

DSD Annual Performance Report

(01 April 2015 – 31 March 2016)

Presentation to Select Committee on Social Services

08 November 2016



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social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

“Select Committee”



OVERVIEW

- Purpose
- Strategic priorities
- Programme purpose
- Key achievements per programme
- Performance summary
- Audit Opinion on Performance Information
- Expenditure per programme: 2015-2016

PURPOSE

Purpose: To inform the Select Committee of :

- The Department's performance against its pre-determined objectives for the 2015/16 financial year;
- The State of Expenditure of the Department for the 2015/16 financial year as at 31 March 2016.

Strategic Priorities

The Department has identified and committed itself to addressing the following key priorities for the MTSF 2014-19:

- Expand Child and Youth Care Services (Isibindi programme)
- Social Welfare Sector Reform and services to deliver better results
- Deepening Social Assistance and Extending the scope of Social Security
- Increase access to Early Childhood Development (ECD)
- Strengthening Community Development interventions
- Combat Substance Abuse and Gender-Based Violence
- Increase household food & nutrition security (Food for All)
- The protection and promotion of the rights of older persons and people with disabilities
- Establish Social Protection Systems to strengthen coordination, integration, planning, M&E of services

PROGRAMMES PURPOSE

Programme 1: Administration

- To provide leadership, management and support services to the Department and the Social Development Sector.

Programme 2: Social Assistance

- To provide income support to vulnerable groups.

Programme 3: Social Security Policy and Administration

- To provide for social policy development and the fair administration of social assistance.

Programme 4: Welfare Services Policy Development and Implementation

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

Programme 5: Social Policy and Integrated Service Delivery

- To support community development and promote evidence-based policy making in the Department and the Social Development Sector

Annual Achievements/Performance



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KEY ACHIEVEMENTS FOR REPORTING PERIOD APRIL 2015 – MARCH 2016



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Assessment of performance at the end of the financial year

- During presentation of quarterly performance reports, performance is rated according to three categories, namely **Achieved**, **Partially Achieved** and **Not Achieved**.
- This is with the understanding that if targets are not achieved in a particular quarter, they can still be achieved in the subsequent quarters.
- However, when presenting the Annual performance report, only two performance ratings are used, namely, **Achieved** and **Not Achieved**.
- This is because the reporting period has come to an end and all set targets should have been achieved at the end of the reporting period.
- Whilst some of the set targets for the Department are rated as **Not Achieved**, it is important to note that **substantial progress** was made towards achieving these targets.
- As such, those targets are partially achieved, however, due to the universal rating of performance at the end of the reporting period, they have to be reported as Not Achieved.
- This performance rating approach is recommended by central government Departments such as National Treasury and Department of Planning, Monitoring and Evaluation (DPME)
- The rating is also used widely in Government and by institutions such as Auditor General South Africa when assessing performance of government departments during the audits.

Achievement of Targets per Programme: 2015-16

Programme	No. of Targets Achieved	No. of targets Not Achieved	Total Targets	% contribution of the programme to the APP targets
Programme 1	22	21	43	24.7%
Programme 2	4	4	8	4.6%
Programme 3	10	2	12	6.9%
Programme 4	45	24	69	39.7%
Programme 5	36	6	42	24.1%
Total Targets	117	57	174	

Programme 1: Administration

Executive Support and Intergovernmental Relations

Target	Annual Achievements/performance
Monitor and report on 100% of FOSAD Social Sector Cluster	All 10 scheduled SPCHD Cluster meetings were convened. The unit monitored and followed up on all decisions taken. An update was given in every meeting.
Facilitate 4 bilateral Agreements	Bilateral agreements are under negotiations with USA, Democratic Republic of Congo (DRC), Kenya, Benin, Nigeria, Bulgaria and Peru, while benchmark exchanges were conducted with Chile; Sweden and Thailand. An agreement was also signed with Lesotho.
Facilitate DSD participation in 6 international bodies	The Department participated in the following international bodies: 7 UN Commissions; 1 BRICS; 2 SADC; 4 AU and 2 PPD.
Form partnerships with 8 stakeholders in support of DSD initiatives and projects	Partnerships were formed with various local and international organisations to support DSD programmes such as VEP programme, youth camps, Golden Games, ECD and Child Protection Week.

Programme 1: Administration

Strategy and Development Business

Target	Annual Achievements/performance
Implement the new designs, special norms and standards for the construction of new facilities	15 new facilities were constructed in line with new designs, special norms and standards for the construction of new facilities.
Facilitate the improvement of 25 DSD offices	103 offices were constructed or refurbished during the financial year. New constructions include 7 in GP, 7 in MP, 14 in KZN, 4 in LP, 4 in NC and 15 in EC. Upgrades/Renovation include 17 in GP, 6 in KZN, 1 in FS, 4 in NW, 6 in NC and 18 in EC.
Develop and pilot Complaints Management System within the National DSD Helpdesk	Complaints management system was developed and is operational at GBV Command Centre.
Capacitate 150 officials on gender mainstreaming	156 DSD officials were capacitated in gender mainstreaming.

Programme 1: Administration

Monitoring and Evaluation & Entity Oversight

Target	Annual Achievements/performance
Update Social Development Sector M&E system aligned to outcomes based model	M&E system was updated and aligned to relevant outcomes
Implementation evaluation of the National Drug Master Plan	Evaluation report and the 1/5/25 report (short report on evaluation of the National Drug Master Plan) were compiled.
Diagnostic evaluation of Regulatory Framework and Legislation for NPOs	Evaluation report was produced on regulatory framework and legislation for NPOs.
Develop the Performance Information Management System (PIMS) for Public Entities	PIMS for public entities was developed, tested and approved.

Programme 1: Administration

Legal services

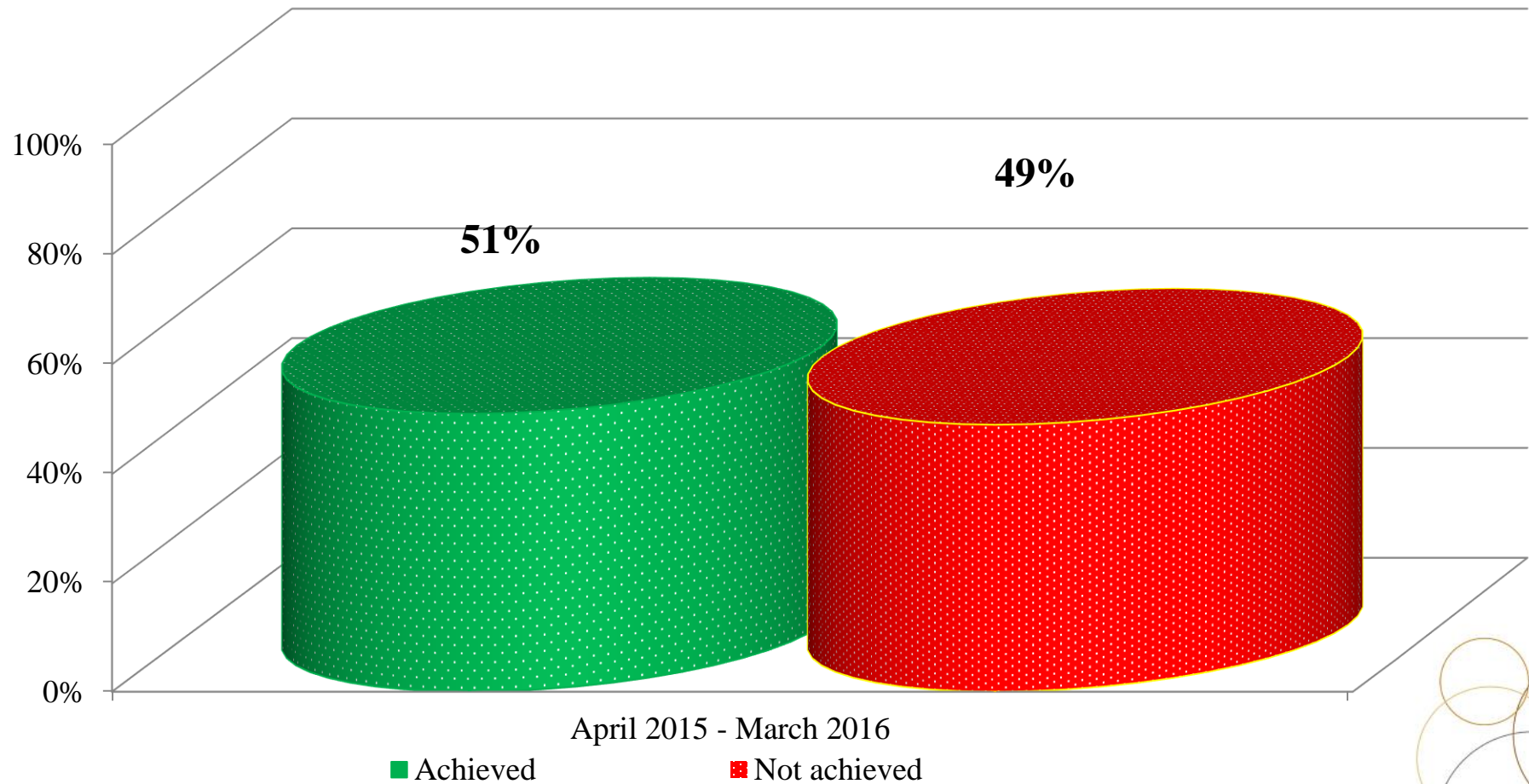
Target	Annual Achievements/performance
Respond to 90% of applications for appeals, letters of demand and practise directives within three days of receipt	1 717 applications for appeals, letters of demand and practice directives were received. The Unit responded timeously to 1 671 (97.3%).
Communicate 90% of outcome letters within 3 days to the attorneys	100% (1 143) of outcome letters were communicated within three days of receipt thereof to attorneys.
90% of contracts vetted through the contract management system	All (100%) contracts – 81 service level agreements (SLAs) and 19 memoranda of understanding (MoU) – were vetted through the contract management system.

Programme 1: Administration

Finance and Information Management Technology

Target	Annual Achievements/performance
Unqualified audit report on Annual Financial Statement (AFS) with no material Misstatements	The Department obtained an unqualified audit opinion from the AGSA on its 2014/15 audited Annual Financial Statements.
Automation of Corporate Business	Electronic management systems (e-Leave, e-Contract, e-Submissions) were successfully implemented.
Conduct IT Disaster Recovery Plan (DRP) due Diligence	Business impact and IT risk assessment conducted and report produced.

Programme 1: Administration - Annual Performance 2015/16



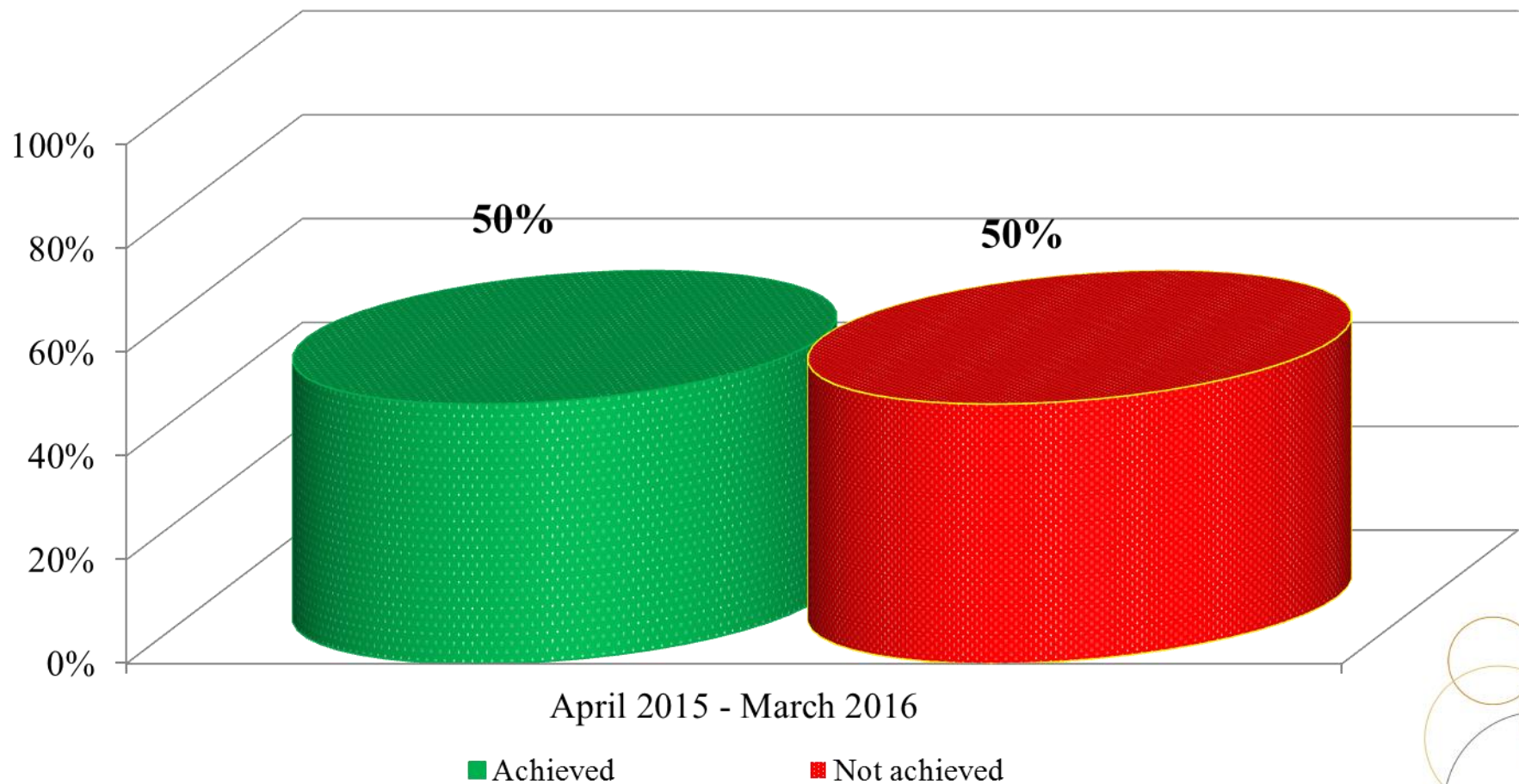
PROGRAMME 2: SOCIAL ASSISTANCE

Annual Target	Actual Achievements/Performance
Old Age Grant beneficiaries: 3 181 959	A total of 3 194 087 people benefitted from the Old Age Grant
War Veterans Grant beneficiaries: 223	A total of 245 people benefitted from the War Veterans Grant
Child Support Grant (CSG) beneficiaries: 12 042 973	A total of 11 972 900 people benefitted from the Child Support Grant. The uptake for the CSG was lower than envisaged.
Disability Grant beneficiaries: 1 112 767	A total of 1 085 541 people benefitted from the Disability Grant. This grant has been declining for the past four years due to SASSA improving the grant assessment process. The improved process has ensured that beneficiaries are more rigorously assessed which resulted in reduced fraudulent claims. In addition, some disability grants were converted to Older Persons Grant due to age while some beneficiaries died

PROGRAMME 2: SOCIAL ASSISTANCE

Targets	Annual Achievements/performance
Care Dependency Grant (CDG) beneficiaries: 142 180	A total of 131 040 people benefitted from Care Dependency Grant. Applications and take up of this grant was lower than projected due to legislative gaps in definition of children with disabilities. While every effort is made to accurately project the values, the projections for disability related grants are particularly difficult due to lack of statistics.
Foster Care Grant beneficiaries: 490 538	A total of 470 015 people benefitted from Foster Care Grant. The low uptake for this grant was mainly due to the lapsing of court orders when children turn 18 years.
Grant-in-Aid beneficiaries: 104 232	A total of 137 806 people benefitted from Grant-in-Aid
Process 160 000 applications for social and disaster relief	366 769 application were processed.

Programme 2: Social Assistance - Annual Performance 2015/16



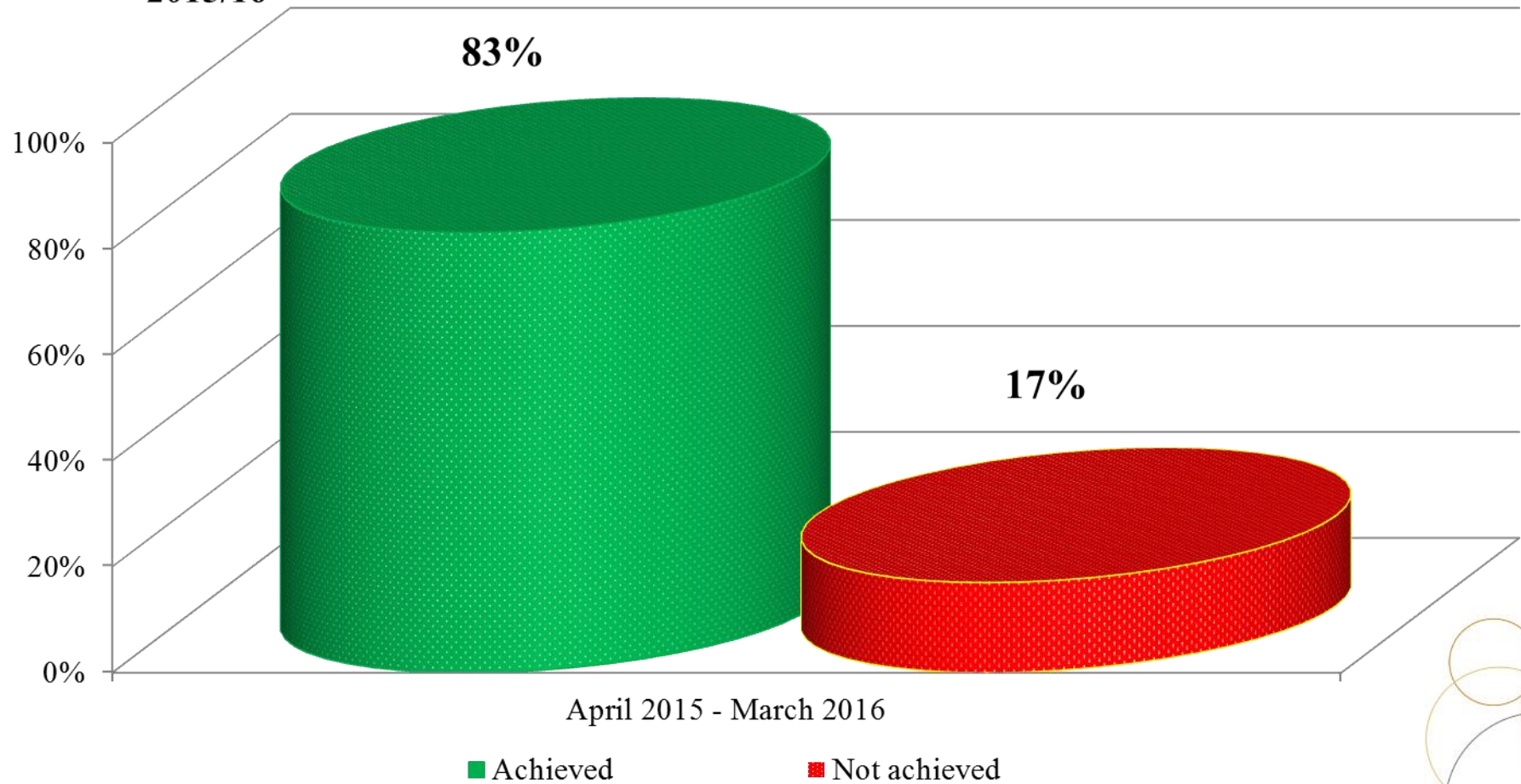
PROGRAMME 3: SOCIAL SECURITY POLICY DEVELOPMENT

Targets	Annual Achievements/performance
Produce 4 oversight reports on adherence to norms and standards for the Social Assistance Programme	Four oversight reports on adherence to norms and standards for the Social Assistance Programme were produced. Oversight visits were conducted in GP, NW, NC and WC
Adjust means test for the Older Persons Grant	Both social grant increases and means test adjustments were made.
Draft policy proposal on the Universalisation of CSG	Draft policy proposal was developed. Proposal will be completed once a study on tax options is done. Inception and first progress reports on the tax options study were completed.
Complete consultations and costing of policy proposal on expansion of CSG to Orphans and Vulnerable Children	Consultations and costing were completed and final policy was approved by Cabinet.
Develop policy options for guaranteed employment	Final report with policy options was completed.
Develop a Policy on the inclusion of informal sector workers	Draft policy paper was completed

PROGRAMME 3: APPEALS ADJUDICATION AND INSPECTORATE FOR SOCIAL SECURITY

Targets	Annual Achievements/performance
Adjudicate 65% of appeals within 90 days of receipt	A total of 2 759 appeals were adjudicated, of which 82.53% (2 277) within 90 days of receipt. Improved collaboration with SASSA and access to SASSA's electronic Internal Reconsideration Mechanism Management System contributed to reaching of target.
100% of appeals received from SASSA with complete records adjudicated within 90 days of receipt	100% (1 019 of 1 019) appeals received from SASSA with complete records were adjudicated within 90 days of receipt
Implement Integrated Appeals Business Information System	Integrated Appeals Business Information System was implemented.
Incubate the Inspectorate within Comprehensive Social Security as a transitional arrangement	<ul style="list-style-type: none"> • The Inspectorate has been incubated the within the branch Comprehensive Social Security, by developing strategic draft frameworks covering, investigations, financial and compliance audits and comprehensive stakeholder analysis • Senior management and support staff positions were filled during the period under review.

Programme 3: Social Security Policy and Administration - Annual Performance 2015/16



Programme 4: Welfare Services

Social Standards and Social Service Provider Management and Support

Target	Annual Achievements/performance
Review implementation of the White Paper	<ul style="list-style-type: none">• The review of the implementation of the White Paper was completed.• Broad consultation with the social development sector was carried out.• A comprehensive implementation review and a summary report were developed and presented to MINMEC.
Conduct geographic distribution on social service workforce	Geographic distribution on social service workforce was conducted through desktop review.
Develop Social Work Supervision Programme	Social Work Supervision Programme was developed
Develop the Draft Recruitment and Retention Strategy for Social Service Practitioners	Draft Recruitment and Retention Strategy for Social Service Practitioners was developed

Programme 4: Welfare Services

Social Standards and Social Service Provider Management and Support (Cont’)

Target	Annual Achievements/performance
Award 1300 new scholarships	1 860 new scholarships were awarded.
Facilitate the implementation of the Active Ageing Programme for Older Persons	The National Active Ageing programme was successfully implemented by all provinces. The national programme was held from 25–30 October 2015 in Kimberley, Northern Cape
Conduct training on the implementation of the Electronic Elder Abuse Register in 9 provinces	All provinces were trained in the implementation of the Electronic Elder Abuse Register.

Programme 4: Welfare Services

Early Childhood Development

Target	Annual Achievements/performance
Approval of the ECD policy	ECD policy was approved by Cabinet.
Develop the DSD HR Plan for ECD	DSD HR plan for ECD was developed.
Increase number of children accessing ECD Programmes by 10% (129 955)	A total of 133 365 new children accessed ECD programmes during the reporting period, a 10% increase in the overall number of children accessing ECD services, i.e. 1 487 639 compared to 1 354 274 in the previous reporting period.
Approval of the comprehensive ECD Programme	A national comprehensive ECD programme was aligned to the approved ECD Policy
Capacity building on the universal access on Rollout plan in provinces	Capacity-building on the universal access roll-out plan in all provinces was conducted and completed

Programme 4: Welfare Services

Children

Target	Annual Achievements/performance
30 000 persons working with children screened against CPR Part B	94 552 persons working with children were screened against CPR Part B.
Monitor the implementation of Isibindi model in provinces	The implementation of the Isibindi model in all provinces was monitored, and the monitoring report is available.
3 child protection awareness and participation sessions held (Child Protection Week, National Children's Parliament, Day of an African Child and National Children's Day)	<ul style="list-style-type: none"> • Child Protection Week was launched in KZN, and the closing ceremony was held in Gauteng. An evaluation report was compiled. • The Day of the African Child, in partnership with the African Union was held in June 2015. • The National Children's Parliament was held in October 2015. • National Children's day was celebrated in December in Hlayisani Centre of Hope, a children's home in Mpumalanga

Programme 4: Welfare Services

Children

Target	Annual Achievements/performance
8 national advocacy and capacity development workshops on Children's Rights and Responsibilities (CRR)	A total of 10 advocacy and capacity development workshops were held in Mpumalanga (2), Western Cape (1), Gauteng (2), KwaZulu-Natal (3) and Limpopo (2).
Audit on current Foster Care Placements	The audit on current foster care placements was completed in nine provinces
Monitor the implementation of the transformation plan in Provinces	Implementation of the transformation strategies for CYCC was monitored in all provinces, and annual monitoring report was compiled.
9 provincial workshops on child rights governance and Compliance	Nine provincial workshops on child rights governance and compliance were held in nine provinces

Programme 4: Welfare Services

Social Crime Prevention and Victim Empowerment

Target	Annual Achievements/performance
Monitor accredited service providers providing diversion programmes in 9 provinces	Monitoring of accredited service providers and diversion programmes was done for 53 service providers in nine provinces: Eastern Cape (2), Free State (4), Gauteng (12), KwaZulu-Natal (7), Limpopo (6), Mpumalanga (5), Northern Cape (3), North West (8) and Western Cape (6).
Review Policy Framework on accreditation of Diversion Services	<ul style="list-style-type: none"> • A draft reviewed document was developed and provincial consultations took place in all provinces between October 2015 and March 2016. • A national consultative review workshop was held in Gauteng
Facilitate the implementation of Prevention and Early Intervention programmes in 9 provinces	<ul style="list-style-type: none"> • All provincial departments of social development implemented the • Integrated Social Crime Prevention Strategy Action Plan • Consolidated report on the implementation plans of prevention and early intervention programmes in nine provinces was produced and is available

Programme 4: Welfare Services

Social Crime Prevention and Victim Empowerment

Target	Annual Achievements/performance
Increase the number of people accessing command centre services by 10% (2 850)	<ul style="list-style-type: none"> The GBV Command Centre attended to 51 440 calls and serviced 8 929 cases between 1 April 2015 and 31 March 2016. In addition, 55 328 USSDs (please call me short messages received) were received and then called back by the GBVCC agents
Train 9 provinces on the Policy Framework	All nine provinces were trained on the Trafficking in Persons Policy Framework, and a consolidated report was completed.
Access to data on VEP services in 30 VEP services sites	<ul style="list-style-type: none"> A total of 88 sites were connected and collected data on the VEP System. Data on VEP services and on abuse of older persons were accessed from all the sites and a report was compiled
Develop a capacity building programme for teenage parents	A draft capacity-building programme for teenage parents was developed and consulted in five provinces (Gauteng, Limpopo, Mpumalanga, North West and Free State).

Programme 4: Welfare Services

Social Crime Prevention and Victim Empowerment

Target	Annual Achievements/performance
Develop a holiday programme strategy for families	A draft strategy was developed and consulted in six provinces (Gauteng, Northern Cape, North West, Eastern Cape, KwaZulu-Natal and Western Cape).
Develop a strategy to support families facing the imminent risk of a removal of a family member	A strategy was developed and consulted in four provinces (KwaZulu-Natal, Eastern Cape, Northern Cape and Western Cape).
Conduct anti-substance abuse education and awareness campaigns in 35 local municipalities	Anti-substance abuse education and awareness campaigns were conducted in 37 local municipalities in the following provinces: EC 4, FS 2, GP 4, KZN 6, LP 5, MP 7, NC 4, and WC 5
Conduct Road Shows in 9 provinces to increase access to community based services	Roadshows were conducted in all provinces to increase access to community-based services

Programme 4: Welfare Services

Youth

Target	Annual Achievements/performance
8 000 youths participating in mobilisation programmes	131 900 youth participated in youth mobilisation programmes nationally
1 400 youths attending leadership camps	1 798 youth attended youth leadership camps in all provinces
Establish 52 Youth Clubs	1 067 youth structures were established.
7 000 youths participating in skills Development Programme	32 806 youth participated in skills development programmes.

Programme 4: Welfare Services

HIV and AIDS

Target	Annual Achievements/performance
Train 500 implementers on social behaviour change	517 implementers were trained in social behaviour change
Train 300 facilitators on Community Capacity Enhancement (CCE)	352 facilitators were trained on CCE
Train 1 900 community caregivers on psychosocial programmes	3 821 community caregivers were trained on psychosocial programmes.
Train 400 Community-Based Organisations (CBO)s on CBIMS	603 CBOs were trained on utilisation of Community Based Information Management System (CBIMS)
Train 120 Officials on CBIMS data quality management	230 officials were trained on CBIMS data quality management

Programme 4: Welfare Services

Rights of Persons with Disabilities

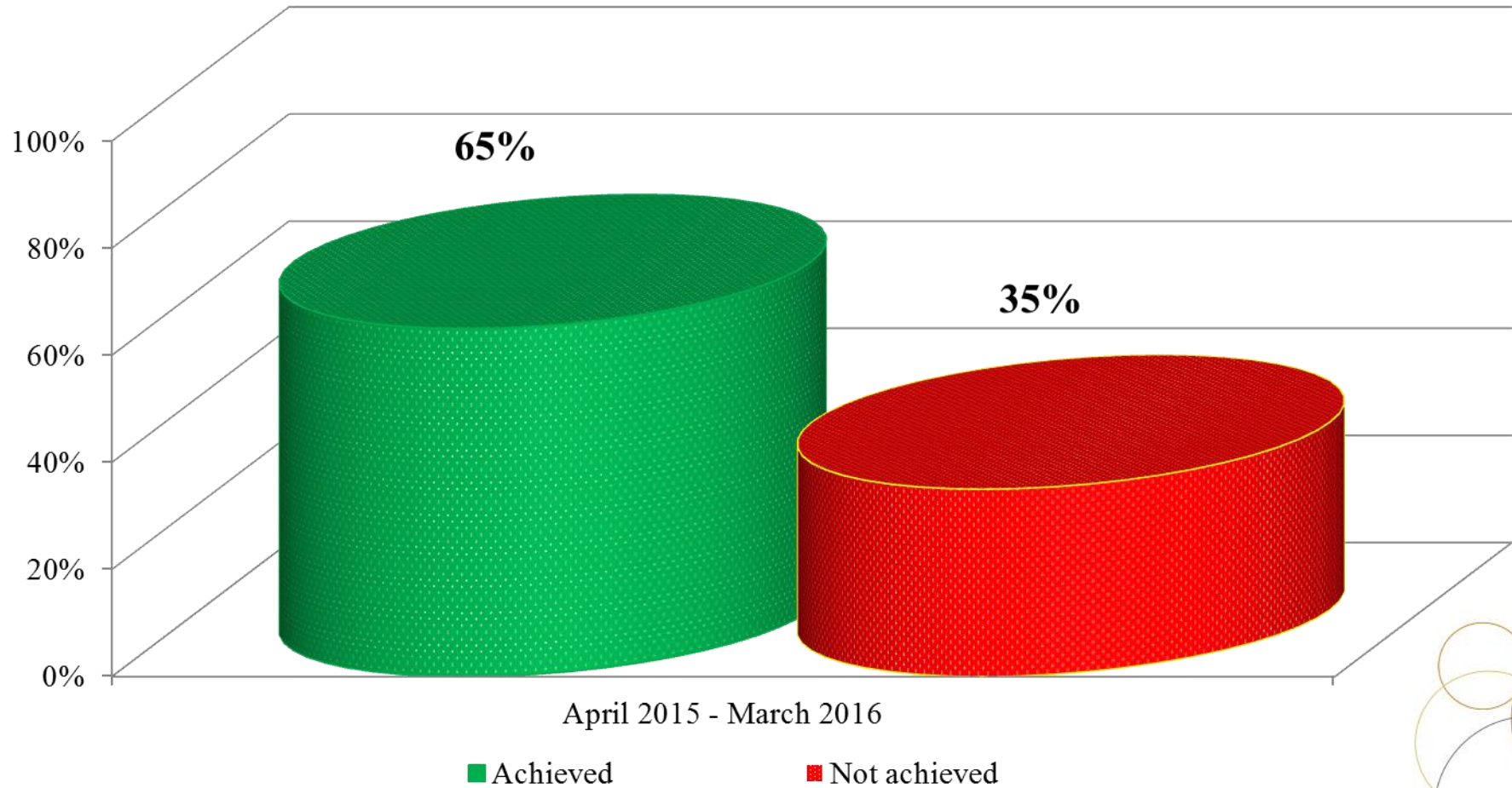
Target	Annual Achievements/performance
Develop a National Disability Rights Policy and implementation tools	Cabinet approved the <i>White Paper on the Rights of Persons with Disabilities</i> and its Implementation Matrix in December 2015
Finalise the Disability Inequality Index	Disability Inequality Index was developed in partnership with Stats SA.



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Programme 4: Welfare Services - Annual Performance 2015/16



Programme 5: Social Policy and Integrated Service Delivery

Social Policy Research and Development

Target	Annual Achievements/performance
Develop and review 1 social policy in collaboration with the relevant directorate	Two policy analysis inputs were produced: Policy on the special Housing Needs and the Draft Policy Framework on the Integration of Refugees into Local Communities.
Develop and disseminate 4 policy briefs	<p>Four research and policy briefs were developed:</p> <ul style="list-style-type: none"> • The views of National Treasury on social grants and their impact entering the national minimum wage debate; • Minimum wage as a social development issue and a women's issue; • The social sector's contribution to radical socio-economic transformation; • National Health Insurance: key considerations for Social Development.

Programme 5: Social Policy and Integrated Service Delivery

Special Projects and Innovation

Target	Annual Achievements/performance
Create 2271 Full-Time Equivalent (FTEs) through the incentive grant	3 379 FTEs were created through the incentive grant
Facilitate the provision of integrated DSD services to 42 Community Work Programme (CWP) sites	DSD services were provided to 43 CWP sites. (Free State, Limpopo, Gauteng, Northern Cape and North West).

Programme 5: Social Policy and Integrated Service Delivery

Population Policy Promotion

Target	Annual Achievements/performance
Conduct 40 Adolescent Sexual Reproductive Health Rights (ASRHR) campaign dialogues	82 local/community-level ASRHR (Ezabasha) campaign dialogues were conducted during 2015/16, covering seven provinces: Limpopo, Eastern Cape, North West, Western Cape, KwaZulu-Natal, Mpumalanga and Gauteng.
Maintain 26 bursaries for under-graduate studies	26 bursary holders were registered at the Walter Sisulu University (Eastern Cape) and North-West University (North West), for undergraduate studies in population and development.
Award 5 international scholarships	Five scholarships for PPD country participants (from Vietnam, Kenya, Ghana, Tunisia and Pakistan) were awarded. ●● Five scholarships were awarded for post-graduate students from Zimbabwe, Kenya, Ghana, Gambia and Uganda.
Monitor the 4th UNFPA Country Programme coordinated through the NCF	National Coordination Forum (NCF) meetings were conducted to monitor and coordinate the implementation of the 4th UNFPA Country Programme of Support to the Government of South Africa in eight priority districts in the Eastern Cape and KwaZulu-Natal in June and November 2015, and March 2016.

Programme 5: Social Policy and Integrated Service Delivery

Registration and Monitoring of Non-profit Organisations

Target	Annual Achievements/performance
Process 98% of applications within two months of receipt	31 183 applications were received and processed, of which 30 711 (98.5%) were processed within two months
90% of NPO Reports processed within 2 months	30 681 reports received and processed, of which 29 830 (97%) were processed within two months.
Conduct NPO National Road shows in 70 Local Municipalities	107 NPO roadshows were held across 93 local municipalities in all provinces
Train 3 000 NPOs on governance and compliance with the NPO Act	3 569 NPOs were trained in all provinces
Train 400 provincial officials on governance and compliance with the NPO Act	509 provincial officials were trained

Programme 5: Social Policy and Integrated Service Delivery

Community Development

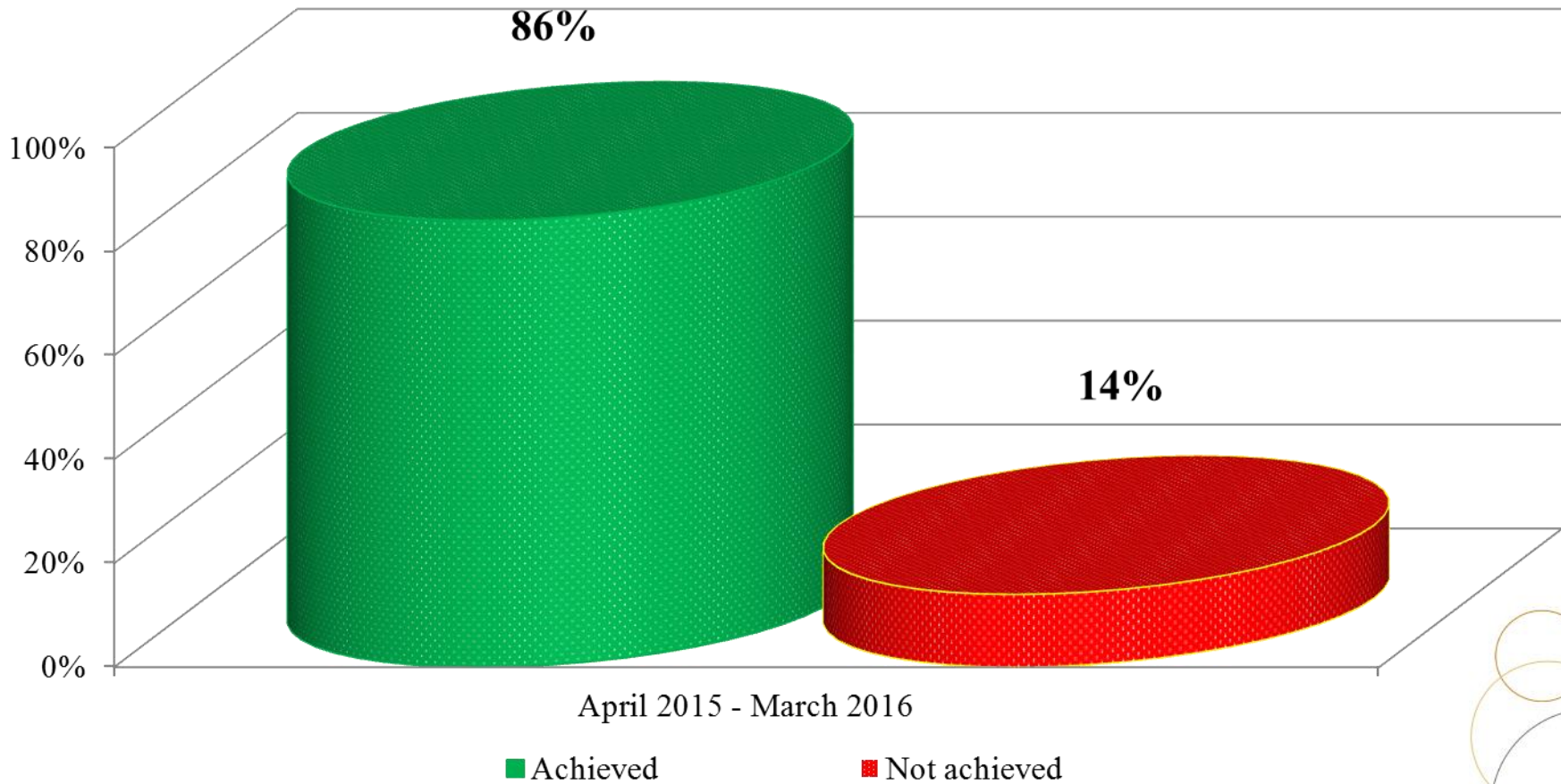
Target	Annual Achievements/performance
Train 1 200 Community Development Practitioners (CDPs)	1 342 CDPs were trained in all provinces.
Approve Community Development Practice Policy	The Community Development Forum approved the Community Development Practice Policy
Profile 100 000 households	258 947 households were profiled
Profile 400 communities	1907 communities were profiled in 8 provinces except WC. (FS 32, GP18, NC 4, LP 73, NW 261, KZN 1212, EC 124, MP 183)
Conduct 400 dialogues	493 dialogues were conducted
Reach 256 wards through Mikondzo	1 731 wards were reached through Project Mikondzo
Reach 60 000 people	322 025 people were reached through the Ministerial Outreach Programme.
Develop 400 community based plans	1 042 community-based plans were developed (FS 4, GP 12, NC 9, LP 50, NW 9, KZN 723, EC 80, MP 164)

Programme 5: Social Policy and Integrated Service Delivery

Community Development (continued)

Target	Annual Achievements/performance
300 cooperatives supported	860 cooperatives were supported in all provinces
Support 720 Community Based Organisations (CBOs)	1 277 CBOs were trained across all provinces.
400 households supported and linked to socio-economic opportunities	1 009 households were supported and linked to socio-economic opportunities
Support 9 food distribution centres	9 food distribution centres were supported one in each province
Support 140 Community Nutrition and Distribution Centre (CNDC's)	167 CNDCs were supported in all provinces.
40 000 households accessing food through DSD programmes	272 217 households accessed food through DSD programmes

Programme 5: Social Policy and Integrated Service Delivery - Annual Performance 2015/16



Performance Summary

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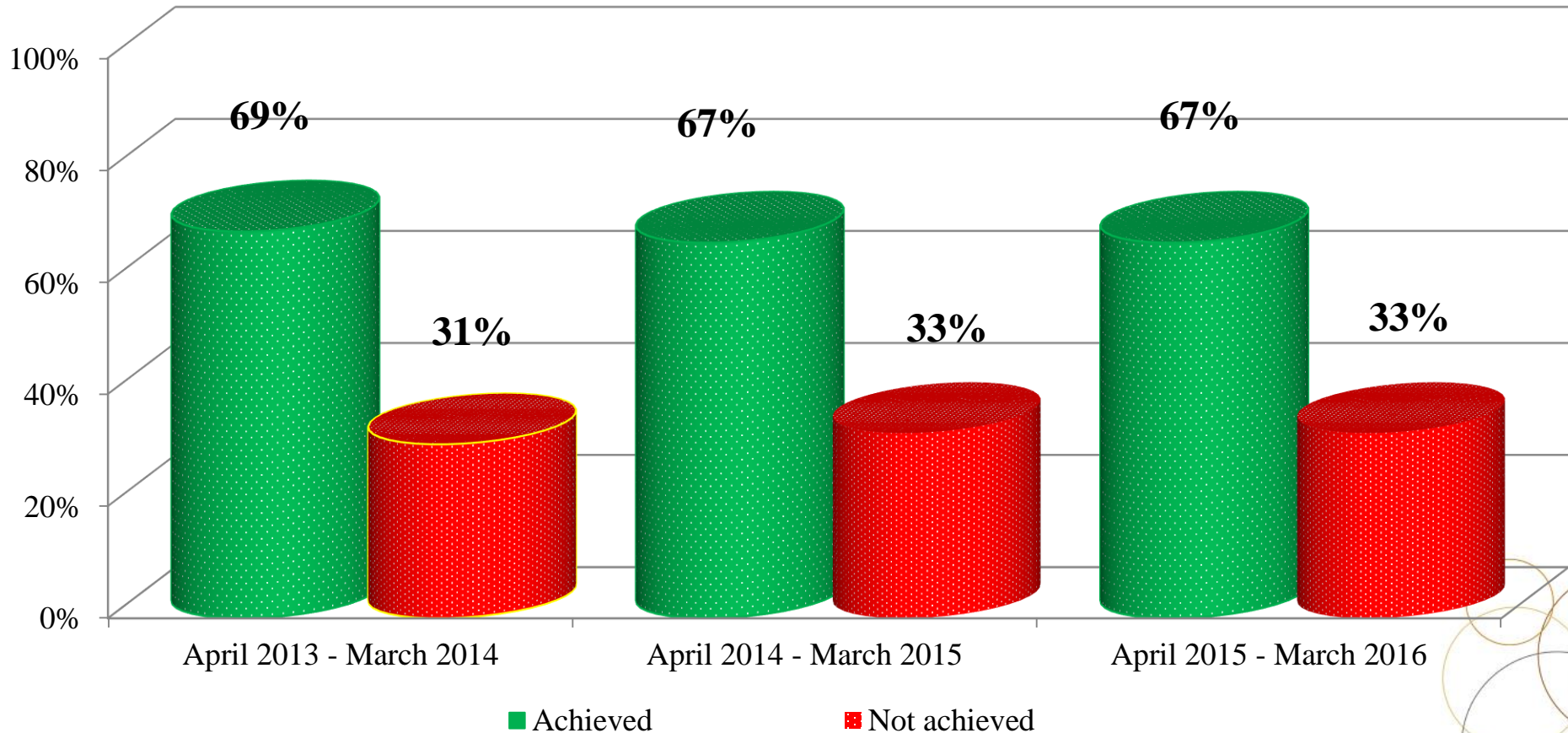
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Trends in achievement of targets

DSD Programme Performance Trends: 2013/14 to 2015/16



PERFORMANCE TRENDS

- The performance during the reporting period remained the same as in the previous reporting period.
- 67% of the set targets were achieved in the 2015/16 financial year, similar to the achievement of targets in 2014/15
- Similarly, 33% of the set targets were not achieved during 2015/16 as it was the case in the 2014/15 financial year.

AUDIT OPINION BY THE AUDITOR GENERAL SOUTH AFRICA

- In 2012/13, 2013/14, 2014/15, and 2015/16 The Auditor General South Africa evaluated the reported performance against the overall criteria of usefulness and reliability.
- The usefulness of the reported performance information relates to whether it is presented in accordance with National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives.
- Reliability of reported performance information is assessed to determine whether it was valid, accurate and complete.
- For four consecutive financial years, NO material findings were raised on the usefulness and reliability of the reported performance information by the Department.
- Through all these years, DSD was amongst less than 7 National Department to receive such a rare audit outcome.

Programme Expenditure



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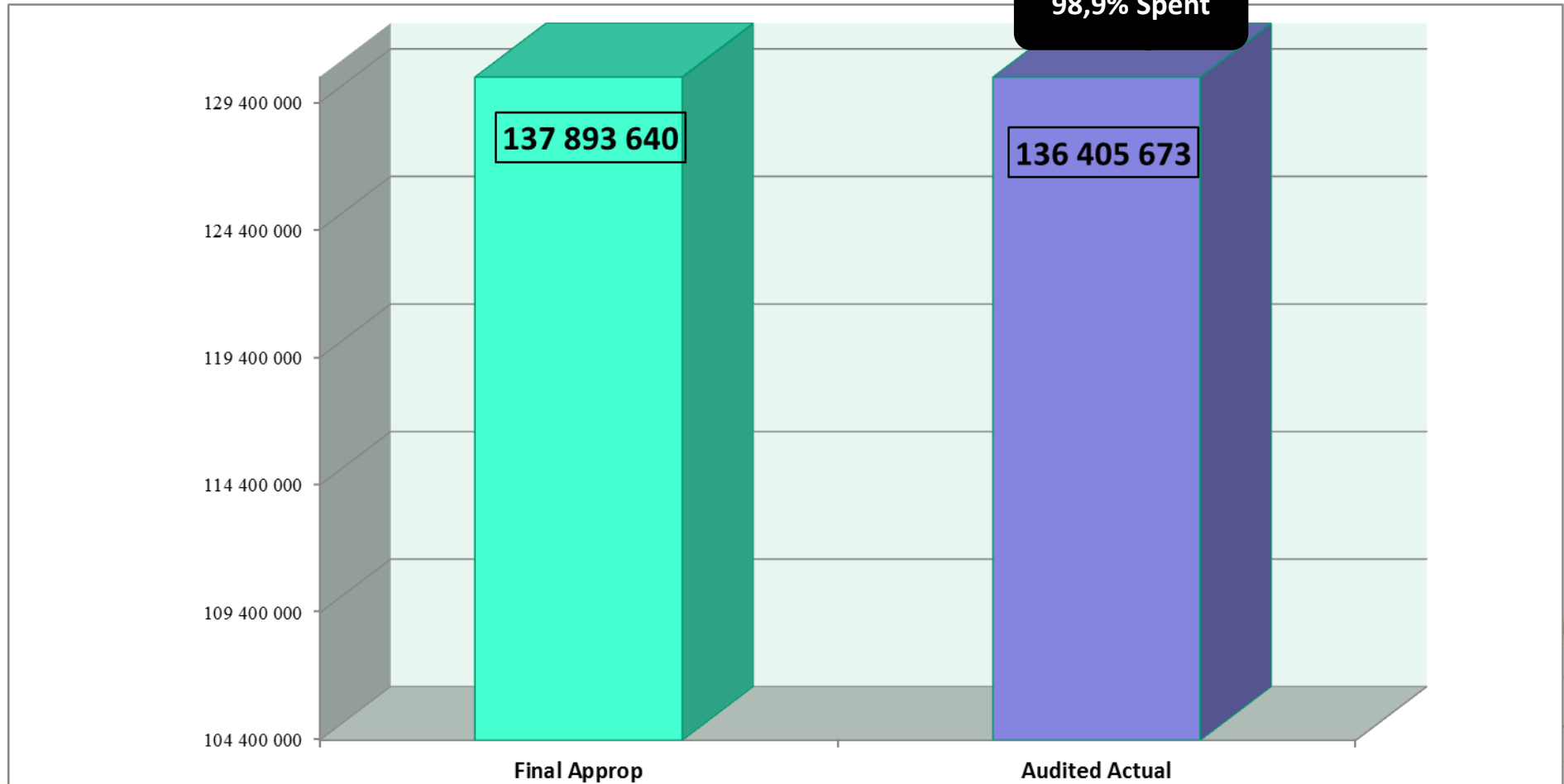
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AUDITED ACTUAL EXPENDITURE – 2015/16

R'000



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EXPENDITURE PER PROGRAMME

Programme	Final Appropriation	Audited Actual	% Spent	Deviation
	R' 000	R'000		R'000
P1 :Administration	305,053	305,053	100.00%	0
P2: Social assistance	129,818,278	128,333,376	98.86%	1,484,902
P3: Social Security Policy And Administration	6,717,420	6,716,424	99.99%	996
P4: Welfare Services Policy Development And Implementation Support	678,287	676,403	99.72%	1,884
P5: Social Policy And Integrated Service Delivery	374,602	374,417	99.95%	185
TOTAL	137,893,640	136,405,673	98.92%	1,487,967

EXPENDITURE PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	Final Appropriation	Audited Actual	% Spent	Deviation
Current Payments	775,530	774,553	99.87%	977
Compensation of Employees	419,894	419,894	100.00%	0
Goods and Services	355,636	354,659	99.73%	977
Transfers and Subsidies	137,108,137	135,621,147	98.92%	1,486,990
Provinces and municipalities	47,500	47,500	100.00%	0
Departmental agencies and accounts	7,103,495	7,103,487	100.00%	8
Higher education institutions	1,499	1,467	97.87%	32
Foreign governments and international organisations	4,294	4,053	94.39%	241
Non-profit institutions	107,709	105,904	98.32%	1,805
Households	129,843,640	128,358,736	98.86%	1,484,904
Payments of Capital Assets	9,973	9,973	100.00%	0
Payments of Financial Assets		0		0
TOTAL	137,893,640	136,405,673	98.92%	1,487,967

Reasons for under spending

- Transfers and Subsidies – R 1,486 billion
 - The main underspending mainly relate to households in terms of slow spending on foster care, disability and war veterans as a result of lesser than anticipated projected beneficiaries



KEY ACHIEVEMENTS PER PROGRAMME FOR REPORTING PERIOD



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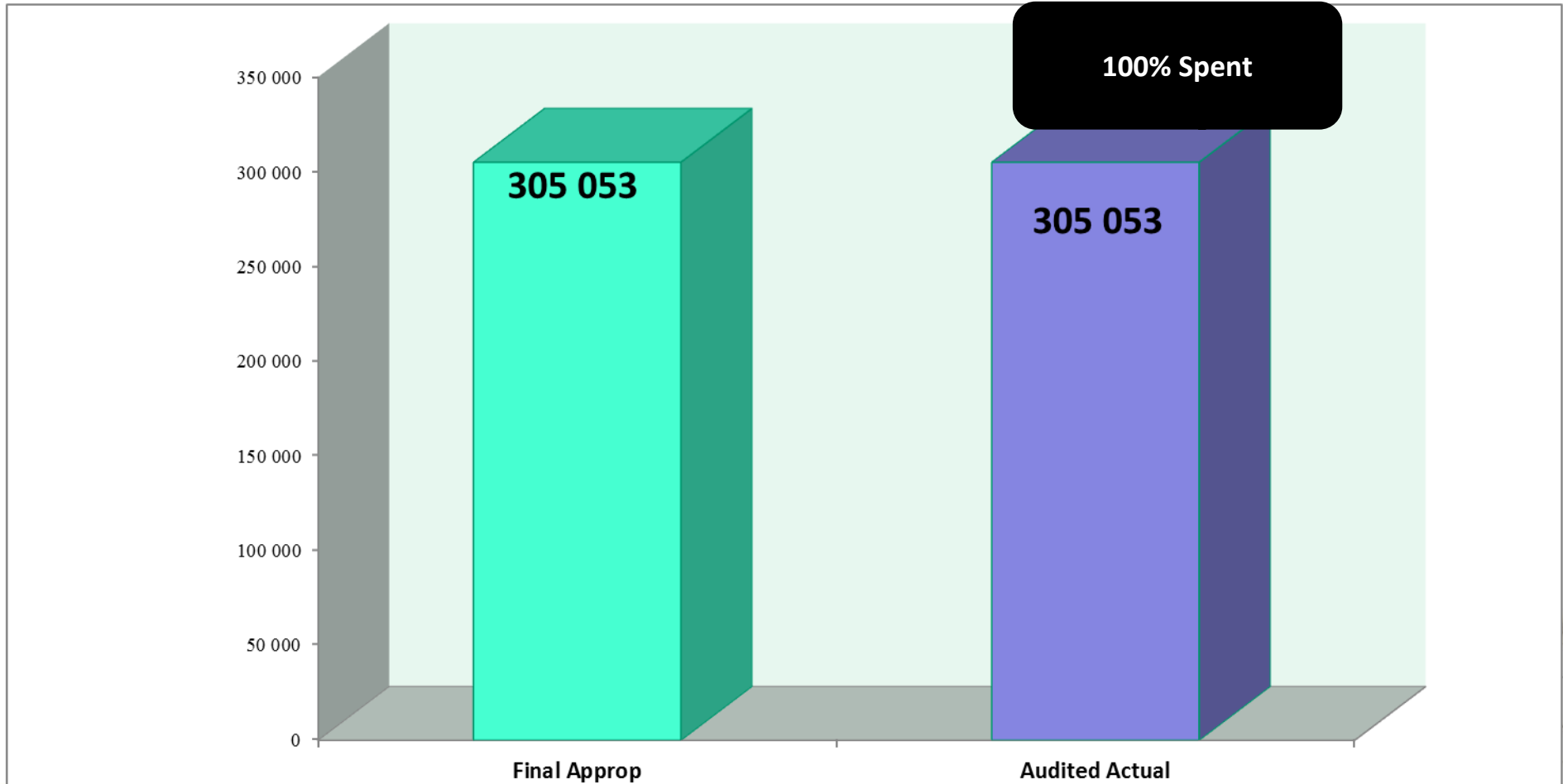
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P1 : ADMINISTRATION

R'000



P1 : ADMINISTRATION

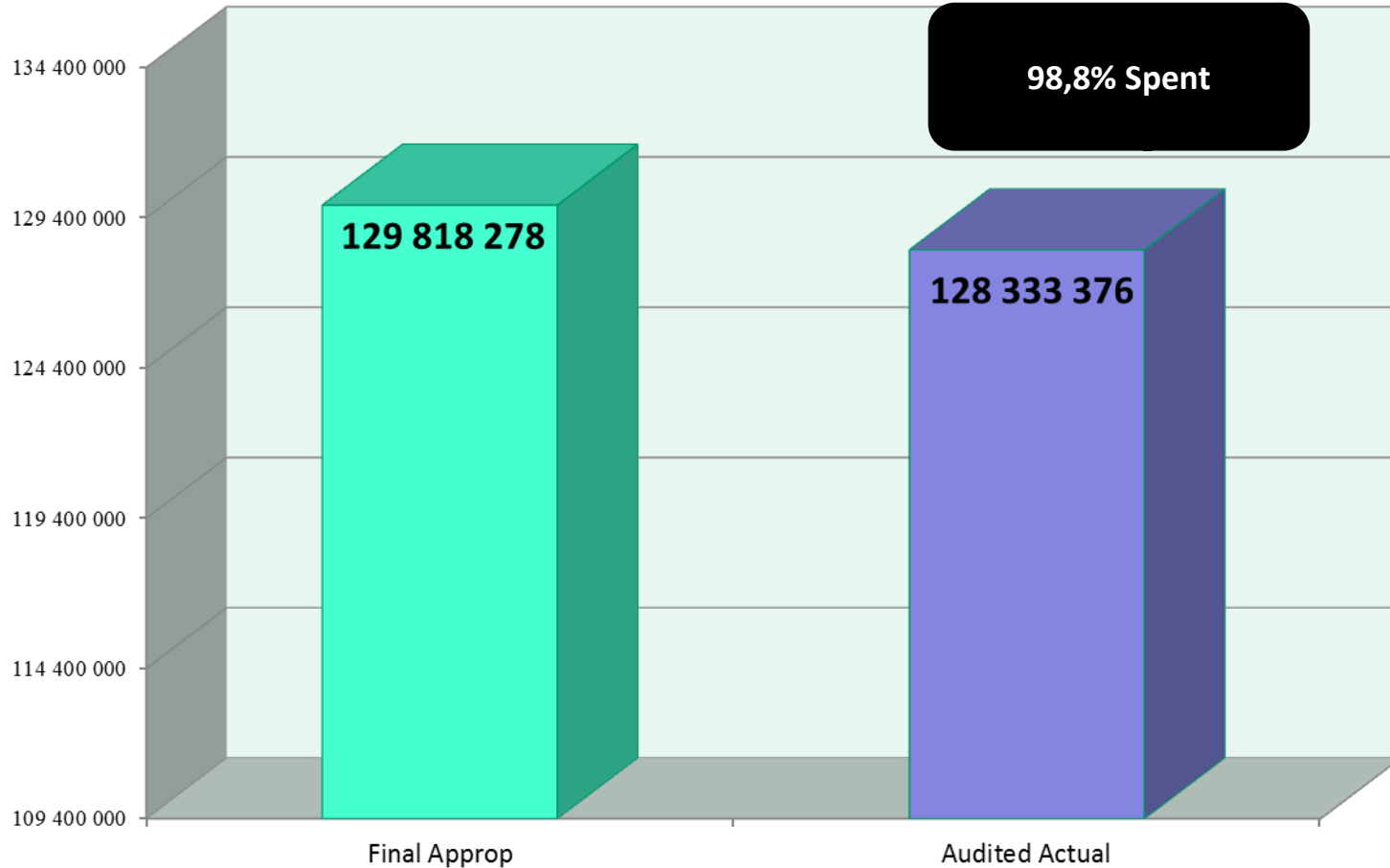
Programme	Final Appropriation	Audited Actual	% Spent	Deviation
	R' 000	R'000		
Ministry	51,171	51,171	100.00%	-
Departmental Management	57,339	57,339	100.00%	-
Corporate Services	105,414	105,414	100.00%	-
Finance	54,383	54,383	100.00%	-
Internal Audit	8,946	8,946	100.00%	-
Office Accommodation	27,800	27,800	100.00%	-
TOTAL	305,053	305,053	100.00%	-

Economic Classification

Compensation of Employees	169,652	169,652	100.00%	-
Goods and Services	126,453	126,453	100.00%	-
Transfers and Subsidies	1,685	1,685	-	-
Payments of Capital Assets	7,263	7,263	100.00%	-
Payments of Financial Assets	-	-	-	-
TOTAL	305,053	305,053	100.00%	-

P 2: SOCIAL ASSISTANCE

R'000



P 2: SOCIAL ASSISTANCE

GRANT TYPE	Final Voted	Apr – Jun 2015	July-Sept 2015	Oct-Dec 2015	Jan - Mar 2016	Total Spending	Deviation	% Spent
	R' 000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
OLD AGE	53,311,707	13,093,768	12,935,413	13,384,580	13,720,719	53,134,481	177,226	99.67%
WAR VETERANS	5,214	1,361	1,229	1,165	1,087	4,842	372	92.87%
DISABILITY	19,407,761	4,812,565	4,640,256	4,818,361	4,895,787	19,166,969	240,792	98.76%
FOSTER CARE	5,599,585	1,386,632	1,414,060	1,433,613	1,174,065	5,408,370	191,215	96.59%
CARE DEPENDENCY	2,486,430	589,760	595,702	604,248	604,991	2,394,702	91,728	96.31%
CHILD SUPPORT	47,810,174	11,724,688	11,971,901	11,884,067	11,727,351	47,308,008	502,166	98.95%
GRANT-IN-AID	517,195	116,296	122,910	130,166	133,713	503,085	14,110	97.27%
SOCIAL RELIEF OF DISTRESS	680,212	23,483	316,105	97,800	-24,468	412,919	267,293	60.70%
TOTAL	129,818,278	31,748,554	31,997,577	32,354,000	32,233,245	128,333,376	1,484,902	98.86%

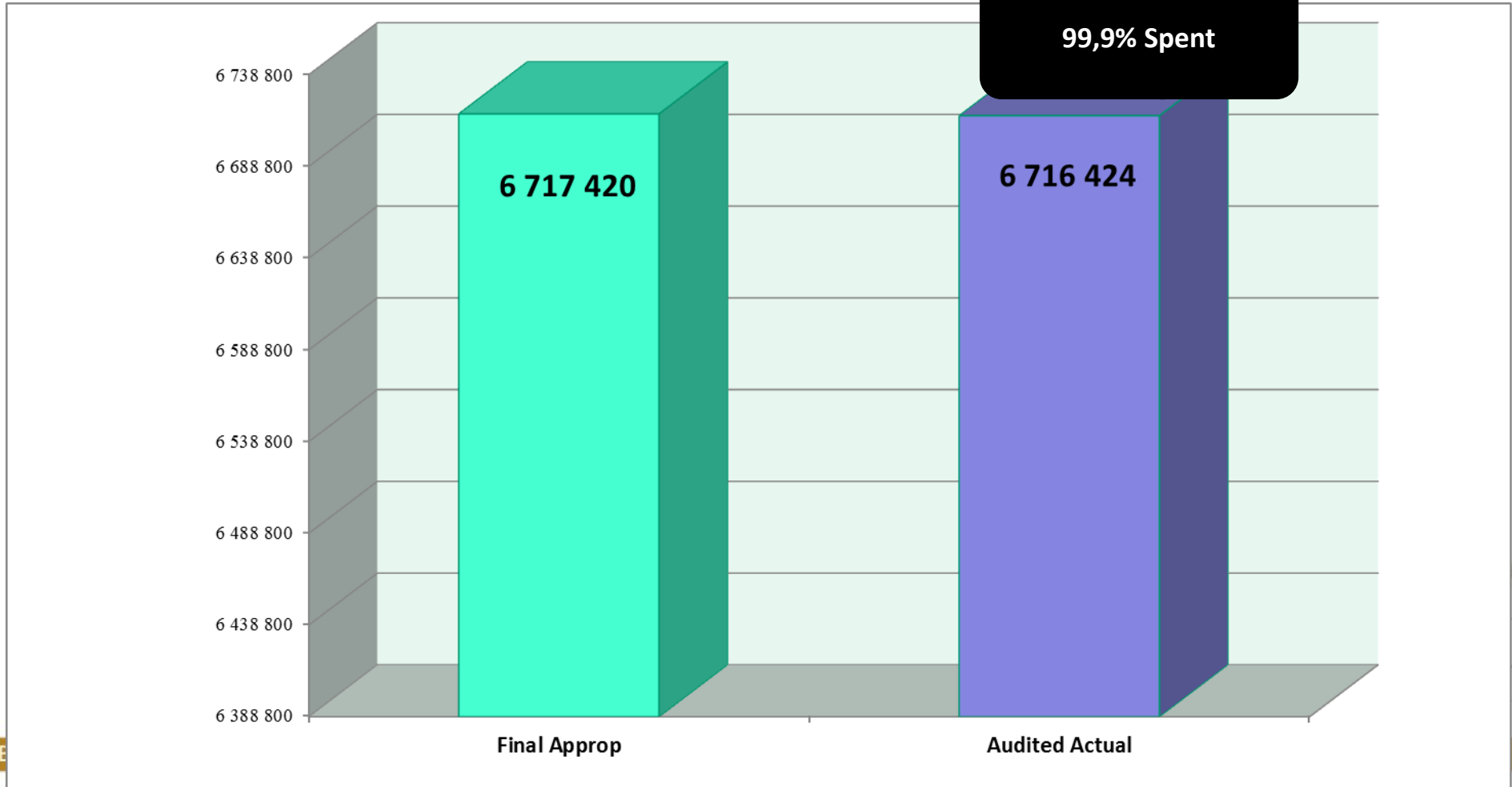
P 2: SOCIAL ASSISTANCE

- Transfers and Subsidies – R 1,484 billion
 - The main underspending mainly relate to households in terms of slow spending on foster care, disability and war veterans as a result of lesser than anticipated projected beneficiaries



P3 : SOCIAL SECURITY POLICY AND ADMINISTRATION

R'000



social development

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P3 : SOCIAL SECURITY POLICY AND ADMINISTRATION

SUB PROGRAMMES	Final Appropriation	Audited Actual	Deviation	% Spent
	R' 000	R'000	R'000	
Social Security Policy Development	43,462	43,452	10	99.98%
Appeals Adjudication	25,780	24,803	977	96.21%
Social Grants Administration	6,564,085	6,564,077	8	100.00%
Social Grants Fraud Investigation	78,885	78,885	0	100.00%
Programme Management	5,208	5,207	1	99.98%
TOTAL	6,717,420	6,716,424	996	99.99%

Economic Classification

Current Payments	70,920	69,943	977	98.62%
Compensation of Employees	45,614	45,614	0	100.00%
Goods and Services	25,306	24,329	977	96.14%
Transfers and Subsidies	6,645,773	6,645,754	19	100.00%
Departmental agencies and accounts	6,642,970	6,642,962	8	100.00%
Higher education institutions	1,000	998	2	99.80%
Foreign governments and international organisations	1,610	1,602	8	99.50%
Households	193	192	1	99.48%
Payments of Capital Assets	727	727	0	100.00%
TOTAL	6,717,420	6,716,424	996	99.99%

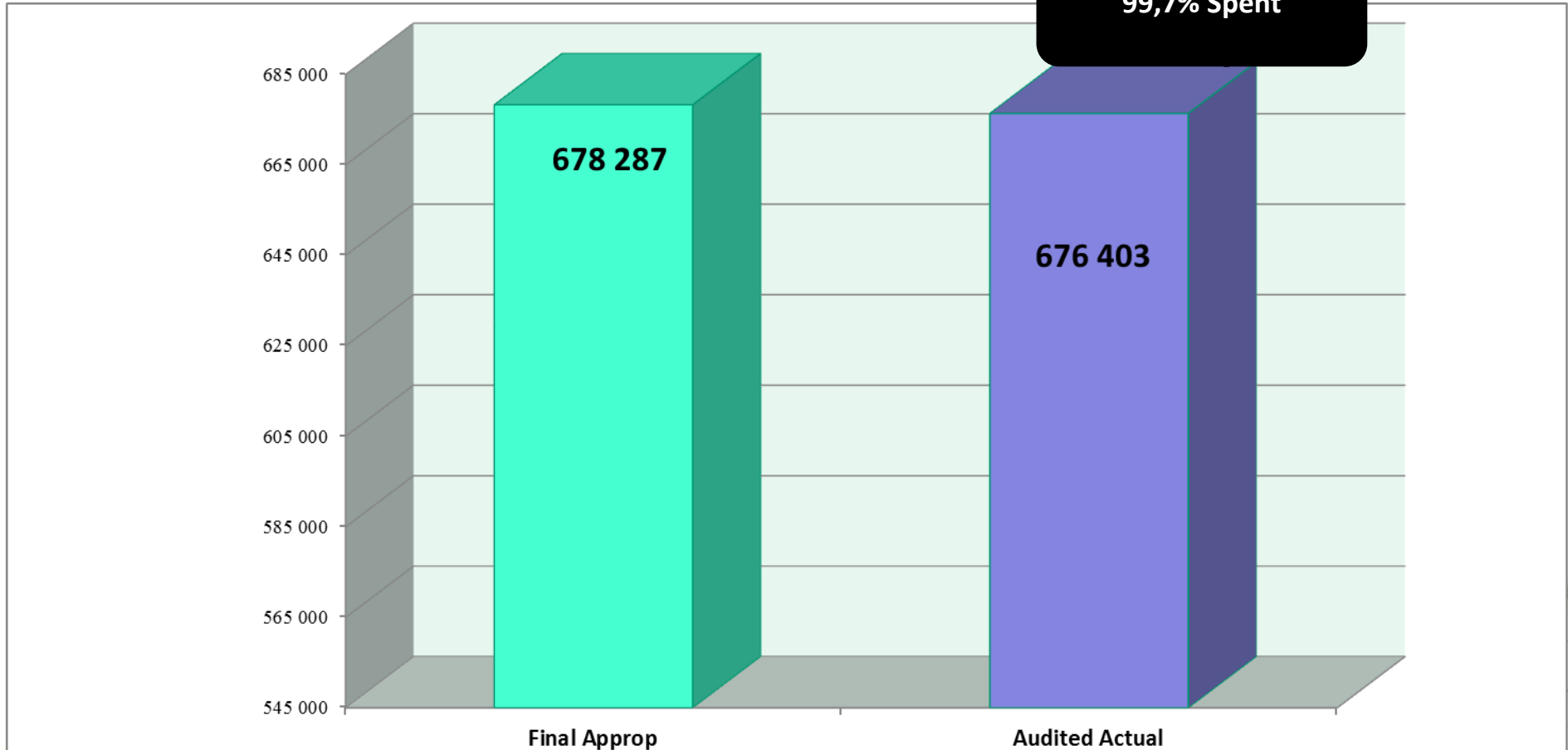
P3 : SOCIAL SECURITY POLICY AND ADMINISTRATION

- Goods and Services – R 977 000
 - The under-expenditure mainly relate to slow spending on legal services in terms of litigation cases reported for the financial year.



P4 : WELFARE SERVICE POLICY DEVELOPMENT AND ADMINISTRATION

R'000



P4 : WELFARE SERVICE POLICY DEVELOPMENT AND ADMINISTRATION

SUB PROGRAMMES	Final Appropriation	Audited Actual	Deviation	% Spent
	R' 000	R'000	R'000	R'000
Service Standards	36,258	34,452	1,806	95.02%
Substance Abuse	73,919	73,875	44	99.94%
Older Persons	18,728	18,697	31	99.83%
People with Disabilities	21,569	21,569	0	100.00%
Children	76,029	76,026	3	100.00%
Families	8,830	8,830	0	100.00%
Social Crime Prevention and Victim Empowerment	64,449	64,449	0	100.00%
Youth	18,038	18,038	0	100.00%
HIV and AIDS	79,161	79,161	0	100.00%
Social Worker Scholarships	276,144	276,144	0	100.00%
Programme Management	5,162	5,162	0	100.00%
TOTAL	678,287	676,403	1,884	99.72%

P4 : WELFARE SERVICE POLICY DEVELOPMENT AND ADMINISTRATION

ECONOMIC CLASSIFICATION	Final Appropriation	Audited Actual	Deviation	% Spent
	R' 000	R'000	R'000	
Current Payments	273,565	273,565	0	100.00%
Compensation of Employees	129,820	129,820	0	100.00%
Goods and Services	143,745	143,745	0	100.00%
Transfers and Subsidies	403,228	401,344	1,884	99.53%
Provinces and municipalities	47,500	47,500	-	100.00%
Departmental agencies and accounts	276,144	276,144	-	100.00%
Foreign governments and international organisations	731	653	78	89.33%
Non-profit institutions	78,657	76,852	1,805	97.71%
Households	196	195	1	99.49%
Payments of Capital Assets	1,494	1,494	-	100.00%
TOTAL	678,287	676,403	1,884	99.72%

P4 : WELFARE SERVICE POLICY DEVELOPMENT AND ADMINISTRATION

- **Under spending Sub programme:**
 - Service Standards – 95% spending

The under-expenditure mainly relate to the non-payment of non-profit organisations due to non-compliance.

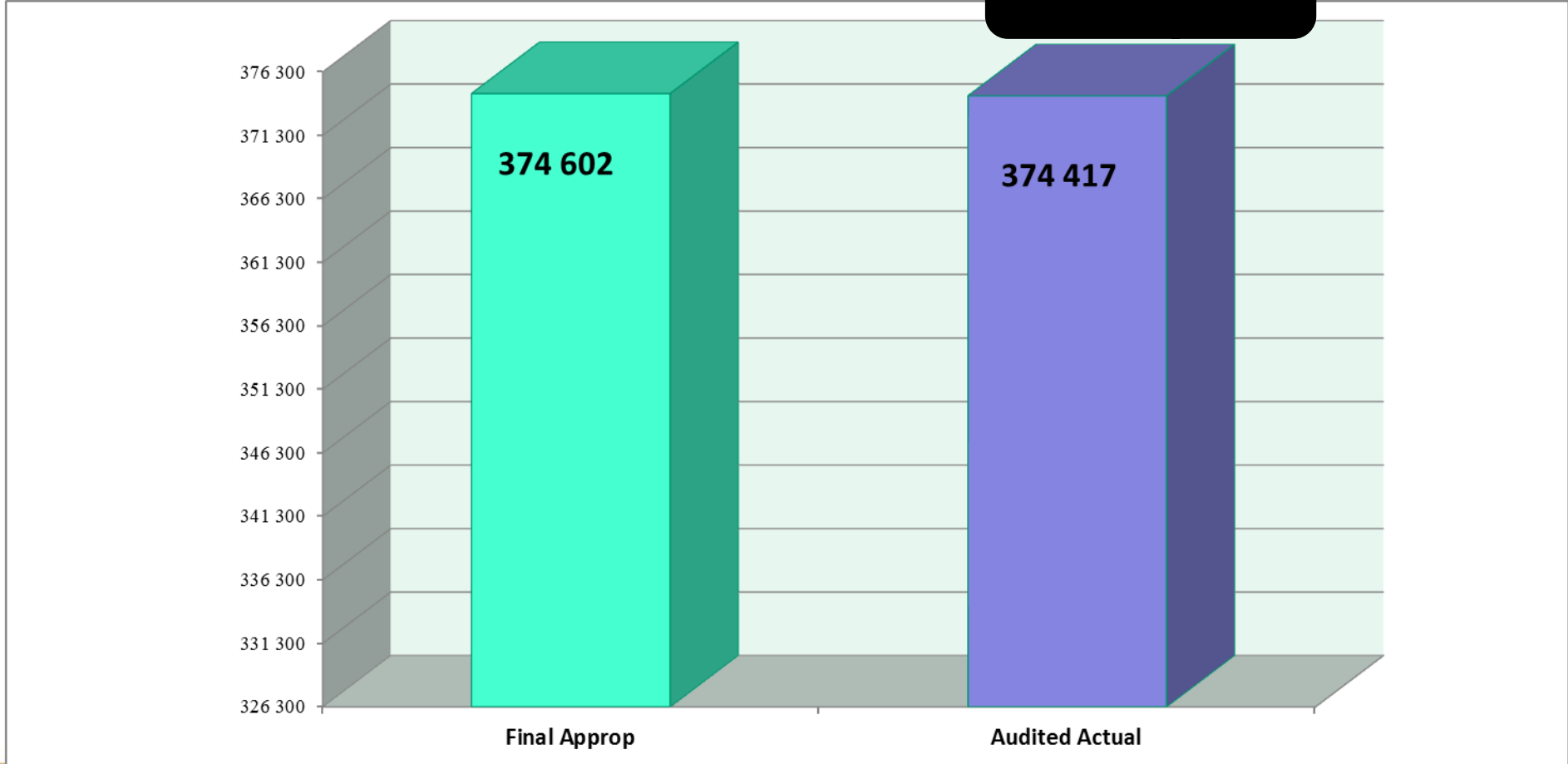
South African Council for Social Service Profession (SACSSP)



P5 : SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

R'000

99,9% Spent



P5 : SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

SUB PROGRAMMES	Final Appropriation	Audited Actual	Deviation	% Spent
	R' 000	R'000	R'000	R'000
Social Policy Research and Development	5,891	5,758	133	97.74%
Special Projects and Innovation	11,600	11,600	0	100.00%
Population Policy Promotion	35,815	35,763	52	99.85%
Registration and Monitoring of Non-Profit Organization	30,301	30,301	0	100.00%
Substance Abuse Advisory Services and Oversight	4,078	4,078	0	100.00%
Community Development	97,795	97,795	0	100.00%
National Development Agency	184,381	184,381	0	100.00%
Programme Management	4,741	4,741	0	100.00%
TOTAL	374,602	374,417	185	99.95%

P5 : SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

SUB PROGRAMMES	Final Appropriation	Audited Actual	Deviation	% Spent
	R' 000	R'000	R'000	R'000
Economic Classification				
Current Payments	134,940	134,940	0	100.00%
Compensation of Employees	74,808	74,808	0	100.00%
Goods and Services	60,132	60,132	0	100.00%
Transfers and Subsidies	239,173	238,988	185	99.92%
Departmental agencies and accounts	184,381	184,381	-	100.00%
Higher education institutions	499	469	30	93.99%
Foreign governments and international organisations	1,953	1,798	155	92.06%
Non-profit institutions	29,052	29,052	-	100.00%
Households	23,288	23,288	-	100.00%
Payments of Capital Assets	489	489	-	100.00%
TOTAL	374,602	374,417	185	99.95%

P5 : SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

- Transfers and Subsidies – R 185 000
 - The under-expenditure mainly relate to the non-payment to foreign government and international organisations for research not conducted in the financial year.



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