13				
liabilities	101	312	13	-	•	•	•
Total	226,581	243,976	255,395	266,518	275,065	288,228	304,641

5.3.2. Performance and expenditure trends

The bulk of this programme's spending over the medium term goes towards compensation of employees, which constitutes on average 5.5 per cent of the budget, and operating leases for office accommodation, which constitutes on average 8.8 per cent of the goods and services allocation. Spending on this programme increases steadily over the seven-year period, mainly due to the building of capacity in the oversight function of the department in the Internal Audit sub-programme. The additional capacity was required to enable the department to fulfil its operational support and oversight role over the South African Social Security Agency and the National Development Agency. In addition to corporate services responsibilities, the Administration programme coordinates the department's strategic vision and provides overall monitoring support through the Department Management sub-programme.

6. PROGRAMME 2: SOCIAL ASSISTANCE

6.1. 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 provides income support to people aged 60 and older earning less than R49 920 (single) and R98 840 (married) a year, whose assets do not exceed R831 600 (single) and R1 663 200 (married).
- War Veterans provides income support to men and women who fought in World War II or the Korean War.
- Disability provides income support to people with permanent or temporary disabilities earning less than R49 920 (single) and R98 840 (married) a year, and whose assets do not exceed R831 600 (single) and R1 663 200 (married).
- Foster Child provides grants for children placed in foster care.
- Care Dependency provides income support to caregivers earning less than R151 200 (single) and R302 400 (married) a year in order to help them care for children who are mentally or physically disabled.
- Child Support provides income support to parents and caregivers of children under 18 earning less than R34 800 (single) and R69 600 (married) a year from 1 April 2013, and R36 000 (single) and R72 000 (married) a year from 1 October 2013.
- Grant-in-Aid provides additional grants to recipients of the elderly persons grant, disability grant or war veteran's grant that need require regular care.
- Social Relief of Distress provides temporary income support, food parcels, and other forms of relief to people experiencing undue hardships.

6.2.1. Social Assistance

						Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator		Estimated performance 2013/14	2014/15	2015/16	2016/17
Extend the provision of social assistance to eligible	Social grants for eligible individuals	Number of social	Old age grant	2 950 926	3 073 540	3 188 030	3 308 078
individuals by March 2017	eligible lituividuals	grant beneficiaries	War veterans grant	412	305	223	160
			Child support grant	11 050 111	11 193 883	11 318 643	11 392 098
			Disability grant	1 118 030	1 115 589	1 113 767	1 112 816
			Care dependency grant	131 999	135 285	139 327	143 583
			Foster care grant	519 232	533 885	548 538	563 191
			Grant-in-aid	79 829	84 619	89 273	93 469
	Social and disaster relief	Number of applicati	ons processed	25 000 applications processed	27 000 applications processed	32 000 applications processed	34 000 applications processed

				Quarterly targets					
Performance indicators	Frequency of reporting	Annual targets	1st	2nd	3rd	4th			
Number of social grant	Quarterly	Old Persons grant: 2 930 177	2 981 579	3 012 232	3 042 885	3 073 540			
beneficiaries		War veterans grant: 477	386	360	334	305			
		Child support grant: 11 698 536	11 086 054	11 121 997	11 157 940	11 193 883			
		Disability grant: 1 179 852	1 117 420	1 116 810	1 16 200	1 115 589			
		Care dependency grant: 135 347	132 820	133 641	134 462	135 285			

			Quarterly targets					
Performance indicators	Frequency of reporting	Annual targets	1st	2nd	3rd	4th		
		Foster care grant: 569 314	522 895	526 558	530 221	533 885		
		Grant-in-aid: 71 879	81 026	82 223	83 420	84 619		
Number of Applications Processed	Annually	27 000 application processed	-	-	-	27 000 applications processed		

6.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET MTEF

6.3.1. Expenditure estimates

Financial transactions in assets and

Total

liabilities

Sub pi	rogramme	Expe	nditure outc	ome	Adjusted	Medium-term expenditure estimate			
					appropriation				
R tho	usand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
1.	Old Persons grant	33,750,600	37,129,812	40,475,031	44,328,024	49,821,677	54,133,593	58,784,702	
2.	War veterans grant	13,976	11,848	9,543	8,167	5,802	4,445	3,347	
3.	Disability grant	16,840,182	17,375,021	17,636,570	18,116,972	18,957,448	19,842,054	20,691,533	
4.	Foster child grant	4,616,442	5,010,915	5,335,049	5,551,084	5,950,660	6,307,586	6,617,559	
5.	Care dependency grant	1,586,452	1,736,431	1,877,412	2,058,799	2,259,346	2,422,193	2,593,818	
6.	Child support grant	30,341,465	34,319,636	38,087,990	40,277,203	43,428,252	46,098,421	48,257,420	
7.	Grant-in-aid	170,052	204,026	237,974	247,336	277,081	305,191	317,220	
8.	Social relief of distress	173,737	185,298	239,286	419,256	251,835	279,795	290,823	
Total		87,492,906	95,972,987	103,898,845	111,006,841	120,952,101	129,493,278	137,556,422	
Econo	omic classification								
-	Transfers and subsidies to:							_	
	Households	87,492,906	95,963,142	103,888,956	111,006,841	120,952,101	129,493,278	137,556,442	

9,889

111,006,841

120,952,101 129,493,278

137,556,422

9,845

87,492,906 95,975,987 103,898,845

6.3.2. Performance and expenditure trends

The child support, old age and disability grants make up the bulk of the programme's expenditure over the medium term, and reflect government's commitment to supporting the most vulnerable in society by providing income support. The number of social assistance grant beneficiaries decreased from 15.9 million in March 2013 to 15.6 million as at December 2013 due to the re-registration process where ineligible beneficiaries were removed from the grant system.

To give effect to Cabinet approved budget reductions, the department cut spending by R2 billion in 2013/14 and R530 million in 2014/15, mainly due to lower projections for beneficiary numbers following the reregistration process where 150 000 grants were cancelled and others suspended.

Expenditure on social assistance grants is expected to increase over the medium term mostly due to inflation related adjustments to the grant values of the individual grant types and a slight growth in beneficiary numbers over the period. The department expects that the number of beneficiaries will increase to approximately 16.6 million by the end of March 2017. The number of elderly persons receiving the old age grant is projected to grow at 3 per cent each year over the medium term, in line with population growth for that age cohort. In contrast, growth in the number of children eligible for the child support grant will slow down due to the levelling off of the child population and full implementation of the extension to 18 years.

Between 2010/11 and 2013/14, expenditure in this programme grew significantly mainly due to the extension of the child support grant to 18 year-olds and the equalisation of the old age grant at 60 years for men and women. In 2011/12, the means test (the threshold income level above which a potential recipient is disqualified from receiving the grant) for the adult grants was increased as part of the broader social security reform process. Due to the greater public awareness generated about these grants, expenditure on the grant-in-aid and care dependency grant is projected to increase over the MTEF period. Inflationary increases to grant values are also factored into MTEF expenditure projections.

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 sub – programmes:

- Social Security Policy Development develops and reviews policies and legislation in respect of social
 assistance as well as contributory income support aimed at protecting households against life cycle
 contingencies such as unemployment, ill health, retirement, disability, or the death of a breadwinner
- Social Grants Administration provides SASSA with its operational funds.
- Social Grants Fraud Investigations funds fraud investigations by the Special Investigations Unit.
- Appeals Adjudication seeks to provide a fair and just adjudication service for social assistance appeals.
 Funding is for the implementation and roll-out of an Integrated Appeals Business Information System.
 Operational funding is based on the projected number of appeals per year, and the reduction / elimination of appeals which are older than 90 days.
- The Inspectorate for Social Security maintains the integrity of the social assistance framework and systems.

7.2.1. Social Security Policy Development

			Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
An effective and efficient social security system that protects poor and vulnerable people against income poverty by March 2017	Adherence to norms and standards for the social assistance programme	Level of adherence to norms and standards for the social assistance programme	One oversight report	Produce 3 oversight reports on adherence to norms and standards for social assistance programme	Produce 4 oversight reports on adherence to norms and standards for social assistance programme	Produce 4 oversight reports on adherence to norms and standards for social assistance programme
	Improved administration of and access to social grants	Discussion paper on the removal of social grant means tests	Means-tested benefits	Complete discussion paper on the universalisation of the older person's grant	Adjust means test for the older person's grant	Adjust means test for the older person's grant
				Complete discussion paper on the universalisation of the child support grant	Adjust means test for the child support grant	Adjust means test for the child support grant
Provide uniform and coherent information on social expenditure by March 2017	Information on social expenditure and revenue	Publication of Social Budget Bulletin	No Baseline	Publish and launch Social Budget Bulletin	-	Publish and launch Social Budget Bulletin
	Social Security Review	Publication of Social Security Review	No Baseline	Publish and launch Social Security Review	Social Security Review	-

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets					
			1 st	2 nd	3 rd	4 th		
Level of adherence to norms and standards for the social assistance programme	Quarterly	Produce 3 oversight reports on adherence to norms and standards for social assistance programme	-	Produce 1 oversight report	Produce 1 oversight report	Produce 1 oversight report		
Discussion paper on the removal of social grant means tests	paper on the universalisation of the older person's grant	universalisation of the child support grant and	Complete desktop study on universalisation	Develop tax proposals	Consult stakeholders			
		paper on the universalisation of the	the older persons grant					
Publication of Social Budget Bulletin	Quarterly	Publish and launch Social Budget Bulletin	Launch Social Budget Bulletin	Consult stakeholders	Build internal capacity for next Bulletin	Build internal capacity for next Bulletin		
Publication of Social Security Review	Quarterly	Publish and launch Social Security Review	Appoint an editorial board, call for authors and commission chapters	Produce and edit first draft	Refine and Finalise review	Publish and launch review		

7.2.2. Appeals Adjudication

				Medium-term targets			
Strategic objective	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
Provide an effective, efficient and accessible social assistance appeals service for beneficiaries of social assistance by March 2017	100% of appeals adjudicated within 90 days	Percentage of appeals adjudicated within 90 days of receipt	48% of appeals (384 of 800) adjudicated within 90 days of receipt	Adjudicate 60% of appeals within 90 days of receipt	Adjudicate 65% of appeals within 90 days of receipt	Adjudicate 70% of appeals within 90 days of receipt	
		Percentage of appeals received from SASSA with complete records adjudicated within 90 days of receipt	No baseline	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	
	Integrated Appeals Business Information System	Integrated Appeals Business Information System implemented	Appeals Business Information System	Implement Integrated Appeals Business Information System	Review and enhance the system	Monitor the system and ensure its compliance with system requirements	

Performance indicators	Frequency of reporting	Annual targets		rly targets		
			1st	2 nd	3rd	4th
Percentage of appeals adjudicated within 90 days of receipt	Quarterly	Adjudicate 60% of appeals within 90 days of receipt	Adjudicate 60% of appeals within 90 days of receipt	Adjudicate 60% of appeals within 90 days of receipt	Adjudicate 60% of appeals within 90 days of receipt	Adjudicate 60% of appeals within 90 days of receipt
Percentage of appeals received from SASSA with complete records adjudicated within 90 days of receipt	Quarterly	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt
Integrated Appeals Business Information System implemented	Quarterly	Implement Integrated Appeals Business Information System	-	Train national and provincial ITSAA officials	Roll out the system	Monitor and evaluate the system

7.2.3. Inspectorate for Social Security

			Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Functional Inspectorate for Social Security to ensure the integrity of the Social Assistance Framework and Systems by March 2017	Functional Inspectorate for Social Assistance	Functional Inspectorate	No inspectorate for social security	Incubate the Inspectorate within Comprehensive Security as a transitional arrangement	Incubate the Inspectorate within Comprehensive Security as a transitional arrangement	Operational Inspectorate

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1st	2 nd	3 rd	4 th	
Functional Inspectorate	Quarterly	Incubate the Inspectorate within Comprehensive Security as a transitional arrangement	Submit structure for approval by the Minister	Facilitate processes for concurrence by the Ministers of Finance and of DPSA	Recruitment of staff	Recruitment of staff	

7.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

7.3.1. Expenditure estimates

Sub programme	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Social Security Policy Development	71,164	38,567	29,436	43,707	46,282	48,516	50,929
2. Appeals Adjudication	56,055	43,076	41,527	35,621	43,322	45,272	47,981
3. Social Grants Administration	5,631,387	6,070,568	6,053,026	6,240,467	6,492,173	6,751,601	7,109,966
4. Social Grant Fraud Investigations	-	73,089	66,744	70,581	75,416	78,885	83,066
5. Programme Management	9,476	2,995	7,684	3,639	5,403	5,590	5,918
Total	5,768,082	6,228,295	6,198,417	6,394,015	6,662,596	6,929,864	7,297,860

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Commont is a commont a	400 740	00.004	70 705	00.400	22.224	22.212	404.04=
Current payments	108,749	82,321	76,785	80,498	92,391	96,642	101,947
Compensation of employees	32,988	34,868	34,772	43,981	49,103	52,669	56,214
Goods and services	75,761	47,453	42,013	36,517	43,288	43,973	45,733
of which:							
Communication	3,063	1,321	1,486	372	1,065	1,113	1,173
Computer services	649	793	653	3,434	2,143	2,148	2,474
Consultants, contractors and special services	22,002	12,749	5,961	12,720	14,887	14,970	14,983
Inventory	1,614	1,298	1,730	796	5,325	5,628	6,119
Operating leases	2,288	1,492	2,449	1,935	2,811	2,987	3,198
Travel and subsistence	13,491	6,672	6,960	7,454	6,550	6,506	6,823
Transfers and subsidies to:	5,657,053	6,145,300	6,121,013	6,312,277	6,568,889	6,831,846	7,194,464
Departmental agencies and accounts	5,631,387	6,143,657	6,119,770	6,311,048	6,567,589	6,830,486	7,193,032
Foreign governments and international organisations	864	1,141	1,037	1,229	1,300	1,360	1,432
Non-profit institutions	-	-	-	-	-	-	-
Households	24,802	502	206	-	-	-	-
Payments for capital assets	2,272	651	619	1,240	1,316	1,376	1,449
Machinery and equipment	2,272	651	619	1,240	1,316	1,376	1,449
Financial transactions in assets and liabilities	8	23	-	-	-	-	-
Total	5,768,082	6,228,295	6,198,417	6,394,015	6,662,596	6,929,864	7,297,860

7.3.2. Performance and expenditure

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

The programme transfers 98.6 per cent of its allocation over the medium term to the agency for it to improve its fraud management system and ensure that social assistance grants are paid to an estimated 16.6 million beneficiaries by 2016/17. Social grant administration costs constitute 6.4 per cent of the budget for social assistance grants, as reflected in spending in the Social Assistance programme in 2010/11, but are expected to decline to 5.2 per cent in 2016/17, partly due to efficiencies from the new payment contract implemented in 2012/13.

In 2010/11, the department hosted the international social security conference, which resulted in significant growth in expenditure in the Social Security Policy sub-programme that year. Expenditure in the Appeals Adjudication sub-programme declined between 2010/11 and 2013/14, due to improvements in handling appeals and reduced litigation costs from social assistance appellants. The MTEF period also provides for the implementation and roll-out of an integrated appeals business information system which is expected to speed up turnaround times by increasing the proportion of appeals adjudicated within a period of 90 days to 70 per cent in 2016/17.

Expenditure includes payments to panel members for the social grant appeals adjudication process and for the establishment of the social assistance inspectorate. The inspectorate will provide an oversight mechanism over the South African Social Security Agency for grants administration. Its main function will be to ensure the integrity of the social assistance framework and systems. This would be achieved through structured and systemic assessments of legislative compliance, investigating financial misconduct, and implementing interventions to combat leakage and fraud associated with the social assistance administration system under the Social Security Policy Development sub-programme.

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.
- People with Disabilities develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to people with disabilities.
- **Children** develop 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.
- 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.

8.2.1. Service Standards and Social Service Provider Management and Support

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Strengthen social welfare service delivery through legislative & policy reforms by 2019	Reviewed Social Welfare White Paper	Review report on the implementation of the White Paper for Social Welfare	White Paper on Social Welfare 2007 Social Welfare Services Framework	Review implementation of the White Paper	Review implementation of the White Paper	White Paper on Social Welfare revised
	Generic intervention processes for social welfare services implemented	Monitoring reports of generic intervention processes	Generic intervention processes implemented in provinces	Monitor implementation of generic intervention processes in provinces	Monitor implementation of generic intervention processes in 20 national NGOs	Monitor implementation of generic intervention processes by NGOs and other government departments
	Scholarship programme implemented	Number of scholarships awarded to social work students	5 747 scholarships awarded plus 997 in 2014	Award 1100 new scholarships	Award 1300 new scholarships	Award 1654 new scholarships
	Assessment of the scholarship programme	Assessment report and implementation plan on the scholarship programme	Draft assessment report	Finalise assessment report and develop an implementation plan	Implementation of the recommendations	Implementation of the recommendations
Professionalize and Regulate Social Service Practitioners through the Development of a Regulatory Framework by March 2019	Legislation on the professionalization and regulation of social service practitioners	Legislation on social service practitioners reviewed	Draft Bill on social service practitioners	Finalise the Bill for Social Service Practitioners	Approval of the Bill for Social Service Practitioners by Cabinet	Submission of the Bill to Parliament
Introduce effective Regulatory and Funding systems for funded NPO by 2017	Social Welfare Financing Model	Regulatory System for Funded NPOs (PFA) reviewed	Policy on Financial Awards Approved National Baseline Costing Models Scoping Exercise Report for the	Review the Policy on Financial Awards to Service Providers (PFA)	Approval of the PFA	PFA Implemented

				Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
			development of a Monitoring and Evaluation System for Funded NPOs				
	Reviewed dispensation for state-civil society partnership in the delivery of social welfare and community development services	Partnership Model developed	No baseline	Draft partnership model	Approved partnership model	Implementation of the partnership model	
Strengthen capacity for social service professionals through the veteran's programme by 2019	Policy and guidelines for social work veterans' programme developed	Policy on Social Work Veterans' Programme	Guidelines on the recruitment, remuneration and engagements of social work veterans	Situation analysis on the implementation of the social work veterans' programme	Development of the policy for the social work veterans' programme	Implementation and monitoring of the policy for social work veterans'	

Performance	Frequency of Annual targets		Quarterly targets					
indicators	reporting		1st	2 nd	3 rd	4 th		
Review report on the implementation of the White Paper for Social Welfare	Annually	Review implementation of the White Paper	-	-	-	Review report		
Monitoring reports of generic intervention processes	Quarterly	Monitor implementation of generic intervention processes in provinces	Monitor implementation in one provinces	Monitor implementation in three provinces	Monitor implementation in three provinces	Monitor implementation in two provinces		
Number of scholarships awarded to social work students	Annually	Award 1100 new scholarships	Award 1100 scholarships	-	-	-		
Assessment report and implementation plan on	Quarterly	Finalise assessment report and develop an	Draft a concept document for the	Conduct assessment	Conduct assessment	Draft assessment report		

Performance	Frequency of	Annual targets	Quarterly targets				
indicators	reporting		1st	2 nd	3rd	4 th	
the scholarship programme		implementation plan	assessment				
Legislation on social service practitioners reviewed	Annually	Finalise the Bill for Social Service Practitioners	-	-	-	Bill for Social Service Practitioners finalised	
Regulatory System for Funded NPOs (PFA) reviewed	Quarterly	Review the Policy on Financial Awards to Service Providers (PFA)	Consult stakeholders	Reviewed Policy finalised	Monitor implementation of the PFA	Monitor implementation of the PFA	
Partnership Model developed	Annually	Draft partnership model	-	-	-	Draft Partnership Model	
Policy on Social Work Veterans' Programme	Annually	Situation analysis on the implementation of the social work veterans' programme	-	-	-	Situation analysis report	

8.2.2. Care and services to Older Persons

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Create an enabling environment for the protection and promotion of the rights of older people by 2019	Compliance with prescribed norms and standards for care and protection of older	Number of residential care facilities compliant with prescribed norms and standards	National Register for residential and CBCSS	Manage and monitor the register for residential care facilities	Manage and monitor the register for residential care facilities	Manage and monitor the register for residential care facilities
of older people by 2019	persons	Number of Community Based Care and Support Services (CBCSS) facilities compliant with prescribed norms and standards	National Register for residential and CBCSS	Manage and monitor the register for CBCSS	Manage and monitor the register for CBCSS	Manage and monitor the register for CBCSS
	Amendments to the Older Persons Act 2006	Older Persons Amendment Bill	Older Persons Act	Finalise Amendment Bill to the Older Persons Act	Approval of the Amendment Bill by Cabinet	Introduction to Parliament of the Amendment Bill
	Implementation of the Active Aging Programme	Implementation reports of the Active Aging Programme	Concept document on Active Aging Programme	Conduct Active Aging Programme for Older Persons	Conduct Active Aging Programme for Older Persons	Conduct Active Aging Programme for Older Persons
	Care givers received training on the older persons accredited training manual	Number of care givers trained	Accredited training manual	Train 200 care givers	Train 240 care givers	Train 280 care givers
	Service Providers trained on the implementation of the electronic elder abuse register	Number of service providers trained on the implementation of the electronic elder abuse register	Electronic elder abuse register	Train 90 service providers on the implementation of the electronic elder abuse register	Train 120 service providers on the implementation of the electronic elder abuse register	Train150 service providers on the implementation of the electronic elder abuse register

Performance	Frequency of	Annual targets	Quarterly targets				
indicators	reporting		1 st	2 nd	3 rd	4 th	
Number of residential care facilities compliant with prescribed norms and standards	Quarterly	Manage and monitor the register for residential care facilities	Manage, monitor and develop status report on provincial registers for residential care facilities	Manage, monitor and develop status report on provincial registers for residential care facilities	Manage, monitor and develop status report on provincial registers for residential care facilities	Manage, monitor and develop status report on provincial registers for residential care facilities	
Number of Community Based Care and Support Services (CBCSS) facilities compliant with prescribed norms and standards	Quarterly	Manage and monitor the register for CBCSS	Manage, monitor and develop status report on provincial registers for CBCSS	Manage, monitor and develop status report on provincial registers for CBCSS	Manage, monitor and develop status report on provincial registers for CBCSS	Manage, monitor and develop status report on provincial registers for CBCSS	
Older Persons Amendment Bill	Quarterly	Finalise Amendment Bill to the Older Persons Act	Consultation with provinces on the amendment of the Older Persons Act, 2006	Consultation with provinces on the amendment of the Older Persons Act, 2006	Presentation of Draft Policy document to relevant structures internally	Introduction of the Draft Bill of the Older Persons Amendment Act, 2006	
Implementation reports of the Active Aging Programme	Quarterly	Conduct Active Aging Programme for Older Persons	Monitor Implementation of Active Aging Programme in provinces	Monitor Implementation of Active Ageing Programme in provinces	Implementation of the National Active Ageing Programme	Develop a report and plan for the 2015 National Active Ageing Programme	
Number of care givers trained	Quarterly	Train 200 care givers	50	50	50	50	
Number of service providers trained on the implementation of the electronic elder abuse register	Quarterly	Train 90 service providers on the implementation of the electronic elder abuse register	Train 30 service providers	Train 30 service providers	Train 30 service providers	Assess and evaluate the impact of the training	

8.2.3. Services to people with disabilities

			Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Promote and protect the rights of people with disabilities	Legislative framework to promote and protect the rights of persons with disabilities	Bill on social development services to people with disabilities	Policy for providing social development services to people with disabilities	Finalised Bill on social development services to people with disabilities	Approval of the Bill on social development services to people with disabilities by Cabinet	Introduction to Parliament
	Norms and standards for residential facilities	Number of residential care facilities compliant with prescribed norms and standards	Norms and standards for residential facilities for people with disabilities	Manage and monitor the register for residential facilities for people with disabilities	Manage and monitor the register for residential facilities for people with disabilities	Manage and monitor the register for residential facilities for people with disabilities
	Strengthened services to children with disabilities	Number of parents and care givers trained and assessed on Thogomelo	0	Train and assess 200 parents and care givers on Thogomelo skills development programme for the Community Care givers & disability module	Train and assess 200 parents and care givers on Thogomelo skills development programme for the Community Care givers & disability module	Train and assess 200 parents and care givers on Thogomelo skills development programme for the Community Care givers & disability module
		Pilot report on the respite care model	Children's Act	Respite care model developed and piloted in three provinces	Respite care model implemented in 6 provinces	Monitoring the integration of other disabilities in the implementation of the respite care model

Performance	Frequency of	Annual targets	Quarterly targets				
indicators	reporting		1 st	2 nd	3 rd	4 th	
Bill on social development services to people with disabilities	Quarterly	Finalised Bill on social development services to people with disabilities	Develop Draft Bill	Consult on the Draft Bill	Consult on the Draft Bill	Consolidate Draft Bill	
Number of residential care facilities compliant with prescribed norms and standards	Quarterly	Manage and monitor the register for residential facilities for people with disabilities	Develop administrative tools for the registration of residential facilities	Consult the admin tools in provinces	Finalise the admin tools	Approval of the Administrative tools for the registration of the residential facilities	
		people man disusmited	Pilot the registration of facilities in provinces	Implement the registration of facilities in provinces	Implement the registration of facilities in provinces	Implementation report	
Number of parents and care givers trained and assessed on Thogomelo	Quarterly	Train and assess 200 parents and care givers on Thogomelo skills development programme for the Community Care givers & disability module	Appointment of a service provider (HWSET accredited)	Identification, assessment of prospective caregivers and parents	Train100 caregivers and parents	Train100 caregivers and parents Evaluation report	
Pilot report on the respite care model	Quarterly	Respite care model developed and piloted in three provinces	Partner with NGO(s) with good practice model to identify & document good practices	Draft the Respite care model	Draft implementation plan Piloted in 3 provinces	Pilot report	

8.2.4. Children

				Medium-term targets			
Strategic objective	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/ 16	2016/17	
Improve the quality of Early Childhood	Policy on ECD	ECD policy finalised	No baseline	Finalise ECD policy	Capacity building on the ECD Policy in provinces	Monitor the implementation of the ECD Policy	
Development (ECD) services by 2019	Comprehensive package of services for children in ECD (nutrition, immunisation, literacy, stimulation)	Comprehensive ECD programme developed	No baseline	Finalise comprehensive ECD programme	Capacity building on the comprehensive ECD programme in provinces	Monitor the implementation of the comprehensive ECD programme	
	Universal access to ECD roll-out plan	ECD Roll out plan finalised	No baseline	Finalised Roll out Plan on ECD	Facilitate implementation of the Plan	Facilitate implementation of the Plan	
	Legislative alignment on ECD provision municipal by-laws provincial legislation	Children's Act on ECD provision reviewed	No baseline	Develop concept paper on the Legislative alignment for ECD	Draft third amendment of the Children's Act	Approved amendments by Cabinet	
Strengthen child protection services through the implementation of child	Increased access to child care and protection through adoption services	Number of adoptions registered	1 800 adoption cases registered	Increase the number of children adopted by 10% (1980)	Increase the number of children adopted by 10% (2178)	Increase the number of children adopted by 10% (2395)	
care and protection measures by 2019	Strengthened child protection services	Monitoring reports on the implementation of POA on no violence against children	Programme of Action on no violence against children	Monitor implementation of the POA in provinces	Monitor implementation of the POA in provinces	Monitor implementation of the POA in provinces	
		Evaluation report on child protection week	Concept document on Child Protection Week	Commemorate the National Child Protection Week	Commemorate the National Child Protection Week	Commemorate the National Child Protection Week	

					Medium-term targets	
Strategic objective	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/ 16	2016/17
		Number of persons working with children screened against the CPR	70 000 persons screened against CPR	20 000 persons working with children screened against CPR Part B	30 000 persons working with children screened against CPR Part B	35 000 persons working with children screened against CPR Part B
		Audit report on foster care placements	Foster care project plan	Audit on current foster care placements	-	-
		Foster care policy finalised	Foster care project plan	Finalise foster care policy	Capacity building on foster care policy in provinces	Monitor implementation of the foster care policy in provinces
		Monitoring reports on the implementation of the transformation plan of CYCC	Transformation plan of Child and Youth Care centres	Monitor the implementation of the transformation plan in provinces	Monitor the implementation of the transformation plan in provinces	Monitor the implementation of the transformation plan in provinces
	National register for Child Headed Households (CHH)	Integrated National register for CHH	National register for CHH	Merge provincial data of recognised CHH in 9 provinces into a national register	Manage and monitor register on CHH	Manage and monitor the register on CHH
	Implementation of the Guidelines for the registration of Drop in Centres in terms of the Children's Act	Guidelines for the Registration of Drop-in centres implemented	Guidelines for the Registration of Drop- in Centres in terms of the Children's Act	Capacity building on the Guidelines for the Registration of Drop-in Centres	Monitor implementation of the guidelines	Monitor implementation of the guidelines
	Reviewed Children's Act	Amendments to the Children's Act	Amended Children's Act	Finalise Amendment Bill to the Children's Act	Approval of the Amendment Bill by Cabinet	Introduction to Parliament of the Amendment Bill
	Strengthened services to OVCs	Implementation of Isibindi Model	Monitoring reports on the implementation of Isibindi model	Develop an implementation plan for Isibindi Model	Monitor the implementation of Isibindi Model in provinces	Monitor the implementation of Isibindi Model in provinces

				Medium-term targets		
Strategic objective	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/ 16	2016/17
					Development of sustainability plan on Isibindi model	Approval of the sustainability plan on Isibindi model

Performance	Frequency of	Annual targets	Quarterly targets					
indicators	reporting		1st	2 nd	3 rd	4 th		
ECD policy finalised	Quarterly	Finalise ECD policy	Costing of the Draft ECD Policy	Consultations on the Draft ECD Policy with the ECD Sector	Gazette the draft ECD Policy for public comments	Finalisation of the ECD Policy		
Comprehensive ECD programme developed	Quarterly	Finalise comprehensive ECD programme	Gazette comprehensive ECD programme for public comments	Finalisation of the comprehensive ECD programme	Capacity building on the implementation of the South African Integrated programme of Action for ECD to 1 province	Consultations on the comprehensive ECD programme with the ECD Sector		
ECD Roll out plan finalised	Quarterly	Finalised Roll out Plan on ECD	Develop first draft on ECD roll out plan	Consultations on ECD Roll out plan in 4 provinces	Consultations on ECD Roll out plan in 5 provinces	Approval of the Roll out plan		
Children's Act on ECD provision reviewed	Quarterly	Develop concept paper on the Legislative alignment for ECD	-	-	Develop Draft Concept paper on the legislative alignment	Approval of the Concept paper		
Number of adoptions registered	Quarterly	Increase the number of children adopted by 10% (1980)	495 adoption registered	495 adoption registered	495 adoption registered	495 adoption registered		
Monitoring reports on the implementation of POA on no violence against children	Quarterly	Monitor implementation of the POA in provinces	Collate monitoring reports on POA from 9 provinces	Collate monitoring reports on POA from 9 provinces	Collate monitoring reports on POA from 9 provinces	Collate monitoring reports on POA from 9 provinces		
Evaluation report on child protection week	Quarterly	Commemorate the National Child Protection Week	Preparation and commemoration of CPW 2014	Evaluation of CPW 2014	Draft plan for CPW2015	Approval of CPW 2015		
Number of persons working with children screened against the CPR		20 000 persons working with children screened against CPR Part B	5 000 persons working with children screened against CPR Part B	5 000 persons working with children screened against CPR Part B	5 000 persons working with children screened against CPR Part B	5 000 persons working with children screened against CPR Part B		

Performance	Frequency of	Annual targets	Quarterly targets				
indicators	reporting		1st	2 nd	3 rd	4 th	
Audit report on foster care placements	Quarterly	Audit on current foster care placements	-	Audit of selected foster care families in 6 provinces	Audit of selected foster care families in 3 provinces	Audit report completed	
Foster care policy finalised	Quarterly	Finalise foster care policy	Revise existing foster care policy framework	Consult stakeholders in 4 provinces on the draft foster care policy	Consult stakeholders in 5 provinces on the draft foster care policy	Finalise and cost the foster care policy	
Monitoring reports on the implementation of the transformation plan of CYCC	Quarterly	Monitor the implementation of the transformation plan in provinces	Monitor the implementation of the transformation strategies of CYCC in 3 provinces	Monitor the implementation of the transformation strategies of CYCC in 3 provinces	Monitor the implementation of the transformation strategies of CYCC in 3 provinces	Compile annual report on the monitoring of the implementation of the provincial transformation strategies of CYCC	
Integrated National register for CHH	Quarterly	Merge provincial data of recognised CHH in 9 provinces into a national register	Collate and analyse data on recognised CHH from 9 provinces	Collate and analyse data on recognised CHH from 9 provinces	Collate and analyse data on recognised CHH from 9 provinces	Collate and analyse data on recognised CHH from 9 provinces	
Guidelines for the Registration of Drop-in centres implemented	Quarterly	Capacity building on the Guidelines for the Registration of Drop-in Centres	Develop training plan on the guidelines for the Registration of Drop-in Centres	Conduct capacity building sessions in 3 provinces on the guidelines for Registration of Drop-in Centres	Conduct capacity building sessions in 4 provinces on the guidelines for Registration of Drop-in Centres	Conduct capacity building sessions in 2 provinces on the guidelines for Registration of Drop-in Centres	
Amendments to the Children's Act	Quarterly	Finalise Amendment Bill to the Children's Act	Consult and assist Legal Services on the finalisation of the Second Amendment Bill to the Children's Act	Prepare Second Amendment Bill for parliamentary process	Participate in parliamentary processes	Progress report on the parliamentary process	

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Implementation of Isibindi Model	Quarterly	Develop an implementation plan for Isibindi Model	Monitor the implementation of Isibindi Model in 9 provinces	Collate and analyse information from 9 provinces on the implementation of the Isibindi model	Collate and analyse information from 9 provinces on the implementation of the Isibindi model	Collate and analyse information from 9 provinces on the implementation of the Isibindi model	

8.2.5. Families

					Medium-term targets	
Strategic objective	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
providing comprehensive	Strengthened care and support services to families	Number of provincial forums established	6 provincial forums established	Facilitate the establishment and strengthening of national and provincial forums	Monitor and support the forums	Monitor and support the forums
		Number of stakeholders trained on the White Paper for families	0	Train 6 national departments and NGOs on the White Paper for families	Monitor the implementation of the White Paper	Review the implementation of the White Paper
		Number of provincial stakeholders capacitated on family development programmes	Approved Integrated Parenting Framework	Build capacity on and monitor the Fatherhood and Active Parenting programme for teenagers	Monitor and support implementation of family development programmes	Monitor and support implementation of family development programmes

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1st	2 nd	3 rd	4 th	
Number of provincial forums established	Quarterly	Facilitate the establishment and strengthening of national and provincial forums	strengthening the national families service forum through conducting bilateral meetings	facilitate the establishment of provincial family service forum	facilitate the establishment of provincial family service forum	conduct a national workshop on the implementation of the white paper on families	
Number of stakeholders trained on the White Paper for families	Quarterly	Train 6 national departments and NGOs on the White Paper for families	-	Train 2 national departments and NGOs on the White Paper for families	Train 2 national departments and NGOs on the White Paper for families	Train 2 national departments and NGOs on the White Paper for families	

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of provincial stakeholders capacitated on family development programmes by 2017	monitor th and Active	Build capacity on and monitor the Fatherhood and Active Parenting programme for	Capacity building of three provinces on the Active parenting of teenagers programme	Monitor the implementation of the Active Parenting of Teenagers Programme	Monitor the implementation of the Active Parenting of Teenagers Programme	Conduct a national seminar on Parenting
		tooniagoro	Monitor the implementation of the Fatherhood programme in three province	Monitor the implementation of the Fatherhood programme in three provinces	Monitor the implementation of the Fatherhood programme in three provinces	Conduct a national seminar on fatherhood programmes

8.2.6. Social crime prevention & Victim Empowerment

				Medium-term targets		
Strategic objective	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Reduce the incidence of social crime through programmes, policies and legislation	Implementation of the Child Justice Act	Number of accredited diversion programmes and service providers quality assured	63 panel members identified under Regulation 32 of the Child Justice Act (to remove this)	Monitor and support the implementation of quality assurance processes for diversion programmes and service providers accredited in terms of Child Justice Act 75 0f 2008	Monitor and support the implementation of quality assurance processes for diversion programmes and service providers accredited in terms of Child Justice Act 75 0f 2008	Evaluate the implementation of quality assurance processes for diversion programmes and service providers accredited in terms of Child Justice Act 75 0f 2008
		Monitoring reports on the implementation of the Policy Framework	Policy Framework implemented in all provinces for Accreditation of Diversion Services	Monitor and support the implementation of the Policy Framework on Accreditation of Diversion Services	Evaluate the Implementation of the Policy Framework on Accreditation of Diversion Services	Review the Policy Framework on Accreditation of Diversion Services

				Medium-term targets			
Strategic objective	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
	Implementation of the Integrated Social Crime Prevention Strategy Action Plan	Monitoring reports on the implementation of the Action Plan	Integrated Social Crime Prevention Strategy	Monitor and support the implementation of the Action Plan for the Integrated Social Crime Prevention Strategy	Monitor and support the implementation of the Action Plan for the Integrated Social Crime Prevention Strategy	Evaluate the implementation of integrated social crime prevention strategy	
	Integrated Justice System projects facilitated and monitored	Number of systems developed	Draft systems(Probation Case Management; Child Protection Register (CPR); Secure Care Centres for Children in conflict with the law (CYCA); Alternative Care register for vulnerable children, Register of Victims of Crime and Violence and Older Persons, Accreditation of diversion services, and Adoptions register	Development of and roll out of systems	Monitor and support implementation of the system	Monitor and support implementation of the system	
Improve victim empowerment services through programmes, policies and legislation by March 2017	Legislation on victim empowerment support services	Bill on victim empowerment support services	All provinces and six national departments consulted	Finalise Bill	Approval of Bill by Cabinet	Introduction to Parliament	
	Implementation of the South African Integrated Programme of action addressing Gender Based Violence	Monitoring reports of the GBV programmes	GBV Training Manual	Monitor the implementation of GBV prevention programmes	Monitor the implementation of GBV prevention programmes	Review and monitor the implementation of GBV prevention programmes	

				Medium-term targets		
Strategic objective	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
	Strengthened response mechanisms to victims of violence in particular women and children	Number of GBV victims accessing command centre	Piloted GBV command centre 24/7 days toll free line	Establish GBV command centre 24/7 days toll free line	Facilitate implementation and Monitoring of command centre services	Facilitate implementation and Monitoring of command centre services
		Number of green doors established	Green Door concept paper	Establish10 Green door facilities	Establish 5 Green door facilities	Establish 5 Green door facilities
		Intersectoral strategy for the VEP developed	National Policy Guidelines for VEP	Develop Intersectoral Strategy for the VEP	Facilitate implementation of the strategy	Facilitate implementation of the strategy
	Implementation of Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking	Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking	Draft Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking	Finalise the Policy Framework	Implement Policy Framework	Implement Policy Framework
	Regulations for Trafficking in Persons Act of 2013 developed	Regulations for Trafficking in Persons Act of 2013	Trafficking in Persons Act of 2013	Finalise Draft Regulations	Consultations on Draft Regulations	Promulgate Draft Regulations

Performance indicators	Frequency of reporting	Annual targets	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
Number of accredited diversion programmes and service providers quality assured	Quarterly	Monitor and support the implementation of quality assurance processes for diversion programmes and service providers accredited in terms of Child Justice Act 75 0f 2008	Monitor implementation of organisational development plans and compliance with quality assurance processes for accredited diversion programmes and service providers in 1 province	Monitor implementation of organisational development plans and compliance with quality assurance processes for accredited diversion programmes and service providers in 2 provinces	Monitor implementation of organisational development plans and compliance with quality assurance processes for accredited diversion programmes and service providers in 2 provinces	Consolidation of quarterly reports on organisational development plans and compliance with quality assurance of diversion programmes and service providers	
Monitoring reports on the implementation of the Policy Framework	Quarterly	Monitor and support the implementation of the Policy Framework on Accreditation of Diversion Services	Monitor and support implementation	Monitor and support implementation	Monitor and support implementation	Consolidate quarterly reports	
Monitoring reports on the implementation of the Action Plan	Quarterly	Monitor and support the implementation of the Action Plan for the Integrated Social Crime Prevention Strategy	Monitor and support implementation of the action plan	Monitor and support implementation of the action plan	Monitor and support implementation of the action plan	Consolidate quarterly reports	
Number of systems developed	Quarterly	Development of and roll out of systems	Development of systems	Development of systems	Facilitate roll out of systems in 3 provinces	Facilitate roll out of systems in 3 provinces	
Bill on victim empowerment support services	Quarterly	Finalise Bill	Develop Draft Bill	Consult on the Draft Bill	Consult on the Draft Bill	Consolidate the Draft Bill	
Monitoring reports of the GBV programmes	Quarterly	Monitor the implementation of GBV prevention programmes	Monitor implementation	Monitor implementation	Monitor implementation	Monitor implementation	
Number of GBV victims accessing command centre	Quarterly	Establish GBV command centre 24/7 days toll free line	Pilot of the GBV command centre	Develop comprehensive roll out plan for GBV command centre	Roll- out GBV command centre in 3 provinces	Roll- out GBV command centre in 3 provinces	

Performance indicators	Frequency of	Annual targets	Quarterly targets				
	reporting		1st	2 nd	3 rd	4 th	
Number of green doors established	Quarterly	Establish10 Green door facilities	Establish 2 Green door facilities	Establish 3 Green door facilities	Establish 3 Green door facilities	Establish 2 Green door facilities	
Intersectoral strategy for the VEP developed	Quarterly	Develop Intersectoral Strategy for the VEP	Establish intersectoral task team	Draft strategy	Consult sector	Consult sector	
Policy Framework for the Accreditation of Services and Programmes for Victims of Human Trafficking	Quarterly	Finalise the Policy Framework	Consult 4 provinces on the draft framework	Consult 5 provinces on the draft framework	Facilitate approval by the Minister	Finalise Policy framework	
Regulations for Trafficking in Persons Act of 2013	Quarterly	Develop Draft Regulations	Establish intersectoral task team	Draft strategy	Consult sector	Consult sector	

8.2.7. Substance abuse

					Medium-term targets			
Strategic objective	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17		
Reduce the demand for substances in communities by providing prevention and treatment services	Implementation of the National Anti-Substance Abuse Programme of Action(POA)	Implementation of the National Anti- Substance Abuse POA	POA implemented by national departments	Monitor implementation by national departments	Monitor implementation by national departments	Monitor implementation by national departments		
	Implementation of the Prevention and Treatment of Substance Abuse Act	Number of stakeholders capacitated on the Act and Regulations	120 capacitated on the Act and Regulations	Capacitate 120 stakeholders on the Act and Regulations	Monitor implementation of the Act and Regulations	Monitor implementation of the Act and Regulations		
	Implementation of the National Drug Master Plan	Monitoring reports on the implementation of NDMP	NDMP 2013-17	Monitor and support implementation of the NDMP 2013-2017	Monitor and support implementation of the NDMP 2013-2017	Monitor and support implementation of the NDMP 2013-2017		

Performance indicators	Frequency of	Annual targets	Quarterly targets				
	reporting		1st	2 nd	3 rd	4 th	
Implementation of the National Anti-Substance Abuse POA	Quarterly	Monitor implementation by national departments	Monitor implementation by 9 national departments	Monitor implementation by 9 national departments	Monitor implementation by 9 national departments	Monitor implementation by 9 national departments	
Number of stakeholders capacitated on the Act and Regulations	Quarterly	Capacitate 120 stakeholders on the Act and Regulations	-	Capacitate 40 stakeholders	Capacitate 40 stakeholders	Capacitate 40 stakeholders	
Monitoring reports on the implementation of NDMP	Quarterly	Monitor and support implementation of the NDMP 2013-2017	Support and monitor implementation				

8.2.8. Youth

					Medium-term targets	
Strategic objectives	High level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Facilitate youth development and empowerment	Conscious and active youth in own and community development	Number of youths participating in mobilisation programmes	4800 participants	6000 youths participating in mobilisation programmes	8000 youths participating in mobilisation programmes	10 000 youths participating in mobilisation programmes
		Number of youths attending leadership camps	1000 youths attended leadership camps	1 200 youths attending leadership camps	1 400 youths attending leadership camps	2 000 youths attending leadership camps
		Number of youth structures established	3 provincial youth forums established	Establish 3 forums	Establish 3 forums	Monitor functionality of forums
			0	22 Youth Clubs	52 Youth Clubs	52 Youth Clubs
	Reviewed youth development strategy	Youth development strategy reviewed	Youth Development Strategy 2007-2012	Youth Development Strategy 2014-2019	Implementation of the Youth Development Strategy	Implementation of the Youth Development Strategy
	Socio-economic status of youth improved	Number of youths participating in skills development programme	4000 participants	5600 youths participating in skills development programme	7000 youths participating in skills development programme	8000 youths participating in skills development programme

				Quarter	rly targets	
Performance indicators	Frequency of reporting	Annual targets	1st	2 nd	3rd	4 th
Number of youths participating in mobilisation programmes	Quarterly	6000 youths participating in mobilisation programmes	1500 participants	1500 participants	1500 participants	1500 participants
Number of youths attending leadership camps	Quarterly	1 200 youths attending leadership camps	-	600 participants	600 participants	-
Number of youth structures established	Quarterly	Establish 3 forums	-	Establish 1 forum	Establish 1 forum	Establish 1 forum
	Quarterly	22 Youth Clubs	06 youth clubs	08 youth clubs	08 youth clubs	-
Youth development strategy reviewed	Quarterly	Youth Development Strategy 2014-2019	Sector consultations	Draft 1	Draft 2	Final Youth Development Strategy 2014-2019
Number of youths participating in skills development programme	Quarterly	5600 youths participating in skills development programme	800 participants	2000participants	2000 participants	800 participants

8.2.9. HIV and AIDS

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
reduction in HIV risky a	Implementation of social and behaviour change programmes	Number of people reached through social and behaviour change programmes	500 000 people reached Men in Action training material developed	Reach 550 000 people through social and behaviour change programmes	Reach 600 000 people through social and behaviour change programmes	Reach 700 000 people through social and behaviour change programmes
		Number of young people trained as groundBreakers (gBs) to implement social and behaviour change programmes	532 gBs trained	Train 535 gBs	Train 540 gBs	Train 545 gBs
		Number of young people trained as mPintshis to implement social and behaviour change programmes	2700 mPintshis trained	Train 2700 mPintshis	Train 2700 mPintshis	Train 2700 mPintshis
		Number of community conversations facilitated	124 community conversations facilitated Social mobilisation guidelines and costing plan	Facilitate 324 community conversations	Facilitate 648 community conversations	Facilitate 1080 community conversations

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Promote psychosocial well-being to reduce vulnerability to HIV and AIDS and TB on	Implementation of the Psychosocial Support Programmes	Number of PSS beneficiaries reached	1 697 790	Reach 1 900 000	Reach 2 100 000	Reach 2 300 000
targeted key populations	Reviewed Policy Framework for orphans and other children made vulnerable by HIV&AIDS	Policy framework approved	Policy framework for orphans and other children made vulnerable by HIV&AIDS	Review policy framework	Facilitate implementation of the policy framework	Facilitate implementation of the policy framework
	Community based systems strengthened through capacity building, research and M&E	Number of HCBC organisations trained on HIV and AIDS and TB programmes	524 HCBC organisations trained	Train 1340 HCBC organisations	Train 1180 HCBC organisations	Train 1300 HCBC organisations
		Number of community caregivers trained on psychosocial programmes	1 897 community caregivers trained	Train 1900 community caregivers	Train 2 400 community caregivers trained	Train 3 000 community caregivers trained
		Situational and needs assessment of NPOs providing HIV prevention programs	Comprehensive Strategy for HIV and AIDS	Situational and needs assessment of NPOs providing HIV prevention programs	-	-
		Number of HIV and AIDS CBOs trained on CBIMS	243 CBOs trained on CBIMS	Train 400 CBOs Trained	Train 400 CBOs Trained	Train 400 CBOs Trained
		Number of Officials trained on CBIMS data quality management	-	Train 120 Officials on CBIMS data quality management	Train 120 Officials on CBIMS data quality management	Train 120 Officials on CBIMS data quality management

Performance indicators	Frequency of	Annual targets		Quarterly	targets	
	reporting		1st	2 nd	3rd	4 th
Number of people reached through social and behaviour change programmes	Quarterly	Reach 550 000 people through social and behaviour change programmes	130 000	135 000	135 000	150 000
Number of young people trained as groundBreakers (gBs) to implement social and behaviour change programmes	Annually	Train 535 gBs	-	-	-	Train 535 gBs
Number of young people trained as mPintshis to implement social and behaviour change programmes	Annually	Train 2700 mPintshis	-	-	-	Train 2700 mPintshis
Number of community conversations facilitated	Quarterly	Facilitate 324 community conversations	-	108	108	108
Number of PSS beneficiaries reached	Quarterly	Reach 1 900 000	300 000	500 000	500 000	600 000
Policy framework approved	Quarterly	Review policy framework	-	Draft policy framework	Stakeholder consultation	Approved policy framework
Number of HCBC organisations trained on HIV and AIDS and TB programmes	Quarterly	Train 1340 HCBC organisations	Train 335 HCBC organisations	Train 335 HCBC organisations	Train 335 HCBC organisations	Train 335 HCBC organisations
Number of community caregivers trained on psychosocial programmes	Quarterly	Train 1900 community caregivers	400	475	475	550

Situational and needs assessment of NPOs providing HIV prevention programs	Quarterly	Situational and needs assessment of NPOs providing HIV prevention programs	-	Data collection tools	Data collection	Research Report
Number of HIV and AIDS CBOs trained on CBIMS	Quarterly	Train 400 CBOs Trained	100	100	100	100
Number of Officials trained on CBIMS data quality management	Quarterly	Train 120 Officials on CBIMS data quality management	30	30	30	30

8.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

8.3.1. Expenditure estimates

Sub programme	Expen	diture outcome		Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Service Standards	19,838	21,248	22,145	21,750	23,473	24,184	25,515	
Substance Abuse	12,152	14,937	12,911	32,440	62,713	62,825	63,620	
3. Older Persons	8,046	11,387	19,307	21,558	13,663	12,768	13,468	
People with Disabilities	7,670	8,272	9,690	9,657	10,425	11,036	11,708	
5. Children	31,935	40,657	54,765	59,711	57,721	57,899	61,223	
6. Families	5,852	6,938	8,272	7,584	8,137	8,850	9,165	
Social Crime Prevention and Victim Empowerment	14,649	21,428	27,411	51,111	47,308	50,383	54,550	
8. Youth	4,631	5,597	12,427	16,657	9,135	9,054	9,655	
9. HIV and AIDS	60,943	66,856	72,215	74,076	79,433	82,899	87,460	
Social Workers Scholarships	226,000	244,000	256,000	250,000	264,000	276,144	290,780	
11. Programme Management	7,435	7,746	7,475	9,951	10,442	11,056	11,718	
Total	399,151	449,066	502,618	554,495	586,450	607,098	638,862	
Economic classification	440.070	407.407	477.046	000 500	047.007	000 507	040 440	
Current payments	110,678	137,427	177,046	232,506	217,037	203,527	216,419	
Compensation of employees	68,634	73,639	78,566	85,963	90,653	97,651	103,945	
Goods and services	42,044	63,788	98,480	146,543	126,384	105,876	112,474	
of which:								
Communication	828	1,483	2,158	6,428	1,411	1,447	1,504	
Consultants, contractors and special services	11,689	8,474	14,004	37,739	38,897	36,324	39,280	
Inventory	4,780	6,726	5,509	8.082	5,465	5,696	5,908	
Operating leases	177	139	267	373	349	365	385	
Travel and subsistence	11,607	15,984	28,940	27,416	22,884	24,575	25,337	
Interest and rent on land	,	-			-			
Transfers and subsidies to:	288,085	306,814	324,324	320,197	367,410	401,477	420,238	
Provinces and municipalities	-	-	-	-	29,000	47,500	47,500	
Departmental agencies and accounts	226,000	244,000	256,000	250,000	264,000	276,144	290,780	
Foreign governments and international organisations	237	422	544	257	272	285	300	
Non-profit institutions	61,848	61,756	67,074	69,940	74,138	77,548	81,658	
Households	-	634	706	_	· -	-	-	
Payments for capital assets	383	4,806	1,248	1,792	2,003	2,094	2,205	
Machinery and equipment	383	4,806	1,248	1,792	2,003	2,094	2,205	
	000	7,000	1,240	1,132	2,000	2,004	۷,200	

8.3.2. Performance and expenditure

5

399,151

Financial transactions in assets and

liabilities

Total

Increasing the number of social workers is essential for providing an improved and standardised approach to social welfare services and is the programme's spending focus over the medium term. Through the Social Worker Scholarships sub-programme, the department provides scholarships which are administered by the National Student Financial Aid Scheme, to increase the number of social work students. The department expects to award scholarships to 4 154 students in 2016/17.

449,066

502,618

554.495

586.450

607,098

638,862

Through the HIV and AIDS sub-programme, which focuses on youth development and HIV prevention, the department makes transfer payments to loveLife to increase the number of HIV and AIDS awareness prevention

and management programmes, including training 540 Groundbreakers and 2 700 mpintshis, who implement social and behaviour change programmes, each year.

The increase in expenditure in the Youth sub-programme in 2012/13 and in 2013/14 was due to the additional funding requirements of the youth camp events. Spending in the Children sub-programme has grown, with additional allocations in 2012/13 and 2013/14. These allocations are for the early childhood development audit to facilitate the implementation of government's outcomes on quality basic education and for systems to facilitate the rollout of the Isibindi model, a community based model of responding to the needs of orphaned and vulnerable children.

A key cost driver in the Older Persons sub-programme is the Golden Games, in which older people participate and compete in various sporting activities in order to promote active ageing. In 2012/13, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event. In 2014/15, and 2015/16, the decrease in expenditure in the Older Persons sub-programme is due to cost sharing arrangements between provincial departments and the national Department of Sports and Recreation.

Between 2010/11 and 2013/14, the department embarked on a series of outreach programmes, which require a lot of travelling to various provinces, to increase public awareness of social development services offered by the department. As a result, the travel and subsistence expenditure under goods and services grew at an average annual rate of 33.2 per cent in this period. Spending on travel and subsistence was also driven by the department's obligation to travel to all provinces, in order to monitor policy implementation. Expenditure on consultants, the largest item within goods and services, is expected to increase in 2014/15, with additional funding of R21 million allocated for assistance in the planning, monitoring and scoping of projects to build substance abuse treatment centres.

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 the social development sector.

9.2. 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 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, the Southern African Development Community, the African Population Commission and the United Nations Commission on Population and Development.
- 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 for ensuring 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 and create employment and income opportunities.

9.2.1. Social Policy Research and Development

				Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
Deepen social policy discourse and evidence-based policy-making in the department and social development sector	Officials trained in social policy and policy analysis	Number of officials trained in social policy and policy analysis	350 officials trained	Train 50 officials	Train 50 officials	Train 50 officials	
	Evidence – based social policies developed and reviewed	Number of evidence-based social policies developed and reviewed	6 evidence based policies developed and reviewed	Develop and review one social policy in collaboration with the relevant directorate	Develop and review one social policy in collaboration with the relevant directorate	Develop and review one social policy in collaboration with the relevant directorate	
	Research and policy briefs disseminated	Number of research and policy briefs disseminated	4 research and policy briefs developed	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	Develop and disseminate 4 policy briefs	

			Quarterly targets				
Performance indicators	Frequency of reporting	Annual targets	1st	2 nd	3rd	4th	
Number of policy- makers trained in social policy and policy analysis	Annually	Train 50 officials	-	-	Train 50 officials	-	
Number of evidence- based policies developed/reviewed	Annually	Develop and review one social policy in collaboration with the relevant directorate	-	-	-	Develop/review 1 social policy	
Number of research and policy briefs disseminated	Quarterly	Develop and disseminate 4 policy briefs	Develop 1 Policy brief				

9.2.2. Special Projects and Innovation

				Medium-term targets		
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Increase job opportunities and skills through the coordination of the Social Cluster Public Employment Programmes by 2019 Coordinated implementation of Social Cluster Public Employment Programmes	implementation of Social Cluster Public Employment	Number of job opportunities created through social development sub-programmes	33 307 work opportunities	Create 42 517 work opportunities	Create 46 768 work opportunities	Create 51 446 Work opportunities
	Number of Full-Time Equivalents (FTEs) created through the Incentive Grant	3 199FTEs	Create 2 163 FTEs	Create 2 271FTEs	Create 2 384 FTEs	
driven development services	Integrated social services to communities	Number of Community Works Programme (CWP) sites providing integrated DSD services	9 sites	Facilitate the provision of integrated DSD services to 21 CWP sites	Facilitate the provision of integrated DSD services to 42 CWP sites	Facilitate the provision of integrated DSD services to 60 CWP sites
		Number of Kwanda sites established	5 sites	Provide support to the existing 5 sites	Provide support to 14 existing Kwanda sites	Provide support to 14 existing Kwanda sites
				Establish 9 Kwanda sites	-	Establish 9 new Kwanda sites
Provide social protection to military veterans	Social protection provided to military veterans	Number of DSD services provided to military veterans	5 services (psychosocial counselling, SRD and jobs)	Facilitate provision of 5 DSD services	Facilitate provision of 7 DSD services	Facilitate provision of 9 DSD services

Performance	Frequency of	Annual targets	Quarterly targets				
indicators	reporting		1st	2 nd	3rd	4th	
Number of job opportunities created through social development sub- programmes	Quarterly	Create 42 517 work opportunities	10 000 work opportunities	15 000 work opportunities	Create 17 517 work opportunities	-	
Number of Full-Time Equivalents (FTEs) created through the Incentive Grant	Annually	Create 2 163 FTEs	-	-	-	Create 2 163 FTEs	
Number of Community Works Programme (CWP) sites providing integrated DSD services	Quarterly	Facilitate the provision of integrated DSD services to 21 CWP sites	Facilitate the provision of integrated DSD services at 11 sites	Facilitate the provision of integrated DSD services at 4 sites	Facilitate the provision of integrated DSD services at 3 sites	Facilitate the provision of integrated DSD services at 3 sites	
Number of Kwanda sites established	Quarterly	Provide support to the existing 5 sites	5 Kwanda sites supported	Ongoing support to existing sites	Ongoing support to existing sites	Ongoing support to existing sites	
		Establish 9 Kwanda sites	Establish 2 new Kwanda sites	Establish 3 new Kwanda sites	Establish 3 new Kwanda sites	Establish 1 new Kwanda site	
Number of DSD services provided to military veterans	Quarterly	Facilitate provision of 5 DSD services	Facilitate the provision of 5 DSD services to military veterans	Facilitate the provision of existing DSD services to military veterans	Facilitate the provision of existing DSD services to military veterans	Facilitate the provision of existing DSD services to military veterans	

9.2.3. Population Policy Promotion

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Monitor and evaluate the implementation of the Population Policy and the ICPD Programme of Action, and coordinate structures related thereto	Country progress reports on international population commitments Implementation and monitoring of the Population Policy	Population Policy and ICPD progress reviews done	UNCPD African Population Commission (APC) of the African Union SADC Technical Committee and Ministers' Conference on Population and Development; BRICS Framework of Cooperation on Population Matters Population Policy+15/ICPD+20 Synthesis Report	Country reports to: PPD UNCPD BRICS Policy+15/ICPD+20 Synthesis Report approved and disseminated	Country reports to: PPD UNCPD BRICS APC Policy+15/ICPD+20 Synthesis Report disseminated	Country reports to: PPD UNCPD BRICS Policy+20/ICPD+25 progress review process conceptualised and draft thematic papers
	Population Policy strategies and plans developed, coordinated and monitored	UNFPA Country Programme Action Plan (CPAP) coordinated	UNFPA CPAP (January 2013)	UNFPA CP coordinated through the NCF	UNFPA CP coordinated through the NCF	draft thematic papers produced UNFPA CP coordinated through the NCF

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
		UNFPA Country Programme mid-term review report	Monitoring and evaluation of the UNFPA CP	Mid-term review of the 4 th UNFPA Country Programme completed	-	End-of-term evaluation of the 4 th UNFPA Country Programme completed, in collaboration with the UNFPA and key partners
Undertake and promote population and development research	Research reports produced on Gender, HIV and AIDS, Health, Migration, Youth and Population- Environment- Development (PED)	Number of research reports produced	Population Policy+15/ICPD+20 Thematic Papers 5 Provincial synthesis reports on Factors Associated with Teenage Pregnancy in South Africa	10 Best Practice Case Studies on Sexual and Reproductive Health & Rights amongst Youth and Adolescents National Research Report on Factors Associated with Teenage Pregnancy in SA	3 Best Practice Case Studies on Migration, Sexual and Reproductive Health & Rights and the PED Nexus	3 Best Practice Case Studies on Migration, Sexual and Reproductive Health & Rights, including HIV and AIDS
Increase awareness of population priorities in South Africa	Population Advocacy Campaign	Number of advocacy workshops/seminars conducted and support material produced	23 advocacy workshops/seminars conducted and support material produced and disseminated	56 advocacy workshops/seminars conducted and support material produced/ disseminated	10 advocacy workshops/seminars conducted and support material produced/ disseminated	10 advocacy workshops/ seminars conducted and support material produced/ disseminated

				Medium-term targets			
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
Enhanced capacity and collaboration to integrate population priorities into plans and programmes	Capacity building interventions and support to stakeholders to implement the Population Policy	Number of training courses supported and monitored	8 training courses: Population, health & planning for development; PED Nexus; PED in IDP and APSTAR Religious Leaders population training manual; Inter- generational communication on ASRHR	6 training courses supported and monitored	8 training courses supported and monitored	10 training courses supported and monitored	
		Number of bursaries awarded	50 bursaries awarded for under-graduate studies at NWU & WSU	46 bursaries for under- graduate studies maintained	41 bursaries for under- graduate studies maintained	29 bursaries for under- graduate studies maintained	
		Number of scholarships awarded for PED	0	10 international scholarships awarded for PED Nexus and Population Policy Analysis training	10 international scholarships awarded	10 international scholarships awarded	

Performance indicators	Frequency of	Annual targets	Quarterly targets				
	reporting		1st	2 nd	3rd	4 th	
Country reports	Quarterly	Country reports to: PPD UNCPD BRICS	Produce report on BRICS collaboration on population matters	Table country report on relevant declarations at the PPD Africa Regional meeting	Table country report on relevant declarations at the Annual PPD management meetings and International Conference	-	

Performance	Frequency of	Annual targets		Quarterl	y targets	
indicators	reporting		1st	2 nd	3rd	4 th
Population Policy and ICPD progress reviews done	Quarterly	Policy+15/ICPD+20 Synthesis Report approved and disseminated	Consultations conducted with key stakeholders	Population Policy+15/CPD +20 synthesis report tabled at MANCO and HSDS meetings	Population Policy+15/ ICPD+20 synthesis report tabled at Social Cluster, Cabinet and IMC	Population Policy+15/ICPD+20 synthesis report disseminated to key stakeholders
UNFPA Country Programme Action Plan (CPAP) coordinated	Quarterly	UNFPA CP coordinated through the NCF	-	-	UNFPA CP coordinated through the NCF meeting in Oct/Nov 2014	UNFPA CP coordinated through the NCF meeting in Jan/Feb 2015
UNFPA Country Programme mid-term review report	Annually	Mid-term review of the 4th UNFPA Country Programme completed	-	-	-	Produce mid-term review report in collaboration with UNFPA
Number of research reports produced	Quarterly	10 Best Practice Case Studies on Sexual and Reproductive Health & Rights amongst Youth and Adolescents	Conceptual framework and research tools developed Ethical clearance	Fieldwork, data capturing and analysis done	Draft reports produced	10 Best Practice Case Studies on Sexual and Reproductive Health and Rights amongst Youth and Adolescents produced
		National Research Report on Factors Associated with Teenage Pregnancy in SA	-	-	Produce draft research report	Produce final research report
Number of advocacy workshops/seminars conducted and support material produced	Quarterly	56 advocacy workshops/seminars conducted and support material produced/ disseminated	14 advocacy workshops/ seminars	14 advocacy workshops/ seminars	14 advocacy workshops/ seminars	14 advocacy workshops/ seminars

Performance	Frequency of	Annual targets	Quarterly targets				
indicators	reporting		1st	2 nd	3rd	4 th	
Number of training courses supported and monitored		6 training courses supported and monitored	APSTAR programme offered at UKZN Societies in Transition training supported and monitored	Pan African training session on Population and Climate Change supported and monitored Population, Health and Planning for Development training supported and monitored	PED Nexus training supported and monitored	PED in IDP training supported and monitored	
Number of bursaries awarded	Quarterly	46 bursaries for under- graduate studies maintained	20 bursaries for under- graduate studies maintained	-	Progress report produced	26 bursaries for under- graduate studies maintained	
Number of scholarships awarded for PED	Quarterly	10 international scholarships awarded for PED Nexus and Population Policy Analysis training	5 international scholarships awarded for Population Policy Analysis training awarded	5 international (Africa) scholarships awarded for PED Nexus training awarded	Progress report produce	-	

9.2.4. Registration and Monitoring of Non-Profit Organisations

					Medium-term targets	
Strategic objectives	High-level outputs	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Create an efficient regulatory and capacity building framework for NPOs by 2019	An effective and efficient national NPO registration, monitoring and information system	Percentage of NPO registration applications processed within two months of receipt	18 448 applications received and 17 573 processed within two months (90%)	Process 95% of applications within two months of receipt	Process 100% of applications within two months of receipt	Process 100% of applications within two months of receipt
		Percentage of NPO appeals adjudicated within three months	0%	Adjudicate 50% of NPO appeals within three moths	Adjudicate 60% of NPO appeals within three months	Adjudicate 70% of NPO appeals within three months
		Percentage of NPO reports processed within two months	80%	85% NPO reports processed within two months	90% NPO reports processed within two months	95% NPO reports processed within two months
		Number of roadshows conducted in provinces	Roadshows undertaken in 26 Local municipalities	Conduct NPO National Roadshows in 70 Local Municipalities	Conduct NPO National Roadshows in 70 Local Municipalities	Conduct NPO National Roadshows in 70 Local Municipalities
	NPO Audit	NPO audit reports	No baseline	Audit 10 000 DSD funded NPOs	Audit 10 000 DSD funded NPOs	Final audit report
	Revised regulatory framework for NPOs	Policy framework for amending the NPO Act approved	Draft Policy Discussion document	Policy for amending the NPO Act	Draft NPO Amendment Bill for consultation	Secure Departmental and Cabinet approval of draft Amendment Bill
	NPO governance standards developed and implemented	Number of NPOs trained on governance and compliance with the NPO Act	1 500 NPOs trained on governance and compliance with the NPO Act	Train 3000 NPOs	Train 3000 NPOs	Train 3000 NPOs
		Number of provincial officials trained	200 provincial officials trained	Train 350 provincial officials	Train 400 provincial officials	Train 500 provincial officials
		NPO norms and standards guidelines for good governance	Discussion document on NPO norms and standards	Develop the NPO norms and standards	Implementation of the NPO norms and standard	Implementation of the NPO norm and standard

Performance	Frequency of	Annual targets	Quarterly targets					
indicators	reporting		1st	2 nd	3rd	4 th		
Percentage of NPO registration applications processed within two months of receipt	Quarterly	Process 95% of applications within two months of receipt	Process 95% of applications within two months					
Percentage of NPO appeals adjudicated within three months	Quarterly	Adjudicate 50% of NPO appeals within three moths	Adjudicate 50% of NPO appeals within three months	Adjudicate 50% of NPO appeals within three months	Adjudicate 50% of NPO appeals within three months	Adjudicate 50% of NPO appeals within three months		
Percentage of NPO reports processed within two months	Quarterly	85% NPO reports processed within two months	85% NPO reports processed within two months	85% NPO reports processed within two months	85% NPO reports processed within two months	85% NPO reports processed within two months		
Number of roadshows conducted in provinces	Quarterly	Conduct NPO National Roadshows in 70 Local Municipalities	Conduct NPO National Roadshows in 15 Local Municipality	Conduct NPO National Roadshows in 20 Local Municipality	Conduct NPO National Roadshows in 20 Local Municipality	Conduct NPO National Roadshows in 15 Local Municipality		
NPO audit reports	Annually	Audit 10 000 DSD funded NPOs	-	-	-	Audit of 10 000 DSD funded NPOs		
Policy framework for amending the NPO Act approved	Annually	Policy for amending the NPO Act	-	-	-	Policy for amending the NPO Act		
Number of NPOs trained on governance and compliance with the NPO Act	Quarterly	Train 3000 NPOs	Train 750 NPOs	Train 750 NPOs	Train 750 NPOs	Train 750 NPOs		
Number of provincial officials trained	Quarterly	Train 350 provincial officials	Train 80 provincial officials	Train 80 provincial officials	Train 80 provincial officials	Train 110 provincial officials		
NPO norms and standards guidelines for good governance	Annually	Develop the NPO norms and standards	-	-	-	NPO norms and standards		

7.6.5. Community Development

				Medium-term targets			
Strategic objectives	High level output	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17	
Create an enabling environment for uniform and effective community development practice by 2019	Enhanced skills and competencies of CDPs and CBOs to facilitate effective community development	Number of Community Development Practitioners (CDPs) trained	700 CDPs trained	Train 1000 CDPs (generic training)	Train 1200 CDPs (generic training, NQF Level 5 and 8 Qualification)	Train 1400 CDPs (generic training, NQF Level 5 and 8 Qualification)	
		Number of CBOs trained on community development practice	Community Based Organisations Guidelines 1286 CBOs trained on Community Based Organisations Guidelines	Train 500 CBOs	Train 720 CBOs	Train 1000 CBOs	
	Regulated and Uniform Community Development Practice	Community Development Policy Framework	Draft Community Development Policy Framework	Finalise Community Development Policy Framework	Build stakeholders capacity and facilitate implementation of Community Development Policy Framework	Build stakeholders capacity and facilitate implementation of Community Development Policy Framework	
						Monitor implementation of the Community Development Policy Framework	
		Norms and standards for community development	Draft Norms and standards for community development developed	Finalise Norms and standards for community development	Facilitate implementation of the Norms and standards	Monitor implementation of the norms and standards	
Facilitate social mobilization for societal transformation	Vulnerable community and households profiled	Number of households profiled	300 000 households Profiled	Profile 300,000 households	Profile 300,000 households	Profile 300,000 Households	
Tanoomaton		Number of communities profiled	900 Communities Profiled	Profile 400 Communities	Profile 400 Communities	Profile 400 Communities	

					Medium-term targets	
Strategic objectives	High level output	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
		Number of community based plans developed	-	Develop 36 community based plans	Develop 72 community based plans	Develop 120 community based plans
	Communities mobilized for active participation	Number of people reached through community mobilization programmes	Guidelines for Community Mobilization	Reach 50, 000 people	Reach 60,000 people	Reach 70,000 people
Enhance livelihood capacities of households and communities	Households supported and linked to socio-economic opportunities	Number of household change agents supported	208 Change Agents supported	Support 400 Change Agents	Support 450 Change agents	Support 500 Change agents
	Household food and nutrition security integrated plan	Number of Provincial Food Distribution Centres established	0	7 Food Distribution Centres	Establish 1 FDC & support 7	Establish 1 FDC & support 8
	implemented	Number of Community Food Depots established	0	Establish 20 Food Depots	Establish and support 20 Food Depots	Establish and support 12 Food Depots
		Number of CNDC'S established	15 CNDCs established and operational in Western Cape	Establish and support 20 CNDC's	Establish and support 20 CNDC's	Establish and support 12 CNDC's
		Number of people accessing food through community development feeding programmes	999,957 people accessing food through community development feeding programmes	600,000 people accessing food through community development feeding programmes	600,000 people accessing food through community development feeding programmes	900,000 people accessing food through community development feeding programmes
		Number of cooperatives trained	Database of cooperatives	Train 48 cooperatives	Train 48 cooperatives	Train 60 cooperatives

			Medium-term targets			
Strategic objectives	High level output	Performance indicator	Estimated performance 2013/14	2014/15	2015/16	2016/17
Strengthening of social development service delivery through Ministerial outreach programmes	Facilitate improved access to DSD and other government services	Number of outreach programmes undertaken	25 communities in all nine provinces were visited in 2012 with over 45000 people participating in both the events and community dialogues	36 outreach programmes	72 outreach programmes	120 outreach programmes
	Monitoring of DSD services through the Mikondzo project (Footprint)	Service Delivery Improvement Plans implementation reports	Service Delivery Improvement Plans developed for 23 priority districts	Facilitate implementation of service delivery plans	Facilitate implementation of service delivery plans	Facilitate implementation of service delivery plans

Performance indicators	Frequency of	Annual targets	Quarterly targets				
reporting		1st	2 nd	3rd	4 th		
Number of Community Development Practitioners (CDPs) trained	Quarterly	Train 1000 CDPs (generic training)	Train 250 CDPs	Train 300 CDPs	Train 350 CDPs	Train 100 CDPs	
Number of CBOs trained on community development practice	Quarterly	Train 500 CBOs	-	Train 200 CBOs	Train 200 CBOs	Train 100 CBOs	
Community Development Policy Framework	Annually	Finalise Community Development Policy Framework	-	-	-	Community Development Policy Framework	
Norms and standards for community development	Quarterly	Finalise Norms and standards for community development	-	National Workshop on Norms and Standards	Consultation within DSD structures	Norms and Standards	
Number of households profiled	Quarterly	Profile 300,000 households	50 000	100 000	100 000	50 000	

Performance indicators	Frequency of	Annual targets	Quarterly targets				
	reporting		1st	2 nd	3rd	4 th	
Number of communities profiled	Quarterly	Profile 400 Communities	50	150	150	50	
Number of community based plans developed	Quarterly	Develop 36 community based plans	-	12	12	12	
Number of people reached through community mobilization programmes	Quarterly	Reach 50, 000 people	5 000	15 000	20 000	10 000	
Number of household change agents supported	Annually	Support 400 Change Agents	50	150	100	100	
Number of Provincial Food Distribution Centres established	Bi-annually	7 Food Distribution Centres	-	2 FDCs	-	5 FDCs	
Number of Community Food Depots established	Quarterly	Establish 20 Food Depots	-	5	10	5	
Number of CNDC'S established	Quarterly	Establish and support 20 CNDC's	-	5 CNDCs	10 CNDCs	5 CNDCs	
Number of people accessing food through community development feeding programmes	Quarterly	600,000 people accessing food through community development feeding programmes	100 000	150 000	300 000	50 000	
Number of cooperatives trained	Quarterly	Train 48 cooperatives	-	16	16	16	
Number of outreach programmes undertaken	Quarterly	36 outreach programmes	4	10	12	10	
Service Delivery Improvement Plans implementation reports	Bi-Annually	Facilitate implementation of service delivery plans	-	Collate service delivery improvement plan monitoring reports	-	Collate service delivery improvement plan monitoring reports	

9.3. RECONCILING PERORMANCE TARGETS WITH THE BUDGET AND MTEF

9.3.1. Expenditure estimates

Sub programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
Social Policy Research and Development	3,398	3,739	3,740	5,268	5,243	5,578	5,980
2. Special Projects and Innovation	6,680	11,719	9,847	9,762	8,375	8,523	9,049
3. Population Policy Promotion	19,116	24,685	25,410	23,994	27,898	29,439	31,556
4. Registration and Monitoring of NPOs	12,458	14,313	23,946	19,408	31,054	30,650	32,376
 Substance Abuse Advisory Services and Oversight 	3,484	5,904	3,932	5,243	6,369	6,469	6,846
Community Development	14,512	21,557	26,088	50,630	62,856	73,351	77,292
7. National Development Agency	83,469	161,360	166,263	171,713	178,337	184,381	194,153
Programme Management	1,193	1,581	1,075	3,713	3,034	3,181	3,377
Total	144,310	244,858	260,301	289,731	323,166	341,572	360,639
Economic classification							
Current payments	57,759	71,712	88,033	81,376	97,517	99,540	105,782
Compensation of employees	40,384	42,868	47,951	57,427	63,422	67,657	71,924
Goods and services	17,375	28,844	40,082	23,949	34,095	31,883	33,858
of which:	,	•			,	,	,
Communication	511	1,472	1,148	1,964	702	649	707
Consultants, contractors and	2.504		•	•			
special services	3,524	1,981	3,731	2,005	4,456	4,610	5,457
Inventory	1,728	2,310	1,988	2,205	5,515	5,275	5,478
Operating leases	160	67	113	174	1,221	1,232	1,244
Travel and subsistence	6,208	10,066	13,293	10,650	8,506	6,238	5,386
Transfers and subsidies to:	86,053	172,487	171,586	207,465	224,911	241,259	254,043
Departmental agencies and accounts	83,469	161,360	166,263	171,713	178,337	184,381	194,153
Higher education institutions					400	430	450
Foreign governments and	400	004	0.40	4 005	4 000	4 705	4.050
international organisations	408	881	840	1,395	1,688	1,765	1,859
Non-profit institutions	1,932	10,187	3,479	3,357	3,486	3,637	3,728
Households	244	59	1,004	31,000	41,000	51,046	53,853
Payments for capital assets	486	642	681	890			
Machinery and equipment	486	642	666	890	738	773	814
Software and other intangible assets		-	15				
Financial transactions in assets and liabilities	12	17	1				
Total	144,310	244,858	260301	289,731	323,166	341,572	360,639

9.3.2. Performance and expenditure

Building sustainable, vibrant and healthy communities is this programme's largest area of spending. This work is carried out by the National Development Agency. Through a transfer payment it receives from the department, the agency implements sustainable community driven projects that provide support to non-profit organisations working on early childhood development, food security, employment creation and income opportunities.

Between 2013/14 and 2016/17, expenditure is expected to increase due to the additional allocation provided for food security through the Food for All programme carried out in the Community Development sub-programme. Non-profit organisations will administer the food relief programmes to various households. This is expected to result in 1.4 million people being fed through numerous hunger relief initiatives such as food banks and community nutrition development centres by 2016/17.

To increase public awareness of its services, the department conducted a series of outreach programmes between 2011/12 and 2012/13, which contributed to the increase in spending on travel and subsistence and booking of venues in the Community Development sub-programme. The growth in spending on goods and service items such as venues, travel and catering in 2012/13 was as a result of spending in a series of non-profit organisation dialogues and a non-profit organisation summit to facilitate engagement between government and non-profit organisations. The transfer allocation to the National Development Agency was significantly reduced in 2010/11 because the entity had accumulated large cash reserves over the past years.

The department has reprioritised R10 million for each year of the MTEF period from the South African Social Security Agency as an additional allocation to the Registration and Monitoring of Non-profit Organisations subprogramme to improve the management of the non-profit organisation database, make the process to register non-profit organisations more efficient, support non-profit organisations with registration and increase workforce capacity. A large number of non-profit organisations had been deregistered or had not met registration requirements, while delays were experienced in registering those who do meet requirements. The allocation will therefore improve the capacity of the non-profit organisation unit to reduce backlogs and provide improved support in the registration process. As a result of the reprioritisation, spending increases mainly in travel and subsistence for provincial visits to offer registration support to unregistered non-profit organisations and compensation to process registration application.

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 government departments 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 1 below. The sector's infrastructure portfolio encompasses child and youth care centres (children's homes, reform schools, places of safety, secure care facilities, school of industries), early childhood 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, offices, one-stop community centres and youth development centres. In order to reduce the demand for new infrastructure, social development departments are meant to share facilities with other departments and agencies such as clinics run by the Department of Health, and the Thusong Service 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 are being assisted to strengthen the management of their infrastructure portfolios, notably the acquisition of new buildings and the maintenance, repair, and upgrading of existing facilities.

The National Department of Social Development will over the MTEF period take the responsibility to ensure the construction of four public Substance Dependency Treatment Centres in the provinces of Free State, North West, Northern Cape and Eastern Cape through a conditional grant. These provinces have been identified because they do not have any public Substance Dependency Treatment Centres.

Furthermore, the National and Provincial Departments will be guided by the Infrastructure Delivery Management System (IDMS) from the Construction Industry Development Board (CIDB) and National Treasury to deliver on the infrastructure programme. The IDMS provides a documented body of knowledge and set of processes that represent generally recognised best practices in the delivery management of infrastructure.

11. PUBLIC ENTITIES

11.1. SASSA

The South African Social Security Agency (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	Mandate	Outputs	Current Annual	Date of next
Entity			Budget	evaluation
SASSA	SASSA is expected to ensure an effective and efficient administration, management and payment of social assistance and	The core business of the agency is to administer and pay social grants and	R 6 567 589 000	-
	transfers			

11.2. National Development Agency (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. NDA also promotes dialogue and sharing of development experience between civil society organisations and relevant organs of state, debate policy and undertake research aimed at providing the basis for development policy.

Name of Public	Mandate		Outputs	Current Annual	Date of next
Entity				Budget	evaluation
National	Provides grant funding to	-	Grant funding to Civil	R178 337 000	Evaluation is
Development Agency	CSOs to implement		Society Organisations		currently underway
(NDA)	sustainable community-	-	Capacity Building of CSOs		
	driven programmes and	-	Research aimed at		
	contribute towards the		providing the basis for		
	eradication of poverty		development policy		

The Department is introducing a performance scorecard for public entities which will initially be piloted with SASSA. The scorecard will provide top management with a tool for rapidly assessing how the organisation in question is performing, and what aspects require attention.

ANNEXURE A:

Summary of Post Establishment as of 17 February 2014

Component/Sub-component	Filled	To be Filled	Contract	Total
P1: Administration				
Minister	1	0	0	1
Deputy Minister	1	0	0	1
Office of the Director-General	19	3	0	22
CD: Communication	24	2	2	28
Chief Information Officer	52	8	8	68
CD: Human Capital Management	45	4	2	51
CD: Legal Services	11	4	0	15
Ministerial Services	5	1	0	6
Deputy Ministerial Services	14	1	2	17
CD: Financial Management & Admin	61	11	0	72
CD: Financial Plan & Monitoring	14	4	2	20
D: Internal Audit	13	0	0	13
D: Security Management	12	1	0	13
CD: Strategic Planning, Dev & Risk Man	18	1	4	23
CD: Monitoring & Evaluation	16	3	1	20
CD: Entity Oversight	3	1	2	6
Office of the Chief Operations Officer	3	1	0	4
Office of the Chief Financial Officer	3	0	0	3
Total: Administration	315	45	23	383

Component/Sub-component	Filled	To be Filled	Contract	Total		
P3: Social Security Policy and Administration	Policy and Administration					
CD: Social Assistance	25	2	0	27		
CD: Social Insurance	13	2	2	17		
CD: Inspectorate	0	0	1	1		
ITSAA	38	10	1	49		
DDG: Comprehensive Social Security	3	1	0	4		
Total: Social Security Policy and Administration	79	15	4	98		

Component/Sub-component	Filled	To be Filled	Contract	Total
P4: Welfare Services Policy Development and Implementation Suppo	rt			
D: Serv Stds & Soc Serv Prov Man & Sup	20	1	3	24
D: Substance Abuse	9	0	0	9
D: Care and Services to Older Persons	8	0	0	8
D: Services to People with Disabilities	8	0	0	8
CD: Children	54	5	8	67
D: Families	7	2	0	9
D: Victim Empowerment & Social Crime Prevention	25	0	62	87
CD: HIV/Aids	32	2	0	34
D: Youth Development	7	0	0	7
Program Management	11	2	1	14
Total: Welfare Services Policy Development & Imp Sup	181	12	74	267

Component/Sub-component	Filled	To be Filled	Contract	Total
P5: Social Policy and Integrated Service Delivery				
DDG: Social Policy	3	0	0	3
CD: Special Projects	8	0	1	9
CD: Population and Development	39	0	1	40
CD: NPO	45	3	12	60
CD: Community Development	26	2	0	28
Substance Abuse Advisory Services and Oversight	3	1	1	5
Program Management	3	0	1	4
Total: Social Policy and Integrated Service Delivery	127	6	16	149

Component/Sub-component	Filled	To be Filled	Contract	Total
TOTAL: SOCIAL DEVELOPMENT				
P1: Administration	315	45	23	383
P3: Social Security Policy and Administration	79	15	4	98
P4: Welfare Services Policy Development & Imp Sup	181	12	74	267
P5: Social Policy & Integrated Service Delivery	127	6	16	149
TOTAL: SOCIAL DEVELOPMENT	702	78	117	897

ANNEXURE B: COMMENTARY ON THE VISION AND MISSION STATEMENTS

The revision of the vision and mission of the Department of Social Development was aimed towards the

development of a unified department of social development 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. 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.

¹ The vision articulates the end that the organisation wants to strive towards and not the means through which that end will be realised.

- Consciousness building has both an internal organisation 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 espouses 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. This requires that budgets that enforce integration; structures that enforce integration; programmes that enforce integration, systems and processes that enforce integration.

