Department of Social Development

ANNUAL PERFORMANCE PLAN

2024/2025

MINISTER STATEMENT

It is my pleasure to present the Annual Performance Plan (APP) of the Department of Social Development for the 2024/2025 financial year. This APP contribute towards the end of current MTSF 2019-2024 of the Sixth Administration of our democratic government. Thirty (30) years on, the ANC-led Government has laid down the fundamental political and institutional foundations on which to build a future we want.

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

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

In his State of the Nation Address, President Ramaphosa outlined the remarkable journey we have traversed and the massive gains we have achieved under this Government for all South Africans. As President Ramaphosa rightfully asserted, we have a lot to be proud of.

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

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

Practically, this means in the remaining time the Department will invest all that is at its disposal — expertise, resources, partnerships, etc., towards the realisation of the

outstanding aspects of the Medium-Term Strategic Framework (MTSF), and the National Development Plan (NDP) in the lives of all South Africans, particularly the vulnerable.

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

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

The extension of the special COVID-19 Social Relief of Distressed Grant of R350, has provided us with an opportunity to press further on social security reforms including the possibility of Basic Income Support for the missing middle, people in the age cohort of, 18-59 and are without an income. We are currently looking at different feasible approaches in this regard. This Grant has also emboldened us to explore additional use of digital technology tools as touchpoints with our beneficiaries and measures to close the digital divide and make sure that no one is left behind in our service delivery commitments.

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

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

The Department has been given the mandate to oversee the implementation of Pillar 4: Response, Care, Support and Healing of the strategy (NSP on GBVF). This Pillar seeks "to ensure that every survivor of GBV has access to appropriate and sensitive response, care and support that facilitates effective containment, medium to long term healing". It recognises that effective response, care, and support is integral to healing and comprehensively working towards eradicating GBV in the country.

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

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

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

Through structured and targeted partnerships, the Department of Social Development will drive economic participation and sustainable livelihoods in communities. In institutionalising improved governance and accountability, from this point onwards, the Department will self-evidently attend to human-level outcomes of our people's felt needs.

Minister Lindiwe D Zulu, MP
Minister of Social Development

DEPUTY MINISTER STATEMENT

This Annual Performance Plan (APP) is part of the strategic alignment with the APPs of provinces, the South African Social Security Agency (SASSA), and the National Development Agency (NDA) to progressively achieve the five-year impact of an 'improved quality of life for the poor and vulnerable'.

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

However, while there has been significant impact that we have made in fulfilling our mandate, the fact that the DSD sector continue to remain as one of the historically underfunded sectors of government while the demand for their services is very high. The current MTSF will therefore go down in the history books as one of the most challenging periods that confronted our government and the nation as a whole.

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

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

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

To address the plight and immediate needs of vulnerable children within the scope of all children in need of care and protection in terms of Section 150 (1) of the Children's Act (Act No.38 of 2005) and to implement protection of orphaned and vulnerable children, the Department of Social Development launched Risiha. Risiha means "resilience" in Xitsonga and is a community-based child protection, prevention and early intervention programme, aimed at protecting orphans and vulnerable children,

including those living in child and youth-headed households, children with chronic health conditions, as well as those living and working on the streets. Risiha is targeted at improving care and support services for children affected by HIV and AIDS, as many are left without parents or primary caregivers. The programme seeks to strengthen families and communities as the first line of response in the child protection system, with particular focus on children living in disadvantaged communities.

Social Development continues to address high-risk behaviour by youth, through the Compendium of Social and Behaviour Change (SBC) programmes in its response to COVID-19 which are integrated into our YOLO, Chommie, Men and Boys Championing Change, Traditional Leaders, Family and Ke Moja programmes as an integral part of social protection services.

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

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

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

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

These targets demand that we strengthen our leadership and management capabilities, accelerate efforts in empowering women and people with disabilities in development efforts, and reinforce our information and data systems as well as our partnerships with civil society, the private sector and the donor community. Together we will eradicate poverty, inequality and unemployment. Together we will protect and nurture the most vulnerable of our society, and together we will build sustainable and peaceful communities.

Dr Hendrietta Bogopane-Zulu
Deputy Minister of Social Development

ACCOUNTING OFFICER STATEMENT

I am delighted to introduce the Annual Performance Plan (APP) for the Department of Social Development (DSD) for the fiscal year 2024/2025. This APP marks the conclusion of the current Medium Term (MTSF) for 2019-2024 and serves as a transition to the 7th administration. Our efforts are directed towards achieving the goals outlined in the National Development Plan Vision 2030, and in alignment to Constitutional aspirations and imperatives.

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

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

The citizens of South Africa are yearning for proactive measures, seeking effective solutions to improve service delivery, and desiring a government that actively serves their needs. While we are steadfast in pursuing these objectives, we also acknowledge the harsh realities and the urgent plight of our people, who rely on our services for their well- being and livelihoods.

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

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

This year, a key focus will be on addressing the commitments that have fallen behind and the targets that remain unmet, as outlined in both the Medium-Term Strategic Framework (MTSF) and the Minister's Executive Performance Agreement (EPA). In addition, we will deepen our involvement in the social and solidarity economy, particularly through initiatives like social entrepreneurship and impact financing. We will strengthen our *"Results-Based Approach"* to ensure that our interventions directly address the tangible needs of society and create a lasting impact. Our commitment extends to the promotion of evidence-based planning, research, and an impact-driven agenda. This approach allows us to quantify the outcomes of our investments and fosters accountability.

At an organisational level, we remain committed in advancing our core theme of **"Execution Diligence and Excellence."** Our particular emphasis encompasses the establishment of trustworthy teams, resilient operational systems, collaboration both within and between branches, a skilled and goal-oriented workforce, effective intergovernmental relations, and ethical leadership. I consider these elements as foundational principles in our ongoing efforts to cultivate an organizational culture firmly rooted in strong values, with a primary emphasis on placing the people we serve at the core of our operations.

I wish to express my gratitude to the Honourable Minister Lindiwe Zulu and Deputy Minister Hendrietta Bogopane-Zulu for their leadership and ongoing guidance throughout the development and finalization of this Annual Performance Plan (APP). I also commend the executive and senior management team, who worked tirelessly on the compilation, editing, and production of this APP. I sincerely value their diligent efforts and unwavering commitment to fostering a society characterized by compassion and self-reliance.

Mr Linton Mchunu
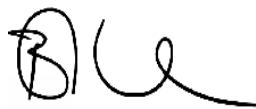**Acting Director-General of Social Development**

OFFICIAL SIGN-OFF

It is hereby certified that this Revised Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Minister Lindiwe Zulu and Deputy Minister Hendrietta Bogopane-Zulu.

- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.

Mr Khumbula Ndaba
Deputy Director-General: Corporate Support Services

Ms Isabell\ Sekawana
Acting Deputy Director-General: Welfare Services

Ms Brenda Sibeko
Deputy Director-General: Comprehensive Social Security

Mr Linton Mchunu
Acting Director-General

Mr Peter Netshipale
Deputy Director-General: Community Development

Ms Hendrietta Bogopane-Zulu

Deputy Minister of Social Development

Mr Fanie Esterhuizen
Acting Chief Financial Officer

Ms Lindiwe Zulu, MP

Minister of Social Development

Mr Thabani Buthelezi
Acting Deputy Director-General: Strategy and Organisational Transformation

TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS

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

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

PART A: OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

CONSTITUTION	HOW DSD CONTRIBUTES
Section 22 of the Constitution of South Africa "Every citizen has the right to choose their trade, occupation or profession freely. The practice of a trade, occupation or profession may be regulated by law". Section 27 (1)(2) of the Constitution of South Africa "everyone has the right to have access to: (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including if they are unable to support themselves and their dependents, appropriate social assistance."	• Implementation of the Social Service Professions Act, 1978 • Establishment of the South African Council for Social Service Professions (SACSSP) to regulate social service professions and social service practices • Appointment of members of Council and Professional Boards • Comprehensive Social Security • National food and nutrition programme • Implement Comprehensive Social Assistance Programme – SASSA enabler grants • Provide developmental Social Welfare Services – SRD, Disaster Relief (undue hardship) • Provide food security • HIV care and support, prevention and active ageing • HHFN programme and drop-in centres/clubs • Access to other services • Providing safety net, social grants, reproductive health, foodprogramme, sustainable livelihood and social relief • Legislation (social security, Children's Act, substance abuse, older persons, VEP, disabilities) • Advocacy rights • Sustainable livelihood programme • Women empowerment framework • Enabling policies, legislation and programmes
LEGISLATIVE / POLICY DIRECTIVE	**HOW DSD CONTRIBUTES**
Priority 1: A Capable, Ethical and Developmental State	• Professionalising NPO sector, SSP, norms and standards, practice notice, SACSSP, compliance, community development programme (sustainable livelihood and food programmes), social welfare programme, ethics and anti-fraud, White Paper, Fundraising Amendment Bill
Priority 2: Economic Transformation and Job Creation	• SW absorption • Social sector EPWP, co-operatives, CNDC • Expanding social services professionals • SCM policies • CSS reforms • NDA co-operatives

	• Self-sustained livelihood • Linking graduates to opportunities • Social grants • Subsidy to NPOs • Sourcing from co-ops • Internships
Priority 3: Education, Skills and Health	• SW scholarship • NPO development • Reformed SW sector • Professionalization of SSPs • SW training • Youth skilling • HIV, reproductive health • CYCW • RPL - community development assistant • Nutrition programme
LEGISLATION / POLICY DIRECTIVE	**HOW DSD CONTRIBUTES**
Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	• Legislations • Norms and standards • Social protection UIF, SASSA, RAF, minimum wage, grants, HHFN, EPWP, define social floor, HIV programme, social grants, CNDC
Priority 5: Spatial Integration, Human Settlements and Local Government	• Infrastructure • Shelters and treatment • CYCC Community (participation, action, research)
Priority 6: Social Cohesion and Safe Communities	• Shelters • GBV • Infrastructure • VEP • Social crime prevention • Substance abuse • Community development • Social welfare service • Family programme • CPS • Social-mobilisation programmes • Men's forum • Community mobilisation and dialogues Sexual health and reproductive programmes
Priority 7: A better Africa and World	• All policies implemented effectively • Multilateral/bilateral (UN, AU, SADC) • Migration, xenophobia, refugee grants

	• Social development, social security, NISPIS
	• Social sector jobs (HCBC, CYCW)
	• Training of SSPs (CPD, SACSSP)
	• Social security, developmental social welfare, community development and sustainable livelihoods
	• Support demographic plan Integrated Development Plan (IDP), social mobilisation, participate in local government structures (KHAWULEZA)
	• GBV, substance abuse, migration, family strengthening, moral regeneration
	• Skilled workforce

SDGs – ALIGNED TO THE NDP INCLUDING THE PRIORITIES	
Goal 1 "No poverty" Goal 2 "End hunger, achieve food security Goal 5 "Gender equality"	• **Goal 1:** Sustainable livelihood programme + social assistance, social grants, community development, HHFN • **Goal 2:** Food nutrition, CNDCs, SRD, NPO funding, grants, HHFN **Goal 3:** GBV /VEP, mainstreaming and advocacy, social grants, women empowerment programme (including violence prevention and parenting programmes)

WHITE PAPER PROPOSALS	How DSD contributes
Proposal 1: Establish a social protection floor that Includes social welfare	• **Proposal 1:** DSD must lead and define the social protection floor
Proposal 2: Develop a national Social Development Act	
Proposal 3: Include a social development component in the provincial equitable share formula or increase the poverty component to fund welfare services	
Proposal 4: Increase DSD welfare budgets. incrementally	
Proposal 5: Strengthen national planning and standardise service offerings across provinces	• **Proposal 5:** Norms and standards
Proposal 6: Establish and enforce simple, effective and standardised data dollection	• **Proposal 6:** NISPIS - DSD contributes, DPME/NPC to lead through comprehensivesocial security - NPO Directorate as a government component - Co-ordination. Mobilisation, facilitation, capacity building,integration across departments

	- Partnership - Psycho-social support (development and implementation of interventions) - Development and placement of social workers
Proposal 7: Integrate youth development and women development into other programmes	• **Proposal 7:** Youth camps, WEF
Proposal 8: Focus the responsibility of the Department of Social Development in respect of disability	• **Proposal 8:** WPRPD, disability programme
Proposal 9: Coordinate with other Departments and agree on roles and responsibilities	• **Proposal 9:** Integrated framework, district model approach
Proposal 10: Policy on orphans living with relatives	• **Proposal 10:** Develop policy including service delivery model and approach, foster care, adoptions, families programme
Proposal 11: Accelerate NPO funding reform process	• **Proposal 11:** NPO Unit, NPO funding floor
Proposal 12: Institutional Reforms	
Proposal 13: Human Resource Reforms	
Proposal 14: Education, Training and Skills Development	
Proposal 15: Community Development and Sustainable Livelihoods	
Proposal 16: Comprehensive Social Security	**Proposal 16:** Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

3. UPDATES TO RELEVANT COURT RULINGS

NA

PART B: OUR STRATEGIC FOCUS

MANDATE

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

VISION

A caring and self-reliant society

MISSION

Provision of integrated, comprehensive and sustainable social development services

VALUES

- **R**espect – showing due regard for the rights and obligations of others
- **E**quality and equity – treating everyone fairly and equally
- **A**ccountability – taking ownership for decisions and actions, and accepting the consequences that come with them
- **C**aring – showing sympathy and concern, embodying heart for all stakeholders and beneficiaries
- **H**uman dignity – respecting everyone's human rights
- **U**buntu

PRINCIPLES GUIDING HOW WE WORK

DSD operates according to the following principles:

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

1. **UPDATED SITUATIONAL ANALYSIS**

2. **EXTERNAL ENVIRONMENT ANALYSIS**

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

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

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

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

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

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

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

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

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

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

2.1 Population size

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

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

	Census 1996	Census 2001	Census 2011	Census 2022
Total population	40,583,573	44,819,778	51,770,560	62,027,503
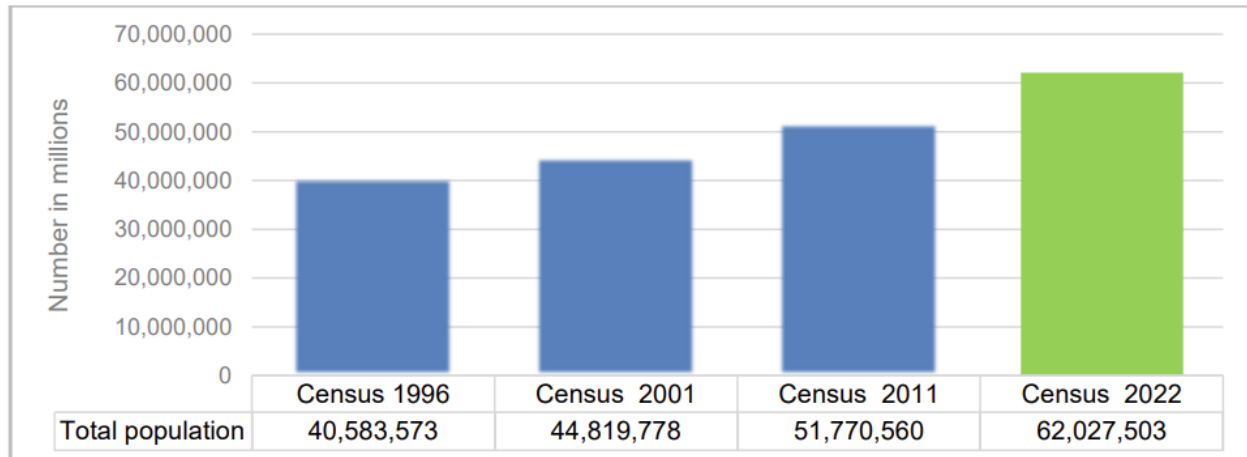
Overall, the results indicate that the population size of the country has been increasing. The population increased from 40 583 573 in 1996 to 62 027 503 in 2022, representing a growth rate of 4,1%. The biggest growth rates were observed between 2011 and 2022 at 1,8%, while the rates between 2001 and 2011 was 1,4%.

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

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

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

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

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

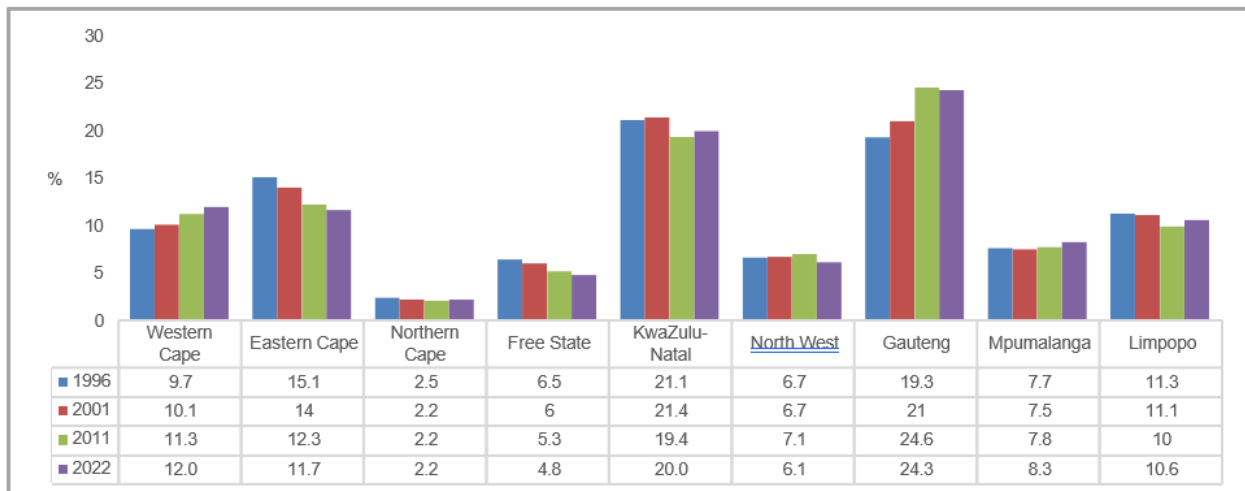|	Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo
1996	9.7	15.1	2.5	6.5	21.1	6.7	19.3	7.7	11.3
2001	10.1	14	2.2	6	21.4	6.7	21	7.5	11.1
2011	11.3	12.3	2.2	5.3	19.4	7.1	24.6	7.8	10
2022	12.0	11.7	2.2	4.8	20.0	6.1	24.3	8.3	10.6

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

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

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

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

2.2 Population composition

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

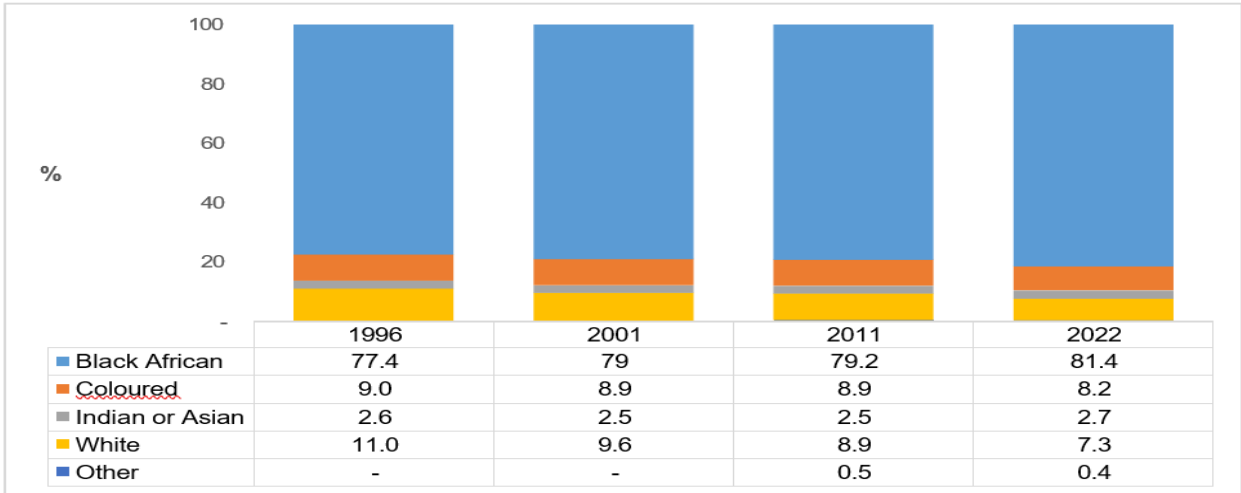|	1996	2001	2011	2022
Black African	77.4	79	79.2	81.4
Coloured	9.0	8.9	8.9	8.2
Indian or Asian	2.6	2.5	2.5	2.7
White	11.0	9.6	8.9	7.3
Other	-	-	0.5	0.4

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

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

2.3 Age and sex structure

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

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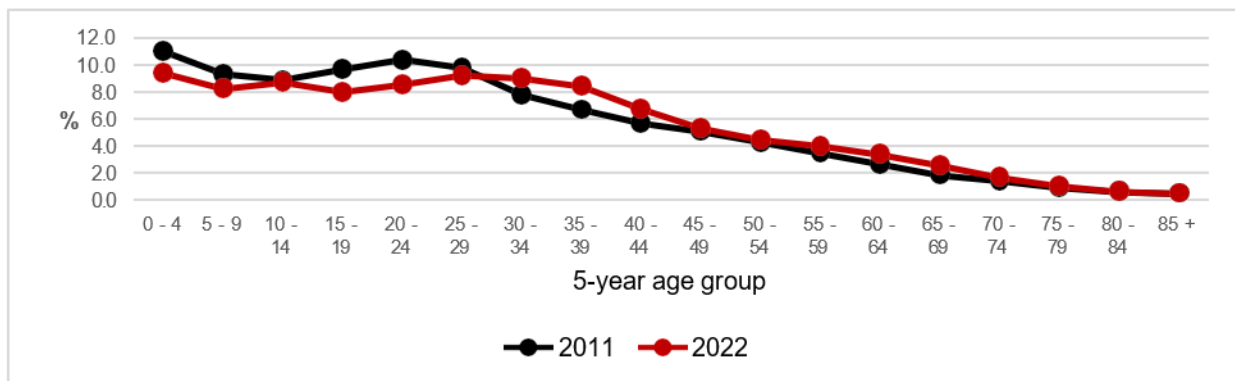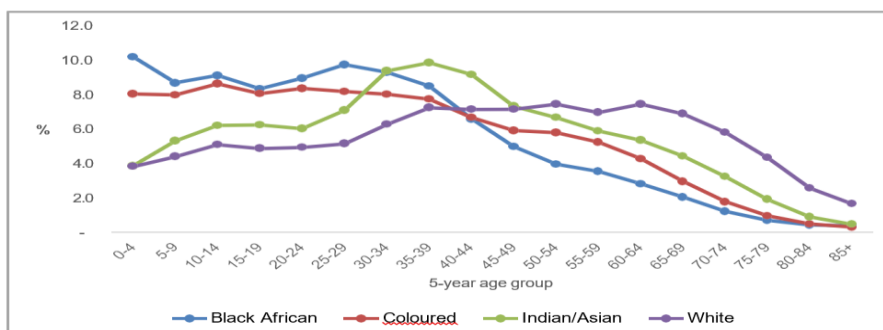

Figure 4 shows the distribution of the population by 5-year age groups between Census 2011 and 2022. The results show a dip in the age groups 5–9 and 15–19 years in 2022. The results also show lower proportions of the population among those in the age groups 10–14 and 25–29, and higher proportions for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

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

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

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

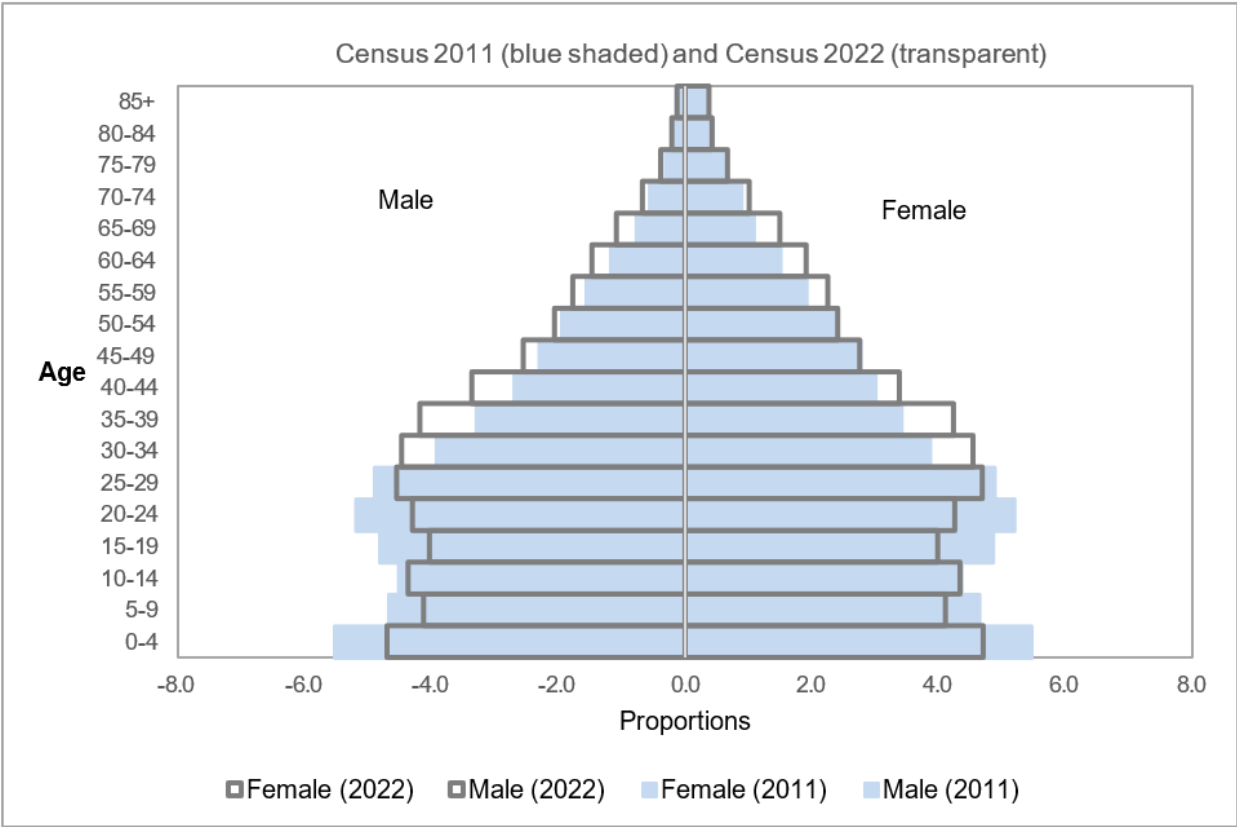*Figure 6: Population structure of South Africa, Census 2011 and 2022*

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

2.4 Disability status

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

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

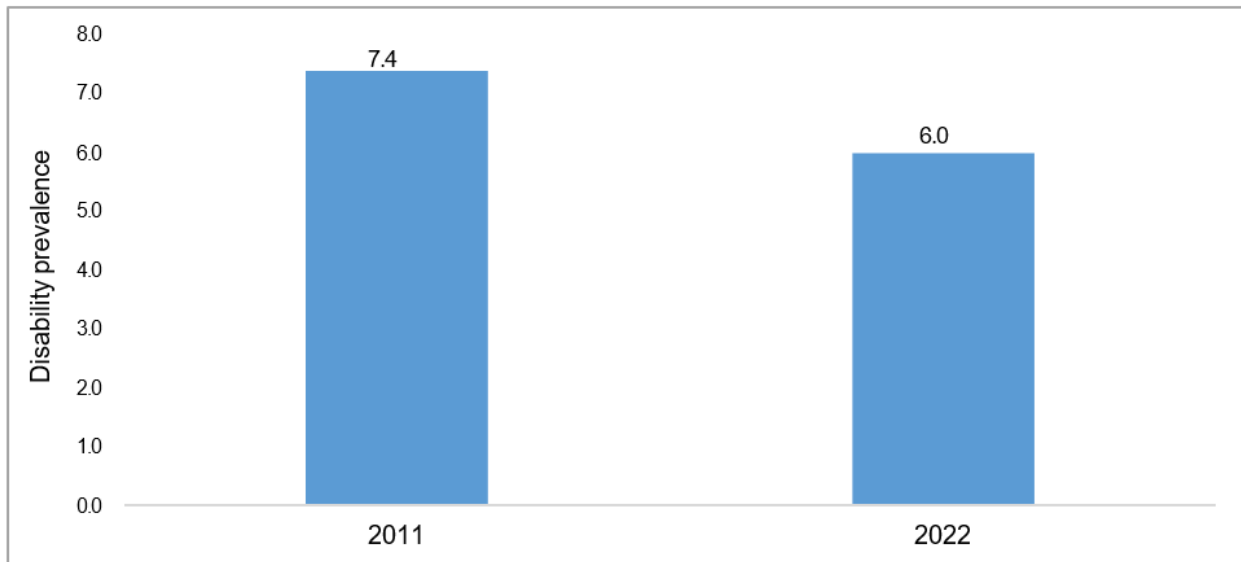*Figure 7: Disability prevalence, Census 2011 and 2022*

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

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

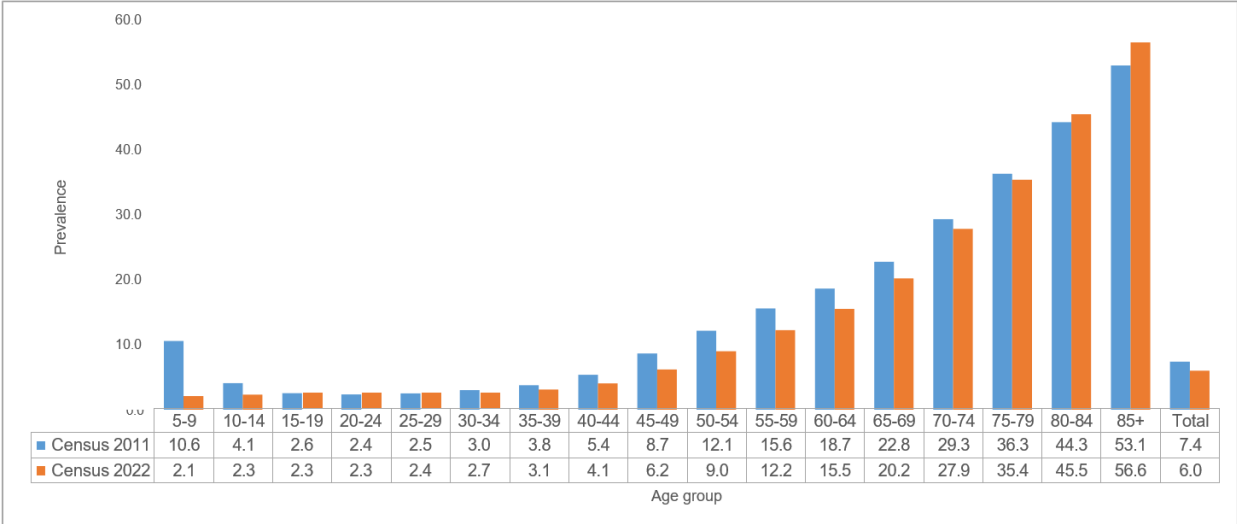|	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+	Total
Census 2011	10.6	4.1	2.6	2.4	2.5	3.0	3.8	5.4	8.7	12.1	15.6	18.7	22.8	29.3	36.3	44.3	53.1	7.4
Census 2022	2.1	2.3	2.3	2.3	2.4	2.7	3.1	4.1	6.2	9.0	12.2	15.5	20.2	27.9	35.4	45.5	56.6	6.0

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

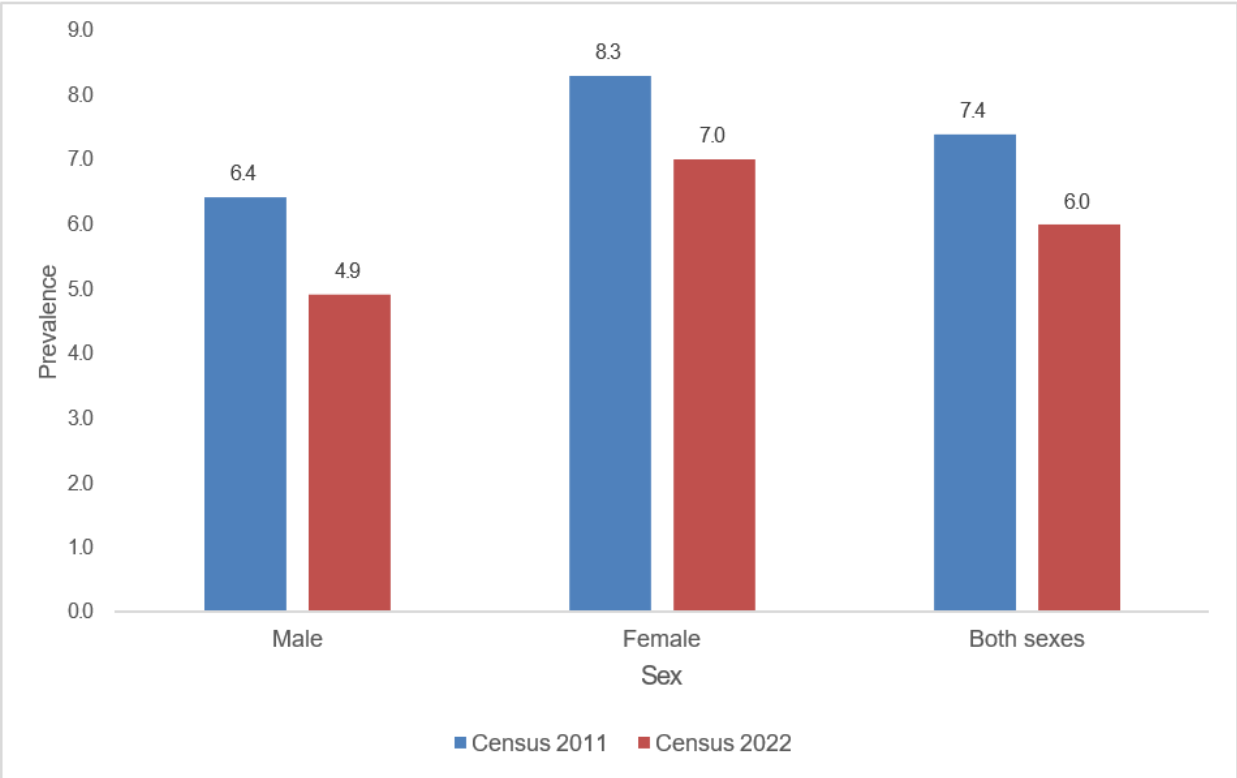***Figure 9: Disability prevalence by sex, Census 2011 and 2022***.

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

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

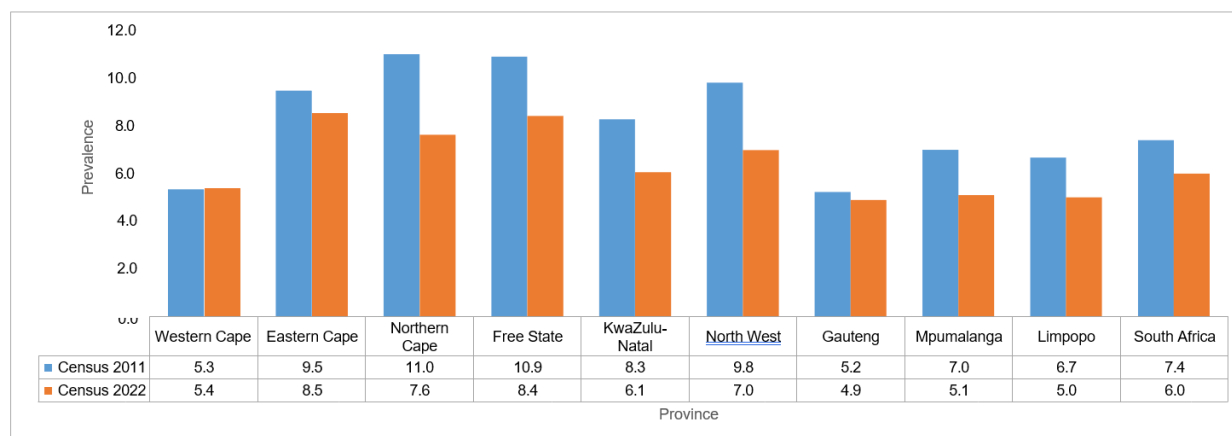|	Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	South Africa
Census 2011	5.3	9.5	11.0	10.9	8.3	9.8	5.2	7.0	6.7	7.4
Census 2022	5.4	8.5	7.6	8.4	6.1	7.0	4.9	5.1	5.0	6.0

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

2.5 Census 2022 Orphanhood

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

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

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

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

Findings

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

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

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

Unemployment rate

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

The provision of SRD R350 grant remains one of the most critical anti-poverty measure and an important cash transfer support mechanism, in particular for the 18 – 35 years old, given the results from the Labour Force Survey, which continue to show that youth remain the most vulnerable population in our society as they unable to participate in the labour market. There were about 10,2 million young people aged 15–24 years in Q2: 2023, of which 34,2% were not in employment, education or training. This is 1,5 percentage points lower than the NEET rate in Q2: 2022. In this age group, the NEET rate for males decreased by 1,9 percentage points and for females it decreased by 1,2 percentage points. The NEET rate for females was higher than that of their male counterparts in both years.

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

Comprehensive Social Security

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

Social grant beneficiaries increased significantly, in particular the child support, and R350 cSRD relief grant. The increase in social grant beneficiary numbers represented the success in the mitigation of income poverty and even hunger on the part of the historically disadvantaged people.

Welfare Services Policy Development and Implementation Support

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

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

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

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

victimization when obtaining counselling from unregulated providers as part of psycho-social services are victims of sexual offences.

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

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

Social Policy and Integrated Service Delivery
Over the past years, Government has implemented various poverty alleviation measures, with Social Protection as a Constitutional Right being at the centre. These interventions include the: Expanded Public Works Programme, Community Work Programme, Jobs Summit, Jobs Fund, Youth Employment Service, etc., to lift unemployed citizens out of poverty.
Community development programme implementation is geared towards empowering communities through capacity enhancement and creation of structures. Poverty and inequality continue to ravage communities as experienced through multi deprivation and vulnerabilities which includes poor nutrition, unemployment, poor education and poor health outcomes. The programme will intensify its efforts to ensure that vulnerable households and communities are profiled to determine their socio-economic needs. The programme will conduct community capacity enhancement in all nine (9) provinces to bolster social cohesion.

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

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

The programme also administers the NPO Act and has identified the following outputs; NPO Policy framework, turnaround time on NPO registration and the NPO compliance monitoring as pillars that will ensure the outcome "Reduced levels of poverty" is achieved. This is hoped to be achieved by increasing public trust and confidence through effective yet fair regulation of Non-Profit Organisations.

3. INTERNAL ENVIRONMENT ANALYSIS

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

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

The DSD together with SASSA and NDA have taken into consideration the issues emanating from the Presidents' SONA 2023 and the alignment of the APP to the Economic Reconstruction and Recovery Plan. Among others, the following performance areas reflects the alignment of the APP to the Economic Reconstruction and Recovery Plan:

- Create 176 474 EPWP work opportunities through Social Sector EPWP Programmes
- Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD
- R350 cSRD Grant
- Report on the State of the People of South Africa produced
- Sector strategy for the employment of Social Service Professionals approved
- Social Welfare Index Report developed
- Policy on Income Support for 18 to 59-year-olds approved
- Youth participating in skills development programmes
- Policy on integrating children's grant beneficiaries with government services approved
- Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented
- National Food and Nutrition Security Plan implemented
- Supporting women-empowered companies (40%)

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

Re-alignment of Organisational Structure:

The first key priority area during the period under review was, as alluded to earlier, the realignment of the organisational structure to the strategy. The approach taken by the Department was to follow a holistic approach and not review the structure in isolation to key dependencies in the value chain that would support an effective organisation. The approach was therefore to start with defining the service delivery model, which had been concluded, look at the leadership model that will support the structure and then the Department concluded that it would use a parenting leadership approach to support the Social Development sector (provinces and the agencies). The model has been accepted by all stakeholders in the Sector. This was followed by an Ethics and Culture Survey to address both the morale of staff and more importantly the need to have an ethically driven Department. The outcomes of the Culture survey will be implemented in the next cycle whilst the draft Ethics Framework and Strategy has been developed.

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

Capacity to deliver on its mandate:

In order to have a fully effective Department, it is critical to fill vacant funded posts as soon as possible. With the current vacancy of 8% and the reduction in compensation budgets, the Department will prioritise critical posts aligned to the reviewed organisational structure to ensure that the core mandate will be met. The prioritisation of women, youth and persons with disabilities will remain a priority as the Department fills the prioritised posts in line with the Departmental Employment Equity Targets.

The Department has also taken a conscious decision not to fill posts for the sake of reducing the vacancy rate but to identify posts and skills that are critical and prioritise filling this position. As a result, the Department will be prioritising specialist posts (actuarialists, researchers, developers, data analysts and ICT skills) for filling. The additional demand for services since the COVID-19 pandemic has required the

Department to adopt alternative recruitment methods to ensure capacity for the sector to deal with the increased demand for social services. The Department continues to engage National Treasury to secure additional funding to employ additional Social Service Professionals in the country.

The Department in its endeavour to comply with the legislative requirements in relation to gender equality and women empowerment; continues to review policies to ensure gender is mainstreamed. The following initiatives were undertaken:

a) The Supply Chain Management Policy and Travel and Subsistence Policy were audited using an audit tool and recommendations made to the Programme for inclusion into the policies.

b) DSD has initiated a best practice in appointing DDGs as Champions of each principle of the HODs 8 Principle Action Plan for Promoting Women's Empowerment and Gender Equality within the Public Service Workplace. This has resulted in DDGs taking ownership of the Principle and advocating for change within DSD.

c) As of January 2024, DSD has 52% female SMS and 48% males. DSD continues to exceed the 50% target for female SMS. DSD has not met the target for persons with disabilities but has put measures in place to achieve the target through our Employment Equity Plan.

d) For the 2023/24 financial year, EPWP achieved employment opportunities for 78% women, 43% youth and 0.5% people with disabilities.

e) On a quarterly basis, information related to the 40% procurement from women owned businesses, is communicated to National Treasury.

f) The Victim Empowerment Programme conducts training in provinces focusing on the Sheltering Services Policy, the Psychosocial Service Policy, LGBTIQA+, Sexual Offences as well as Human Trafficking. The training saw attendance from DSD officials, DOH officials, DOJ officials as well as officials from NPA and SAPS. In additional religious leaders and traditional leaders were also trained. Disaggregated data is available showing gender and disability.

g) Annually DSD allocates 1% of its budget for the training and development of officials. Women, youth and people with disabilities are encouraged to apply and are awarded bursaries and training opportunities. By default, the work of the Department targets women, youth and people with disabilities. A challenge exists in reporting on allocation/expenditure for women, youth and persons with disabilities as there is no system in place to monitor it.

h) The Infrastructure Unit ensures that all Departmental facilities comply with universal access principles to accommodate people with disabilities. This applies to existing and newly constructed facilities.

Integrated service delivery model

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

a) Implementation of the Ethics Strategy and Execution Diligence are prioritised for the implementation of the APP
b) The Department is also in compliance with all government-wide legislations including BBBEE and continue to put measures in place for more qualitative improvement
c) The department in its endeavour to implement the Budget Prioritization Framework (BPF) outlines a strategy of stabilisation, recovery and reconstruction which is supported by four pillars namely public and private employment, inclusive economic growth, by bearing in mind number of the factors that have impacted on the environment and are expected to continue in 2024. High unemployment and low growth remain a key concern and challenge as reforms have yet to be translated into real impact.

Departmental response to the State of the Nation Address 2024 commitments

- A myriad of Social Protection Systems that addresses vulnerabilities which include poverty, hunger, malnutrition, and destitution that provide a number of interventions such as social services, education, public health, social housing and social security. These measures ensure that as a country we attain a social protection floor which is a set of social security guarantees that ensure, at a minimum, that all people have access to social protection at adequate benefit level – or income security.

- Since the establishment of SASSA in 2004, we have expanded our social grants coverage from 2.4 million in 1994 to 19 million vulnerable South Africans at present. We are currently providing regular incomes of R2,090 per person each month to more than 4 million older persons, 1 million adults with disabilities and 160 000 children with disabilities. More than 13 million children from poor households receive R510 per month per child, while a further 237 000 children are supported through our foster care grant of R1,130. From June 2022, we introduced the Child Support Grant of R250 for orphaned children living with their relatives, thus bringing their grant up to R760 per month. This was enacted through the Social Assistance Amendment Act, so that we can protect their family connection while recognising the burden on these families taking on additional childcare responsibilities. With a total budget of R266 billion this year, we are putting more than R22 billion per month directly into the hands of our people, to enable them to buy food, electricity, and data and to access other essentials such as transport and to ultimately improve their livelihoods.

- The Department is currently working with the Presidency on the development of an anti-poverty alleviation strategy entitled – "*Poverty Erased and Hope Raised*" which will harness a number of existing initiatives with new initiatives that will seek to address the multi-dimensional levels of poverty faced.

- The Department is in the final stages of its policy proposal for the Basic Income Grant (BIG), and will table the draft proposals before Cabinet for their consideration, so that consultations resume. This grant will focus on closing the gap between those from 18-59 years of age who do not have any means of

income.

- There is collaboration with impact investment organizations which includes the private sector, philanthropists, and donors. The Department of Social Development has committed to nurturing the expansion of social enterprises that harmonize with both social and economic goals, specifically targeting youth and women owned enterprises. Towards linking beneficiaries to active labour market programmes ensuring sustainable livelihoods.

- The Department is mandated to oversee the implementation of Pillar 4(NSP on GBVF): Response, Care, Support and Healing of the strategy. This Pillar seeks "to ensure that every survivor of GBV has access to appropriate and sensitive response, care and support that facilitates effective containment, medium to long term healing". It recognises that effective response, care, and support is integral to healing and comprehensively working towards eradicating GBV in the country. In ensuring immediate response services, the department operates the Gender Based Violence Command Centre (GBVCC) which offers immediate response and psychosocial support services to the victims of crime.

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

THEORY OF CHANGE FOR SOCIAL DEVELOPMENT

The constitutional mandate of the national Department of Social Development is to provide sector wide national leadership in social development. Based on its mandate, the national DSD serves as the central coordinating body for the social development sector, develops and implements programmes for the eradication of poverty, social protection, social welfare, and social development amongst the poor and vulnerable. The national DSD is responsible for policy and programme development, which are then implemented by the nine (9) provincial Departments of Social Development. The strategy for reaching the target populations involves partnership with an extensive network of Non-Profit Organisations (NPOs) which serve as the main service delivery agents at provincial and local level.

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

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

The objective of the Welfare Services Programme is to create and provide social protection to the most vulnerable of society through the delivery of developmental social welfare services, delivered through

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

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

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

The Community Development Programme contributes to the achievement of DSD's long-term goal of an improved quality of life for the poor and vulnerable. This is executed by working with families, households and communities to restore their resilience and develop sustainable strategies to meet their needs, as well as assisting in the reduction of poverty, inequality and social ills through facilitating the development of sustainable livelihoods. In order to effectively restore their resilience and develop sustainable livelihoods; families, households and communities need to not only participate in their own development, but to also direct their development. They need to be part of the planning and decision making processes affecting their lives.

The outcomes for Community Development are the following:
- Community members participate in the development of community-based plans for their communities.
- Community members take the opportunities to actively engage in the development of their communities.
- Youth actively participate in their own development and develop the skills they need to effectively navigate early adulthood.
- People living in poor communities' food and nutrition status is sustainable and improved.
- Individuals and households' livelihoods improve.
- NPOs deliver quality services to targeted beneficiaries.
- Professional community development practitioners deliver an effective service in the community development sector
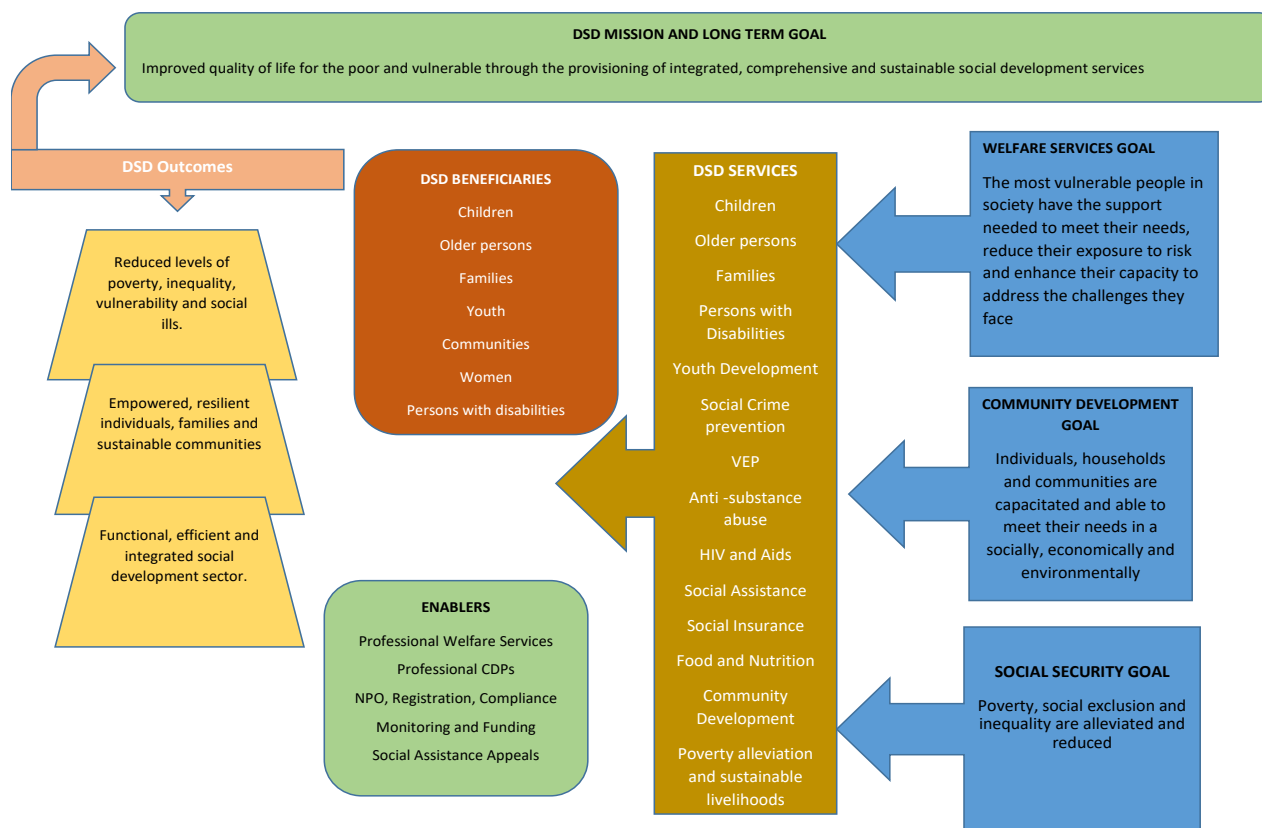
The goal of the Comprehensive Social Security Programme is to deliver an effective comprehensive social protection system that assists in the alleviation and reduction of poverty, social exclusion and inequality. The Comprehensive Social Security Programme fulfils its mandate in collaboration with the South African

Social Security Agency (SASSA). SASSA distributes social grants on behalf of DSD. DSD has an oversight role over SASSA but no operational control over it.

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

Key outcomes for Social Security are the following:

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

DSD MISSION AND LONG TERM GOAL

Improved quality of life for the poor and vulnerable through the provisioning of integrated, comprehensive and sustainable social development services

DSD Outcomes

Reduced levels of poverty, inequality, vulnerability and social ills.

Empowered, resilient individuals, families and sustainable communities

Functional, efficient and integrated social development sector.

DSD BENEFICIARIES

Children
Older persons
Families
Youth
Communities
Women
Persons with disabilities

ENABLERS

Professional Welfare Services
Professional CDPs
NPO, Registration, Compliance
Monitoring and Funding
Social Assistance Appeals

DSD SERVICES

Children
Older persons
Families
Persons with Disabilities
Youth Development
Social Crime prevention
VEP
Anti -substance abuse
HIV and Aids
Social Assistance
Social Insurance
Food and Nutrition
Community Development
Poverty alleviation and sustainable livelihoods

WELFARE SERVICES GOAL

The most vulnerable people in society have the support needed to meet their needs, reduce their exposure to risk and enhance their capacity to address the challenges they face

COMMUNITY DEVELOPMENT GOAL

Individuals, households and communities are capacitated and able to meet their needs in a socially, economically and environmentally

SOCIAL SECURITY GOAL

Poverty, social exclusion and inequality are alleviated and reduced

PESTEL-SWOT ANALYSIS

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

PESTEL	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE ON OPPORTUNITIES	STRATEGY TO MINIMISE IMPACT OF THE THREATS
POLITICAL	- Political will. - Political leadership.	- Non-alignment of political priorities at different levels. - Lack of consensus.	- Political support and championing of the Department's programmes. - Political commitment.	- Change in political priorities. - Conflict between political mandate and administrative priorities. - Loss of momentum. - Change of political administration.	- Design and develop flagship programmes for political leadership. - Allowing political leadership to champion programmes and interventions. - Lobbying the political head.	- Induction for political leadership to understand the Department's programmes and priorities. - Alignment of political office and Department's programmes. - Strengthen communication. - Consistent lobbying.
ECONOMIC	- SA has financial power to sustain its people. - Available project budget.	- Limited financial resources. - Unequal distribution. - High levels of corruption. - Limited trust of government. - Exclusion of poor people in economic activities.	- Private sector involvement. - District Development Model, as it allows the involvement of all sectors. - Reduce reliance on social assistance. - More investment in financial markets. - Income security in old age.	- Unstable economic environment. - Bad economic outlook. - Impact of Russia/Ukraine war. - Fiscal constraints by National Treasury.	- Develop strategies for multi-sectoral collaboration. - Linking with strategic partners to assist the Department.	- Innovative ways of creating employment for service recipients of the Department. - Closer working relationship with National Treasury.

PESTEL	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS	STRATEGY TO LEVERAGE ON OPPORTUNITIES	STRATEGY TO MINIMISE IMPACT OF THE THREATS
		- High unemployment. - Funding mechanism.	- Less burden on the fiscus.			
SOCIAL	- Sound social protection system. - Human capital. - Support from partners.	- Patriarchal society. - Substance abuse. - Teenage pregnancy. - All social ills. - Preferred migration destination - Lack of cooperation and consensus. - Vested interest.	- Investment into social cohesion, patriotism and active citizen programmes. - Apply community capacity enhancement methodology across communities. - Potential for improved buy-in.	- Violent protests. - GBV. - Xenophobia. - Rise in inequality and vulnerability.	- Social mobilisation. - Collaborations on social issues and interventions. - Integrated planning at the Department's level. - Continuous bilateral and strengthening of communication.	- Community dialogues and campaigns. - Create attitude of ownership for public assets. - Drive social cohesion. - Strategic planning and direction to respond to social challenges (macro and micro levels). - Job creation programmes. - Accelerate implementation.
TECHNOLOGY	- Have ICT experts in the Department. - Use of social media. - Systems within the sector	- Left behind, stuck on 3rd industrial revolution. - No investment in technology infrastructure. - Lack of integrated system. - Not responsive to	- Use of different platform. - Data warehouses.	- Danger of having multiple systems caused by silo planning - Lack of data sharing (IGR)	- Technology for CDPs to be able to work efficiently and for real time reporting. - Create master social security register.	- Promote transition to virtual operations, including services at community level. - Improve IGR. - Leverage on available technology.

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

43

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

PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Purpose:

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

This programme consists of the following sub-programmes:

- The **Ministry of Social Development** provides overall political leadership to the Department and sector and liaises with other ministries and the Office of the President

- **Departmental Management** promotes effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation (M&E)

- **Corporate Management** provides administrative support to line functions within the Department.

- **Finance** plans and monitors the national and provincial budgets and expenditure, and manages the Department's accounting and procurement system

- **Internal Audit** is an independent and objective appraisal function which provides assurance to the Accounting Officer, senior management and the Audit Committee, in respect of the adequacy and efficacy of the risk management, control and governance processes in the Department's operations; and

- **Office Accommodation** ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.

ENTITY OVERSIGHT

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

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

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Entity Governance and Oversight Framework implemented	Implement the Entity Governance and Oversight Framework	Quarterly implementation of the Entity and Oversight Framework	Quarterly implementation of the Entity and Oversight Framework	Quarterly implementation of the Entity and Oversight Framework	Quarterly implementation of the Entity and Oversight Framework

STAKEHOLDER MANAGEMENT AND DONOR COORDINATION

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

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

MONITORING AND EVALUATION

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated sector	An implemented Electronic M&E System for the Social Development Sector	Electronic M&E System for the Social Development Sector implemented	The inception report and project plan for the Electronic M&E System was produced	The progress was recorded as part of the development of an Electronic M&E System for Social Development Sector: • M&E Frameworks, Theories of Change, Output and Outcome Indicators, Technical Indicator Descriptions for all DSD Programmes finalised	The Electronic M&E System was successfully piloted in Eastern Cape, Kwa Zulu Natal and Gauteng Provinces	Roll out the Electronic M&E System for Social Development sector in one (1) province	Implement the Electronic M&E System for Social Development sector in two (2) province	Implement the Electronic M&E System for Social Development sector in two (2) province	Implement the Electronic M&E System for Social Development sector in two (2) province

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

INFORMATION MANAGEMENT SYSTEMS AND TECHNOLOGY

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated sector	An implemented National Integrated Social Protection Information System (NISPIS)	NISPIS implemented	As part of implementing Sector ICT strategy, the Department developed two (2) modules on Social Development Integrated Case Management System, namely the Older Person Abuse Register module and the Accreditation of Diversion Services and Quality Assurance module. A service provider was also appointed to assist with the integration of Gender Based Violence (GBV) and Victims Empowerment (VEP) systems,	VEP and GBV systems fully integrated. Enterprise architect and system prototype for Alternative Care Management system have been completed.	As part of implementing the NISPIS, the Concept Note was approved, acquired and registered the NISPIS Domain through SITA and the convergence tool was procured to enable information exchange between Social Cluster departments in order to realise NISPIS	Establish an integrated social security database linking relevant databases by 31 March 2024	Implement NISPIS	Implement NISPIS	Implement NISPIS

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

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

LEGAL SERVICES

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality, vulnerability and social ills	An approved SASSA Amendment Bill	SASSA Amendment Bill approved	New indicator	Draft SASSA Amendment Bill was compiled	SASSA Amendment Bill was not submitted to Cabinet. The Bill still being considered for a preliminary opinion by the Office of the Chief State Law Adviser	Submit the Draft SASSA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament	Submit the Draft SASSA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Approved NDA Amendment Bill	NDA Amendment Bill approved	New indicator	Concept document on amendment of NDA Act has been developed	Draft NDA Amendment Bill developed	Submit NDA Amendment Bill to Cabinet for approval to solicit public comments	Submit NDA Amendment Bill to Cabinet for approval for approval to introduce the Bill to Parliament	-	-
	Approved Victim Support Services (VSS) Bill	VSS Bill approved	New indicator	VSS Bill was not submitted to Cabinet for approval, however the following progress was recorded: - Development of the final SEIAS report was done and the final certificate was granted. - The VSS Bill was submitted to the Office of the Chief State Law Advisers in August 2021. The State Law Advisers have sent the feedback which	Victim Support Services Bill was not submitted to Cabinet. The Bill is still being considered at NEDLAC before it can be submitted to Cabinet	Submit the VSS Bill to Cabinet for approval to introduce to Parliament	Submit the VSS Bill to Cabinet for approval to introduce to Parliament	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				included comments and recommendation in November 2021					

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
SASSA Amendment Bill approved	Submit the Draft SASSA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament	-	Produce a refined draft Bill (with incorporated HSDS and MINMEC inputs)	Solicit preliminary opinion from the office of the Chief State Law Adviser	Submit the Draft SASSA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament
NDA Amendment Bill approved	Submit NDA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament	Publish the NDA Amendment Bill to solicit public comments	Submit the NDA Amendment Bill to office of the Chief State Law Adviser to solicit preliminary opinion	Incorporate OCSLA comments in to the NDA Amendment Bill	Submit NDA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament
VSS Bill approved	Submit the VSS Bill to Cabinet for approval to introduce to Parliament	-	-	Submit the VSS Bill to Cabinet for approval to introduce to Parliament	-

FINANCE

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated sector	Obtained Audit opinion on AFS	Audit opinion on Annual Financial Statements (AFS) obtained	The Department obtained an unqualified audit opinion from the AGSA on its	The Department obtained an unqualified audit opinion	The Department obtained an unqualified audit opinion with	Obtain unqualified audit opinion	Obtain unqualified audit opinion on AFS	Obtain unqualified audit opinion on AFS	Obtain unqualified audit opinion on AFS

		2019/20 audited AFS	from the AGSA on its 2020/21 audited AFS	findings from the AGSA on its 2021/22 audited AFS				
Procurement spent of women owned businesses	% procurement spent on women owned businesses	New indicator	New indicator	New indicator	New indicator	Spend 40% of procurement on women owned businesses	Spend 40% of procurement on women owned businesses	Spend 40% of procurement on women owned businesses

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

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

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

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

PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 1

PROGRAMME 1: ADMINISTRATION							
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
SUB PROGRAMMES	Audited Outcome			Budget	MTEF		
Ministry	37 341	42 534	56 424	**44 022**	43 578	45 334	47 465
Department Management	56 125	71 338	78 008	**74 065**	73 649	76 650	80 247
Corporate Management	194 612	210 344	189 917	**169 455**	169 833	176 627	184 835
Finance	59 853	89 797	161 957	**75 984**	75 163	78 203	81 880
Internal Audit	16 596	18 199	14 163	**16 743**	17 115	17 847	18 674
Office Accommodation	26 924	40 057	38 607	**46 326**	40 720	42 235	44 391
TOTAL	**37 341**	**42 534**	**56 424**	**44 022**	**43 578**	**45 334**	**47 465**
ECONOMIC CLASSIFICATION							
Current payment	**382 677**	**453 958**	**529 383**	**420 695**	**413 892**	**430 453**	**450 753**
Compensation of employees	203 313	213 992	230 640	212 906	222 274	232 036	242 666
Goods and services	179 364	239 966	298 743	207 789	191 618	198 417	208 087
Transfers and subsidies	**2 155**	**2 823**	**2 719**	**2 382**	**2 490**	**2 603**	**2 722**
Depart agencies and accounts	1 533	1 532	1 522	1 828	1 910	1 996	2 087
Households	622	1 291	1 197	554	580	607	635
Payments for capital assets	**6 619**	**15 488**	**6 018**	**3 518**	**3 676**	**3 840**	**4 017**
Machinery and equipment	6 550	14 833	6 018	2 809	2 935	3 066	3 208
Software/ intangible assets	69	655	-	709	741	774	809
Payments for financial assets	-	-	956	-	-	-	-
Grand Total	**37 341**	**42 534**	**56 424**	**44 022**	**43 578**	**45 334**	**47 465**

PROGRAMME 2: SOCIAL ASSISTANCE

Purpose:

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

Sub-programmes:

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

• Older Persons Grant: to provide income support to people aged 60 and older earning less than R87 720 (single) and R175440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 494 800 (married).

• War Veterans Grant: to provide income support to men and women who fought in World War II or the Korean War.

• Disability Grant: to provide income support to people with permanent or temporary disabilities earning less than R87 720(single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 949 800 (married).

• Foster Child Grant: to provide grants for children placed in foster care.

• Care Dependency Grant: to provide income support to caregivers earning not more than R226 800 (single) and R 453 600(married) a year in order to help them care for children who are mentally or physically disabled.

• Child Support Grant: to provide income support to parents and caregivers of children under 18 earning not more than R55200 (single) and R110 400 (married) a year.

• Grant-in-Aid: to provide additional benefit to recipients of the Older Persons, Disability or War Veterans Grants that requireregular care.

• Social Relief of Distress: to provide temporary income support, food parcels, and other forms of relief to people experiencingundue hardship.

SOCIAL ASSISTANCE

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality, vulnerability and social ills	Transferred Social Assistance grant funds to SASSA in line with the payment schedule approved by the National Treasury	Social Assistance Grant funds transferred to SASSA in line with the payment schedule approved by the National Treasury	R223 436 557 000	R222 645 214 000	A total of R239 billion was made available to SASSA for the payment of social grants between April 2022 to March 2023	Transfer R253 billion to SASSA for administration and payment of social grants to beneficiaries on behalf of DSD	Transfer R266 000 000 to SASSA made in line with the payment schedule approved by the National Treasury	Transfer R248 000 000 to SASSA made in line with the payment schedule approved by the National Treasury	Transfer R259 000 000 to SASSA made in line with the payment schedule approved by the National Treasury

Output Indicators	Annual Target (2024/25)	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000
Social Assistance Grant funds transferred to SASSA in line with the payment schedule approved by the National Treasury	Transfer R266 000 000 to SASSA made in line with the payment schedule approved by the National Treasury	Transfer R66 500 000 to SASSA made in line with the payment schedule approved by the National Treasury	Transfer R66 500 000 to SASSA made in line with the payment schedule approved by the National Treasury	Transfer R66 500 000 to SASSA made in line with the payment schedule approved by the National Treasury	Transfer R66 500 000 to SASSA made in line with the payment schedule approved by the National Treasury

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 2

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

PROGRAMME 3: SOCIAL SECURITY AND ADMINISTRATION

Purpose:

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

Sub-programmes:

This programme consists of the following sub programmes:
- Social Security Policy Development develops and reviews policies and legislation in respect of social assistance, as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability, or the death of a breadwinner;

- Social Grants Administration provides SASSA with its operational funds;

- Social Grants Fraud Investigations funds fraud investigations by the Special Investigations Unit;

- Appeals Adjudication seeks to provide a fair and just adjudication service for social assistance appeals; and

- The Inspectorate for Social Security maintains the integrity of the social assistance framework and systems.

SOCIAL SECURITY

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional, efficient and integrated sector	A produced Audit Report of the Social Assistance Grants	Audit Report on the Social Assistance Grants produced	New indicator	The Audit Report on PHASE 2 of Social Assistance Grants Payment Model completed	An Audit report on Disability Grant Medical Review Processes produced	Produce an Audit Report on Disability Grant Medical Review Processes	Produce an Audit report on Social Assistance Grants	Produce an Audit report on Social Assistance Grants	Produce an Audit report on Social Assistance Grants
Empowered, resilient individuals, families and sustainable communities	An approved Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers	Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers approved	New indicator	Consultation report on draft Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector workers was updated	The draft Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers submitted and presented to SPCHD DG Cluster	Submit the Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers to Cabinet for approval	Submit the Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers to Cabinet for approval	-	-
Functional, efficient and integrated sector	A developed Comprehensive Social Security Bill	Comprehensive Social security Bill developed	Green Paper on Comprehensive Social Security was completed	Engagements with the Nedlac social partners were finalised. The Green Paper was gazetted for public comments. However, the consultation report was	Refinements to the Green Paper completed with the assistance of the appointed Technical Expert Panel. The draft white paper not developed. Engagements with National Treasury and the Department of Employment and Labour commenced	Develop draft White Paper on Comprehensive Social Security	Submit White Paper on Comprehensive Social Security to Cabinet for approval for public comments	Draft Comprehensive Social Security Bill developed	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				not completed due to the withdrawal of the Green Paper. The refinements to the Green Paper commenced and a Cabinet memo was prepared.					

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Policy on Integrating Children's Grant Beneficiaries with Government Services approved	Submit the draft Policy on Integrating Children's Grant Beneficiaries with Government Services to Cabinet for approval	Update the draft Policy on Integrating Children's Grant Beneficiaries with Government Services with comments received from the SPCHD -DG Cluster	Submit the draft Policy on Integrating Children's Grant Beneficiaries with Government Services to Cabinet to request approval to publish for Public comments	Publish the draft Policy on Integrating Children's Grant Beneficiaries with Government Services for public comments	Submit the draft Policy on Integrating Children's Grant Beneficiaries With Government Services to Cabinet for approval
Policy on Income Support for 18 to 59-year-olds approved	Submit the draft Policy on Income Support for 18 to 59-year-olds to Cabinet for approval	Update the draft Policy on Income Support for 18 to 59-year-olds with comments received from the SPCHD -DG Cluster	Submit the draft Policy on Income Support for 18 to 59-year-olds to Cabinet to request approval to publish for Public comments	Publish the draft Policy on Income Support for 18 to 59-year-olds for public comments	Submit the draft Policy on Income Support for 18 to 59-year-olds to Cabinet for approval
Policy on Maternal Support approved	Submit the draft Policy on Maternal Support to Cabinet for approval	Update the draft Policy on Maternal Support with comments received from the SPCHD -DG Cluster	Submit the draft Policy on Maternal Support to Cabinet to request approval to publish for Public comments	Publish the draft Policy on Maternal Support for public comments	Submit the draft Policy on Income Support for on Maternal Support to Cabinet for approval

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Audit Report on the Social Assistance Grants produced	Produce an Audit report on Social Assistance Grants	Approved Three Year (2024-2027) Social Assistance Strategic Plan	-	Approved findings on Social Assistance Grants	Produce an Audit report on Social Assistance Grants
Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers approved	Submit the Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers to Cabinet for approval	-	Conduct public consultations on the draft Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers	Consolidate report on inputs and comments and revise the Draft Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers	Submit the draft Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers to Cabinet for approval
Comprehensive Social security Bill developed	Submit White Paper on CSS to Cabinet for approval for public comments	-	Consult relevant stakeholders on revised green paper on CSS	Consolidate and review public comments on green paper on CSS	Submit the Draft White Paper on Comprehensive Social Security to Cabinet for approval for public comments

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Following the extensive review of social security policy and the far reaching proposals contained in the Green Paper on Comprehensive social security, the Department will conduct wide-ranging consultations with all affected stakeholders in the country, to solicit input and comments on the proposed reforms. Based on the inputs, the Department will then develop a White Paper on social security is expected to be finalised over the MTEF period. In addition, after the decision to extend the COVID-19 social relief of distress grant until the end of 2024/25, the department will finalise policy options on the replacement of the grant, taking into consideration the need to strengthen employment pathways and means for sustainable livelihoods. To carry out these activities, the Social Security Policy Development subprogramme in the Social Security Policy and Administration programme is allocated of R204 million over the period ahead.

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

Fraud prevention is critical to ensuring the sustainable administration of social assistance. In seeking to address the adverse effects of fraud in the administration of social grants, the department will continue to play a proactive role in helping the South African Social Security Agency with its fraud prevention initiatives. For this

purpose, R237 million is allocated over the medium term to the Social Grants Fraud Investigations subprogramme, which is also in the Social Security Policy and Administration programme.

PROGRAMME RESOURCE CONSIDERATIONS - PROGRAMME 3

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION							
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
SUB PROGRAMMES	**Audited Outcome**			**Budget**	**MTEF**		
Social Security Policy Development	34 803	60 355	45 183	**69 445**	64 928	67 822	71 213
Appeals Adjudication	23 301	25 881	25 798	**41 116**	36 364	37 995	39 982
Social Grants Administration	7 416 205	7 893 008	7 343 571	**7 897 975**	7 372 905	7 693 900	8 039 421
Social Grants Fraud Investigations	72 576	70 893	72 008	**72 286**	75 532	78 916	82 531
Programme Management	1 652	2 670	2 967	**5 637**	4 937	5 158	5 430
TOTAL	**7 548 537**	**8 052 807**	**7 489 527**	**8 086 459**	**7 554 666**	**7 883 791**	**8 238 577**
ECONOMIC CLASSIFICATION							
Current payments	**58 089**	**86 350**	**65 133**	**110 703**	**100 488**	**104 978**	**110 355**
Compensation of employees	50 304	49 188	48 553	66 101	69 009	72 040	75 341
Goods and services	7 785	37 162	16 580	44 602	31 479	32 938	35 014
Transfers and subsidies	**7 490 321**	**7 965 463**	**7 417 031**	**7 972 637**	**7 450 919**	**7 775 409**	**8 124 662**
Departmental agencies and accounts	7 488 781	7 963 901	7 415 579	7 970 261	7 448 437	7 772 816	8 121 952
Foreign governments and international organisations	1 535	1 394	1 452	2 056	2 151	2 244	2 346
Households	5	168	-	320	331	349	364
Payments for capital assets	**127**	**994**	**72**	**3 119**	**3 259**	**3 404**	**3 560**
Machinery and equipment	127	994	72	3 119	3 259	3 404	3 560
Grand Total	**7 548 537**	**8 052 807**	**7 489 527**	**8 086 459**	**7 554 666**	**7 883 791**	**8 238 577**

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

Purpose:

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

Sub-programmes:

- Service Standards ensures the transformation and standardisation of social welfare services through the development andcoordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountableservice delivery;

- Social Service Professional support provides overarching policies, legislation and programmes for regulation of social service professions;

- Substance Abuse develops, supports and monitors the implementation of policies, legislation, and norms and standardsfor combating substance abuse;

- Older Persons develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people;

- Services to People with disability promotes the empowerment and rights of persons with disabilities through accelerated mainstreaming ofdisability considerations and the strengthening of disability specific services;

- Children develops, supports and monitor the implementation of policies, legislation and norms and standards for social welfare services to children;

- Families develops, supports and monitors the implementation of policies, legislation and programmes for services aimedat strengthening families;

- Social Crime Prevention and Victim Empowerment develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering, and supporting victims of crime and violence; and

- HIV and AIDS develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2017 – 2022 National Strategic Plan (NSP) for HIV, TB and STIs.

CHILDREN'S LEGISLATION AND FAMILIES

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	Sector workforce capacitated on the Children's Act	% of the sector workforce capacitated on the Children's Act	New Indicator	New indicator	Capacitated 40% (2 962 of 7 395) of the sector workforce on the Children's Act	Capacitate 30% of the sector workforce on the Children's Act	Capacitate 10% of the sector workforce on the Children's Act	-	-
	Districts capacitated on the Teenage Parent Programme	Number of districts capacitated on the Teenage Parent Programme	New indicator	Capacity building was conducted on the Sinovuyo Teen Parent Digital Programme for implementation by provinces	The annual monitoring report on the Sinovuyo Teen Parent Digital Programme was consolidated	Capacitate fourteen (14) districts on Teenage Parent Programme	Capacitate eleven (11) districts on Teenage Parent Programme	Capacitate eleven (11) districts on Teenage Parent Programme	Capacitate eleven (11) districts on Teenage Parent Programme

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
% of the sector workforce capacitated on the Children's Act	Capacitate 10% (740) of the sector workforce on the Children's Act	Capacitate 20% (148) of the sector workforce on the Children's Act	Capacitate 30% (222) of the sector workforce on the Children's Act	Capacitate 30% (222) of the sector workforce on the Children's Act	Capacitate 20% (148) of the sector workforce on the Children's Act
Number of districts capacitated on the Teenage Parents Programme	Capacitate eleven (11) districts on Teenage Parent Programme	Capacitate two (2) districts on Teenage Parent Programme	Capacitate five (5) districts on Teenage Parent Programme	Capacitate four (4) districts on Teenage Parent Programme	-

HIV/AIDS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	Monitored implementation of Social and Behaviour Change (SBC) Programmes	Implementation of the SBC Programmes monitored	Two hundred and twenty-six (226) SSPs capacitated on Social and Behaviour Change (SBC) Programmes	Capacitated seven hundred and thirty (730) SSPs on Social and Behaviour Change (SBC) Programmes	Capacitated 702 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 8 provinces on Social and Behaviour Change (SBC) Programmes	Monitor the implementation of the SBC Programmes in 8 provinces	Monitor the implementation of the SBC Programmes in 8 provinces	-
	Monitored implementation of the Guidelines for Social Service Practitioners Enabling Access to HIV Services	Number of districts where implementation of the Guidelines for Social Service Practitioners Enabling Access to HIV Services is monitored	New indicator	New indicator	Capacitated 445 SSPs on HIV Testing Services guidelines	Capacitate ten (10) districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 10 Districts	Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 10 Districts	Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 10 Districts
	OVCY in G2G districts provided with core package of services	Number OVCY in G2G Districts provided with core package of services	New indicator	New indicator	Provided 36 870 OVCY in G2G districts with core package of services	Provide seventy thousand (70 000) OVCY in G2G districts with core package of services	Provide fifty thousand (50 000) OVCY in G2G districts with core package of services	Provide sixty thousand (60 000) OVCY in G2G districts with core package of services	Provide seventy thousand (70 000) OVCY in G2G districts with core package of services
	OVCY who received core packages of	% of OVCY provided with core packages	New indicator	New indicator	78% (28 667 of 36 870) OVCY	Provide core package of services to 70%	80 % of OVCY provided with core packages	85% of OVCY provided with core packages	90% of OVCY provided with core packages

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	service know their HIV status	of services know their HIV status			knowing their HIV status received core package of services	OVCY (who know their HIV status) in G2G districts	of services know their HIV status	of services know their HIV status	of services know their HIV status
	OVCY (in G2G districts) with HIV positive results supported to adhere to treatment	% of OVCY (in G2G districts) with HIV positive results supported to adhere to treatment	New indicator	New indicator	Supported 97% (240 of 248) of OVCY who know their HIV positive status in G2G district to adhere to Treatment	Support 95% of OVCY (in G2G district) with HIV positive results to adhere to (ART) treatment	Support 100% of OVCY in receipt of core packages (in G2G district) with HIV positive results to adhere to (ART) treatment	Support 100% of OVCY (in G2G district) with HIV positive results to adhere to (ART) treatment	Support 100% of OVCY (in G2G district) with HIV positive results to adhere to (ART) treatment

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Implementation of the Social and Behaviour Change (SBC) Programmes monitored	Monitor the implementation of the SBC Programmes in eight (8) provinces	-	Monitor implementation of SBC programmes in 3 provinces	Monitor implementation of SBC programmes in 3 provinces	Monitor implementation of SBC programmes in 2 provinces
Number of districts where implementation of the Guidelines for Social Service Practitioners Enabling Access to HIV Services is monitored	Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 10 Districts	Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 2 Districts	Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 3 Districts	Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 3 Districts	Monitor the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services in 2 Districts
Number OVCY in G2G districts provided with core package of services	Provide fifty thousand (50 000) OVCY in G2G districts	-	-	Provide fifty thousand (50 000) OVCY in G2G districts	-

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
	with core package of services			with core package of services	
% of OVCY provided with core packages of services know their HIV status	80 % of OVCY provided with core packages of services know their HIV status	-	-	80% of OVCY provided with core packages of services know their HIV status	-
% of OVCY (in G2G districts) with HIV positive results supported to adhere to treatment	Support 100% of OVCY (in G2G district) with HIV positive results to adhere to (ART) treatment	-	-	Support 100% of OVCY (in G2G district) with HIV positive results to adhere to (ART) treatment	-

CHILDREN'S SERVICES

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	vulnerable children	vulnerable children monitored	Based Prevention and Early Intervention Services to vulnerable children has been finalised	Early Intervention Services to vulnerable children was piloted in three (provinces, namely LP, NW, GP	vulnerable children was monitored in nine (9) provinces	vulnerable children in nine provinces	Services to vulnerable children in nine provinces	Services to vulnerable children in nine provinces	Services to vulnerable children in nine provinces
	Monitored implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation	Implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation monitored	Draft monitoring tool on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation has been finalised	Monitoring tool on the implementation of the Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation was piloted in three (3) provinces, namely KZN, EC and GP	Implementation of the Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation was monitored in all provinces except Mpumalanga	Monitor the implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in nine (9) provinces	Monitor the implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in nine (9) provinces	Monitor the implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in nine (9) provinces	Monitor the implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in nine (9) provinces
	Implemented Programme of	Implementation of the Programme of	New indicator	New indicator	Implementation of the programe of	Monitor the implementation of the PoA on	Monitor the implementation of the	Monitor the implementation of the	Monitor the implementation of the revised

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Action (PoA) on foster care	Action for foster care monitored			action on foster care was monitored in nine (9) provinces	foster care in all provinces	revised PoA on foster care in nine (9) provinces	revised PoA on foster care in nine (9) provinces	PoA on foster care in nine (9) provinces

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

PROFESSIONAL SOCIAL SERVICES AND OLDER PERSONS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	Monitored utilization of the Older Persons Abuse Register (OPAR)	Utilization of the OPAR monitored	New Indicator	New Indicator	New Indicator	New Indicator	Monitor the utilization of the OPAR	Monitor the utilization of the OPAR	Monitor the utilization of the OPAR

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Utilization of the OPAR monitored	Monitor the utilization of the OPAR	Develop a monitoring report on the utilisation of the OPAR	Develop a monitoring report on the utilisation of the OPAR	Develop a monitoring report on the utilisation of the OPAR	Develop a monitoring report on the utilisation of the OPAR

SOCIAL CRIME PREVENTION AND ANTI-SUBSTANCE ABUSE

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

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Treatment Centre in NC and Newlands Park Treatment Centre in KZN.		the implementation of the UTC.				
Reduced levels of poverty, inequality, vulnerability and social ills	Monitored implementation of the Psycho-social Services Policy (in line with the National Strategic Plan on GBVF)	Number of GBVF hotspots arears where the implementation of the Psycho-social Services Policy is monitored	New indicator	A total of four (4) provinces (WC, KZN, MP, NC) were capacitated on the provision of Psycho-social Support Services Policy and Intersectoral Policy on the Sheltering Services in implementing the NSP	A total of fifteen (15) GBVF hotspot districts were capacitated on the provision of psychosocial support services policy and Intersectoral policy on the sheltering services in implementing the NSP	Conduct fifteen (15) capacity building sessions on the implementation of the Psycho-social Services Policy in GBVF hotspots districts	Monitor the implementation of the Psycho-social Services Policy in fifteen (15) GBVF hotspot areas in line with the NSP on GBVF	Monitor the implementation of the NSP on Psycho-social Services Policy in fifteen (15) GBVF hotspot areas in line with the NSP on GBVF	-

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

OFFICE ON THE RIGHTS OF THE CHILD

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality, vulnerability and social ills	An approved 5th National Plan of Action for Children (NPAC)	5th NPAC approved	New indicator	New indicator	Draft State Party Report on the Rights of the Child was	Develop the 5th Draft NPAC document	Submit the draft 5th NPAC to SPCHD-DG for recommendations to submit to Cabinet	Submit the 5th Draft NPAC document to Cabinet for approval	-

					submitted to DIRCO				

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
5th NPAC approved	Submit the draft 5th NPAC to SPCHD-DG for recommendations to submit to Cabinet	Conduct consultations on the draft 5th NPAC	Present the draft 5th NPAC HSDS for recommendations	Revise the draft 5th NPAC with all inputs incorporated	Submit the draft 5th NPAC to SPCHD-DG for recommendations to submit to Cabinet

SERVICES FOR PEOPLE WITH DISABILITIES

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Empowered, resilient individuals, families and sustainable communities	An approved referral protocol for the Respite care services to Children with Disabilities and their Families	Referral protocol for the Respite care services to Children with Disabilities and their Families approved	Guidelines on Respite Care Services to Families of Children and Persons with Disabilities was not finalised and piloted through virtual platforms	The Guidelines on Respite Care Services for Families of Children and Persons with disabilities were approved. An implementation plan for the guidelines was also developed and approved together with the guidelines. The Respite Care Baseline Survey was undertaken, where a questionnaire was developed	A total of four provinces namely Northern Cape, Mpumalanga, Free State and Kwazulu-Natal in collaboration with DOH, DOE and NGO, Home-based care services were capacitated on the Guidelines on Respite Care Services for Families of Children and	Capacitate two (2) provinces on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities	Submit the referral protocol for the Respite care services to Children with Disabilities and their Families to HSDS for approval	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				and administered	Persons with Disabilities				
	An approved Policy on Social Development Services to Persons with Disabilities	Policy on Social Development Services to Persons with Disabilities approved	Policy on Social Development Services to Persons with Disabilities was not finalised and therefore not submitted to Cabinet for approval	Policy on Social Development Services to Persons with Disabilities has not been finalised and was therefore not submitted to Cabinet for approval. The Policy was presented to the Executive and peer reviewed through a panel of experts to ensure that it reflects programmatic interventions for beneficiaries. The Policy was edited in order to respond to core policy issues through conducting research,	-	Update and incorporate public comments in the Policy on Social Development Services to Persons with Disabilities	Present the Policy on Social Development Services to Persons with Disabilities to the FOSAD Cluster	-	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				document review of policies, strategies and interviews with provincial coordinators. The Socio-Economic Impact Assessment (SEAIS) Report was finalized and submitted to DMPE resulting in obtaining approval certificate to table the Policy at Cabinet for approval					

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Referral protocol for the Respite care services to Children with Disabilities and their Families approved	Submit the referral protocol for the Respite care services to Children with Disabilities and their Families to HSDS for approval	Develop tools to Profile children with disabilities and available social resources and services	Develop the draft referral protocol for the Respite care services to Children with Disabilities and their Families	Consultation on the draft referral protocol for the Respite care services to Children with Disabilities and their Families with the DSD officials in Mpumalanga (Ehlanzeni) and the Northern Cape	Submit the referral protocol for the Respite care services to Children with Disabilities and their Families to HSDS for approval

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
				Province (ZF Mgcawu district)	
Policy on Social Development Services to Persons with Disabilities approved	Present the Policy on Social Development Services to Persons with Disabilities to the FOSAD Cluster	Present Policy on Social Development Services to Persons with Disabilities EXCO	Present Policy on Social Development Services to Persons with Disabilities to HSDS	Present Policy on Social Development Services to Persons with Disabilities FOSAD SPCHD Technical Working Group	Present the Policy on Social Development Services to Persons with Disabilities to the FOSAD Cluster

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

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

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

The department is a key role player in the implementation of the national strategic plan on gender-based violence and femicide, which is in place to combat GBVF. In carrying out its responsibilities as part of the strategy, over the medium term, the department intends to create capacity for stakeholders in identified hotspots to provide psychosocial services and implement an integrated sheltering policy. The purpose of these activities is to identify the different approaches required to cater for various victims, including uneducated or unemployed young women who will need to be linked to skills programmes or economic activities. These activities will

78

be carried out with allocations amounting to R236.9 million over the medium term in the Social Crime Prevention and Victim Empowerment subprogramme in Welfare Services Policy Development and Implementation Support programme.

PROGRAMME RESOURCE CONSIDERATION - PROGRAMME 4

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT							
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
SUB PROGRAMMES	Audited Outcome			Budget	MTEF		
Service Standards	14 440	19 023	22 051	31 171	29 612	30 895	32 417
Substance Abuse	14 512	18 087	24 018	20 774	19 553	20 361	21 360
Older Persons	9 439	11 963	14 121	19 177	17 013	17 759	18 681
People with Disabilities	12 619	12 259	12 413	13 668	13 457	14 032	14 699
Children	59 114	74 398	82 871	79 222	76 811	80 068	83 920
Families	7 497	7 354	7 041	10 635	10 472	10 917	11 437
Social Crime Prevention and Victim Empower	118 981	67 664	76 263	77 303	78 572	81 777	85 542
HIV and AIDS	3 998	8 686	10 725	12 623	10 512	10 976	11 575
Youth	32 412	40 018	43 260	43 439	44 103	46 021	48 174
Social Worker Scholarships	20 252	-	-	-	-	-	-
Programme Management	2 810	2 062	2 492	4 761	4 604	4 796	5 027
TOTAL	**296 074**	**261 514**	**295 255**	**312 773**	**304 709**	**317 602**	**332 832**
ECONOMIC CLASSIFICATION							
Current payments	**239 484**	**219 277**	**250 692**	**259 609**	**249 159**	**256 561**	**269 133**
Compensation of employees	187 475	144 845	145 338	145 632	152 037	158 715	165 987
Goods and services	52 009	74 432	105 354	113 977	97 122	97 846	103 146
Transfers and subsidies	**55 891**	**40 314**	**42 771**	**47 089**	**49 204**	**54 410**	**56 764**
Foreign governments and international organisations	644	351	428	918	959	1 002	1 047
Non-profit institutions	34 961	38 972	41 657	45 479	47 523	52 653	54 927
Households	20 286	991	686	692	722	755	790
Payments for capital assets	**699**	**1 923**	**1 792**	**6 075**	**6 346**	**6 631**	**6 935**
Machinery and equipment	699	1 923	1 792	6 075	6 346	6 631	6 935
Grand Total	**296 074**	**261 514**	**295 255**	**312 773**	**304 709**	**317 602**	**332 832**

PROGRAMME 5: SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

Purpose:

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

Sub-programmes

This programme consists of the following sub programmes:

- Special Projects and Innovation provides for the coordination, incubation and innovation of departmental and social clusterinitiatives such as the Expanded Public Works Programme (EPWP);

- Population and Development supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa. This is done by conducting research on the country's population trends and dynamics; raising awareness of population and development concerns; and supporting and building the technical capacity of national, provincial and local government and other stakeholders to implement the Population Policy strategies. It also monitors progress made with implementing the Population Policy in different spheres and sectors of government, and reports backon progress made, to Cabinet, the Southern African Development Community (SADC), the African Population Commissionand the UN Commission on Population and Development;

- Registration and Compliance Monitoring of NPOs registers and monitors NPOs in terms of the Non-Profit Organisations Act 71 of 1997;

- Substance Abuse Advisory Services and Oversight monitors the implementation of policies, legislation and norms and standards aimed at combating substance abuse;

- Community Development develops and facilitates the implementation of policies, guidelines, norms and standards for ensuring the effective and efficient delivery of community development services and programmes;

- Poverty alleviation, sustainable livelihoods and food security facilitates the implementation of policies, guidelines, norms and standards to build self-reliance and cohesive communities;

- Youth development develops and facilitates the implementation of policies, legislation and programmes aimed atempowering the youth;

- The National Development Agency (NDA) provides grants to civil society organisations to implement sustainable community-driven projects that address food security and create employment and income opportunities;

- NPO Funding Coordination develops and facilitates the implementation of policies, guidelines to ensure effective and uniform funding of Non-Profit Organisations in the sector.

SOCIAL POLICY

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

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

SPECIAL PROJECTS AND INNOVATION

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality, vulnerability and social ills	EPWP work opportunities created through Social Sector EPWP Programmes	Number of EPWP work opportunities created through SocialSector EPWP Programmes	A total of 39 437 EPWP work opportunities were created through DSD Programmes	A total of 236 875 work opportunities were created through Social Sector EPWP Programmes	A total of 204,997 work opportunities created through Social Sector EPWP Programmes	Create 178 120 EPWP work opportunities through Social Sector EPWP Programmes	Create 318 566 EPWP work opportunities through Social Sector EPWP Programmes	Create 280 964 EPWP work opportunities through Social Sector EPWP Programmes	Create 283 418 EPWP work opportunities through Social Sector EPWP Programmes

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Number of EPWP work opportunities created through Social Sector EPWPProgrammes	Create 318 566 EPWP work opportunities through Social Sector EPWP Programmes	-	-	-	Create 318 566 EPWP work opportunities through Social Sector EPWP Programmes

POPULATION AND DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality, vulnerability and social ills	An approved Progress Review report on the implementation of the Population Policy	Progress Review report on the implementation of the Population Policy approved	New indicator	The implementation of the Population Policy was monitored through producing three (3) reports which covered the following: - i) The impact of the pandemic on the well-being of youth. - ii) Report on the South African commitments to Nairobi Summit ICPD+25.	Monitored the implementation of the Population Policy through producing 2 reports and a concept note	Draft progress review report on the implementation of the Population Policy	Submit the progress review report on the implementation of the Population Policy to Cabinet for approval	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				iii) Population and Sustainable Development, and a concept note for the development ICPD+30 and Policy+25 progress review reports.					
	An approved Government Sexual and Reproductive Justice Strategy	Government Sexual and Reproductive Justice Strategy approved	A total of 178 495 young people participated in the sexual, reproductive and rights online advocacy campaign across twenty (28) districts	-	The Adolescent Sexual and Reproductive Health was implemented through conducting sexual and Reproduction Justice seminars and a conference	Submit the Government Sexual and Reproductive Justice Strategy to the Minister to approve its submission to Cabinet	Submit the Government Sexual and Reproductive Justice Strategy to Cabinet for approval	-	-
Functional, efficient and integrated sector	Monitored Implementation of the Framework on Integration of Population Policy in the District Development	Implementation of the Framework on Integration of Population Policy into the District Development Model (One	New indicator	A total of eight (8) provinces were capacitated on the implementation of the integration of Population Policy into the	A monitoring report on the implementation of the Framework on the integration of the Population Policy in the District Development	Monitor implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans)	Monitor implementation of the Framework on Integration of Population Policy in the District Development	Monitor implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans)	Monitor implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans)

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

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Progress Review report on the implementation of the Population Policy approved	Submit the progress review report on the implementation of the Population Policy to Cabinet for approval		Submit the progress review report on the implementation of the Population Policy to FOSAD SPCHD Cluster for recommendation to Cabinet	-	Submit the progress review report on the implementation of the Population Policy to Cabinet for approval
Government Sexual and Reproductive Justice Strategy approved	Submit the Government Sexual and Reproductive Justice Strategy to Cabinet for approval		Submit the Government Sexual and Reproductive Justice Strategy to FOSAD SPCHD Cluster for recommendation to Cabinet	-	Submit the Government Sexual and Reproductive Justice Strategy to Cabinet for approval
Implementation of the Framework on Integration of Population Policy into the District Development Model (One Plans) monitored	Monitor implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans)	-	-	-	Develop a monitoring report on the implementation of the Framework on Integration of Population Policy in the District Development Model (One Plans)
Number of municipalities trained on Integrating	Train thirty-two (32) municipalities on Integrating	Train ten (10) municipalities on	Train ten (10) municipalities on Integrating Migration &	Train twelve (12) municipalities on	-

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
Migration & Urbanisation into IDPs	Migration & Urbanisation into IDPs	Integrating Migration & Urbanisation into IDPs	Urbanisation into IDPs	Integrating Migration & Urbanisation into IDPs	

COMMUNITY MOBILISATION AND EMPOWERMENT

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

85

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

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

YOUTH DEVELOPMENT

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality,	Monitored implementation of the DSD Youth	Implementation of the DSD Youth Development	DSD Youth Development Policy finalised	Capacity building on the DSD Youth Policy 2021-2030	Produced an M&E report on the implementation	Monitor implementation of DSD Youth Development	Monitor implementation of DSD Youth Development	Monitor Implementation of DSD Youth Development	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
vulnerability and social ills	Development Policy	Policy monitored		was conducted in all provinces	of the DSD Youth Development Policy	Policy in all provinces	Policy in all provinces	Policy in all provinces	

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

NON-PROFIT ORGANISATIONS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality, vulnerability and social ills	Qualified NPO applications registered in compliance with Section 13(2) of the NPO Act	% of qualifying applications registered within two (2) months of receipt	A total of 22 685 NPO applications were received and 13 621 were processed. Of those processed, 12 551	A total of 27 552 applications were received and 27 127 were processed, of which 98% (27 089) of received applications were processed within two (2) months	Received 28 306 applications and processed 28 061 and 98.6% (27 898) of received applications were processes within two months	Register 100% qualifying applications received within two (2) months in compliance with Section 13(2) of the NPO Act	Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act	Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act	Register 100% qualifying applications within two (2) months of receipt in compliance with Section 13(2) of the NPO Act

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			(55%) were processed within two (2) months						
	Processed NPO reports for compliance	% of NPO reports processed within two (2) months of receipt	A total of 29 780 NPO reports received and 18 809 were processed. Of those processed, 17 950 (60.3%) were processed within two (2) months	A total of 41 147 reports were received and 35 627 were processed, of which 33 369 (81%) of received reports were processed within two (2) months	Received 59 624 reports and processed 57 528 and 56 739 (95.2%) of received reports were processed within two months	Process 80% of reports within two (2) months of receipt	Process 80% of reports within two (2) months of receipt	Process 80% of reports within two (2) months of receipt	Process 80% of reports within two (2) months of receipt
	Developed Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework	Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework developed	New Indicator	New Indicator	New Indicator	Final Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Assessment	Develop Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework	-	-
	Capacitated NPO Registration and Monitoring System users	NPO Registration and Monitoring System users capacitated	New indicator	New indicator	New indicator	Develop an NPO registration and monitoring system	Capacitate users on the implementation of the NPO registration and	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
							monitoring system		

Output Indicators	Annual Target (2024/25)	Q1	Q2	Q3	Q4
% of qualifying applications registered within two (2) months of receipt	Register 100% qualifying applications received within two (2) months in compliance with Section 13(2) of the NPO Act	Register 100% qualifying applications received within two (2) months in compliance with Section 13(2) of the NPO Act	Register 100% qualifying applications received within two (2) months in compliance with Section 13(2) of the NPO Act	Register 100% qualifying applications received within two (2) months in compliance with Section 13(2) of the NPO Act	Register 100% qualifying applications received within two (2) months in compliance with Section 13(2) of the NPO Act
% of NPO reports processed within two (2) months of receipt	Process 80% of reports within two (2) months of receipt	Process 80% of reports within two (2) months of receipt	Process 80% of reports within two (2) months of receipt	Process 80% of reports within two (2) months of receipt	Process 80% of reports within two (2) months of receipt
Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework developed	Develop Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework	Identification and profiling of NPOs at high risk to ML, TF and Fraud	Develop Draft NPO Risk Framework	Consult with key stakeholders on identified risks for mitigation	Final Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework
NPO Registration and Monitoring System users capacitated	Capacitate users on the implementation of the NPO registration and monitoring system	Develop User manual	Capacitate Systems Users in 9 provinces	Capacitate NPO stakeholders	Capacitate NPO stakeholders

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced levels of poverty, inequality, vulnerability and social ills	A developed annual report on the implementation of the National Food and Nutrition Security Plan	Annual National Food and Nutrition Security Plan implementation report developed	A total of 10 006 423 individuals and 2 348 848 households accessed nutritious food through DSD food programmes	A report on the implementation of the National Food and Nutrition Security Plan has been developed	An annual report on the implementation of the National Food and Nutrition Security Plan developed	Develop an annual report on the implementation of the National Food and Nutrition Security Plan	Develop an annual report on the implementation of the National Food and Nutrition Security Plan	Develop an annual report on the implementation of the National Food and Nutrition Security Plan	Develop an annual report on the implementation of the National Food and Nutrition Security Plan
	Social protection beneficiaries linked to sustainable livelihood opportunities	Number of social protection beneficiaries linked to sustainable livelihood opportunities	Framework on Programme to Link Social Protection Beneficiaries to Sustainable Livelihood opportunities developed and ready for external consultations	The Framework for a Programme to Link Social Protection Beneficiaries to Sustainable Livelihoods is finalised	29 297 Social Protection Beneficiaries linked to Sustainable Livelihoods Opportunities	Link thirty thousand (30 000) social protection beneficiaries to sustainable livelihood opportunities	Link forty thousand (40 000) social protection beneficiaries to sustainable livelihood opportunities	Link fifty thousand (50 000) social protection beneficiaries to sustainable livelihood opportunities	-
	Conducted design evaluation on linking social protection beneficiaries to	Design evaluation on linking social protection beneficiaries to sustainable	New indicator	New indicator	The study on the Design and Implementation Evaluation of the Sustainable Livelihood	Conduct a design evaluation on linking social protection beneficiaries to sustainable	Conduct a design evaluation on linking social protection beneficiaries to sustainable	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	sustainable livelihood	livelihood conducted			Programme has been completed the report has been produced	livelihood opportunities	livelihood opportunities		
	A developed Sustainable Livelihood Strategy	Sustainable Livelihood Strategy developed	New indicator	The reviewed second version of the Sustainable Livelihood Toolkit for CDPs is completed	Reviewed Sustainable Livelihood Framework developed	Poverty alleviation strategy developed by 31 March 2024	Develop a Sustainable Livelihood Strategy	-	-

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Annual National Food and Nutrition Security Plan implementation report developed	Develop an annual report on the implementation of the National Food and Nutrition Security Plan	Develop a consolidated National Food and Nutrition Security Plan implementation report	Develop a consolidated National Food and Nutrition Security Plan implementation report	Develop a consolidated National Food and Nutrition Security Plan implementation report	Develop a consolidated National Food and Nutrition Security Plan implementation report
Number of social protection beneficiaries linked to sustainable livelihood opportunities	Link forty thousand (40 000) social protection beneficiaries to sustainable livelihood opportunities	-	-	-	Link forty thousand (40 000) social protection beneficiaries to sustainable livelihood opportunities
Design evaluation on linking social protection beneficiaries to sustainable livelihoods opportunities conducted	Conduct a design evaluation on linking social protection beneficiaries to sustainable livelihood opportunities	Conduct data collection in three (3) provinces	Produce a final fieldwork report for 9 provinces	Produce draft report and Validation workshop report	Produce final evaluation reports both full and short report
Sustainable Livelihood Strategy developed	Develop a Sustainable Livelihood Strategy	Draft concept document for the Sustainable livelihood strategy	Consultation with stakeholders soliciting inputs on the draft Concept Paper	Conduct validation workshop on the draft Sustainable livelihood Strategy	Produce a draft Sustainable Livelihood strategy

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

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

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

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

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

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

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY							
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
SUB PROGRAMMES	Audited Outcome			Budget	MTEF		
Social Policy Research and Development	4 832	4 763	4 364	6 643	6 729	7 019	7 344
Special Projects and Innovation	6 802	6 533	8 236	12 385	12 303	12 819	13 424
Population Policy Promotion	22 453	25 469	29 476	39 084	38 804	40 447	42 358

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

9. UPDATED KEY RISKS

Outcome	Key Risk Description and Consequence	Risk Mitigation
Reduced levels of poverty, inequality, vulnerability and social ills	As a result of the interdependent nature of the work of the Department, there is a chance that DSD would not receive the necessary cooperation from other departments and spheres of government to implement the DSD programmes which may lead to the non-achievement of policy and legislative objectives.	1.1 Development of additional protocol agreements and utilization of Intergovernmental Relations (IGR) mechanisms to foster co-operation and accountability
		1.2 Establishment of structures for engagement with appropriate departments and Provinces to foster integrated planning an implementation
Reduced levels of poverty, inequality, vulnerability and social ills	.As a result of inadequate capacity and fraud prevention strategies, there is a chance of defrauding the social assistance grant system which would lead to loss of public funds and reputational damage	2.1 Operationalisation of the Inspectorate
		2.2 Prioritisation of Fraud Prevention Strategy, Plan and Whistle blowing policy review at SASSA
		2.3 Development and implementation of Electronic fraud detection system at SASSA
		2.4 Anti-fraud messaging and promotion of SASSA services through Virtual communication, electronic and print media
Reduced levels of poverty, inequality, vulnerability and social ills	As a result of inadequate oversight to the agencies and entities (statutory bodies), there is a chance that governance and performance mandates assigned to them could be compromised leading to negative AG-SA audit opinions	3.1 Finalise and Implement the Entity Oversight and Governance Framework.
		3.2 Amend the South African Social Security Agency Act
		3.3 Amendment of the NDA Act to redefine the mandate and scope

Outcome	Key Risk Description and Consequence	Risk Mitigation
		3.4 Conclude the agency and entity shareholder agreements with the respective Executives in the agencies and entities
		3.5 Appoint a service provider to assist with the Entity Oversight function and augment the skills and capacity shortage in the Oversight unit if required
Reduced levels of poverty, inequality, vulnerability and social ills	In spite of efforts towards the development of an Electronic M&E system for the sector as well as many evaluation studies conducted largely to measure programme implementation and effectiveness, the inability of DSD to invest in conducting impact evaluation studies robs the DSD with an opportunity to determine the impact of their policies and programmes in reducing poverty, inequality and social ills.	4.1 Rollout of the Electronic M&E System in a phased approach in the provinces
		4.2 Allocate the relevant budget to support the Evaluation and Impact Study Plan from the Branches where possible
		4.3 Conduct the impact evaluation studies as per the multi-year evaluation plan
Reduced levels of poverty, inequality, vulnerability and social ills	As a result of irregular reviews of treatment, after care and reintegration programmes, there is a chance that these programmes may not be effective which may lead to wasteful expenditure	5.1 Based on the review, redesign the programme if necessary and measure is adequacy and effectiveness
Reduced levels of poverty, inequality, vulnerability and social ills	As a result of a lack of legislation for victim support, there is a chance that fragmentation of services to victims of gender-based violence amongst others may occur, which would lead to victims not being able to access services when required	6.1 Finalisation of the Victims Support Services Bill
		6.2 Continue to capacitate provinces on the Intersectoral Policy on Sheltering and the Policy on Psychosocial support services

Outcome	Key Risk Description and Consequence	Risk Mitigation
Reduced levels of poverty, inequality, vulnerability and social ills	As a result of challenges with the implementation of the foster care programme, there is a chance that the Court Order date might not be complied with, which may lead to further court order extensions or punitive action taken against the Department	7.1 Implementation of the Social Assistance Amendment Act
		7.2 Monitor implementation of the web-based Foster Care tracking tool
		7.3 Monitor the national and provincial action plans that have been developed to manage the foster care programme
Empowered, resilient individuals, families and sustainable communities	As a result of the current socio-economic condition of the country, there is a chance of unrest in communities that may lead to DSD not being able to undertake its activities in those communities	8.1 Continue to establish community structures or utilize existing community structures to foster an effective working relationship to deal with challenges in the communities
		8.2 Facilitate the required interventions in communities where applicable
Empowered, resilient individuals, families and sustainable communities	As a result of irregular reviews of the sustainable livelihoods programme, there is a chance that the sustainable livelihood programme may not be effective which may lead to wasteful expenditure	9.1 Based on the evaluation review, redesign the programme if necessary and measure the impact
Functional, Efficient and Integrated Sector	As a result of the concurrent function between DSD national and provinces, there is a chance of misalignment of national plans to provincial plans which may lead to different priorities being addressed	10.1 Conduct joint planning between national and provinces to ensure agreement on priorities; indicators for measurement and alignment of plans
		10.2 Development of a DSD sector plan and approval
		10.3 Conduct quality assurance of provincial plans to national plans

Outcome	Key Risk Description and Consequence	Risk Mitigation
		10.4 Monitor the implementation of the national, and provincial plans and report to applicable governance structures
Functional, Efficient and Integrated Sector	As a result of a lack of a fully functional DSD data warehouse with a management information system, there is a chance that DSD may not be able to plan effectively which may lead to ineffective strategies being designed	11.1 Implement the DSD Data Warehouse
		11.2 Utilise the business intelligence tools for analysis and reporting
		11.3 Continue the training on the use of the data warehouse where necessary.
Functional, Efficient and Integrated Sector	As a result of a lack of a digital transformation strategy, there is a chance that the DSD services may not be efficiently optimized and accessible to beneficiaries which may lead to service delivery delays for the most vulnerable	12.1 Finalise the costing model for the digital transformation strategy
		12.2 To implement and monitor the plan in the outer years
Functional, Efficient and Integrated Sector	As a result of poorly managed media communication, there is a chance of reputational damage to DSD and the sector/portfolio which may result in negative public perceptions of DSD.	13.1 Continue with the DSD media monitoring services.
		13.2 Implement the DSD communication strategy
	As a result of the volume and nature of activities undertaken in the DSD Supply Chain Management (SCM) system, there is a chance of non- compliance to financial policies and prescripts which may lead to a negative Auditor General-SA finding	14.1 Review of business processes and internal controls in the SCM environment
		14.2 Automation of systems (RFQs, and Assets Management)
		14.3 Implementation of prior year AG-SA findings

Outcome	Key Risk Description and Consequence	Risk Mitigation
		14.4 Prioritize the filling of vacancies in the SCM environment
Functional, Efficient and Integrated Sector	As a result of the DSD social work bursary programmes inability to absorb social work graduates and a lack of a government wide plan, there is a chance that social work graduates may remain unemployed which may lead to wasteful expenditure and a rise in social ills	15.1 Develop an implementation plan to support the strategy
		15.2 Finalise a funding model
Functional, Efficient and Integrated Sector	As a result of silo systems within DSD and government, there is a lack of an integrated management information system on social protection beneficiaries across government (NISPIS) which may result in the inability to track comprehensive interventions provided by government.	16.1 Ringfence budget for NISPIS within the cluster
		16.2 Finalise outstanding MOU's with departments
		16.3 Implement as per the project plan
Functional, Efficient and Integrated Sector	As a result of a dynamically evolving threat landscape comprised of determined cyber adversaries there is a chance of cybersecurity attacks which may lead to loss of critical data and business disruption.	17.1 Continue to invest in Cyber-resilience and secure systems by Design through implementing third-party software and hardware in a zero-trust environment, prioritizing security throughout the design and implementation of a product lifecycle.
		17.2 Continue to implement and Prioritize Patch Management.
		17.3. Perform Continuous Monitoring, Threat Detection and Response
		17.4. Secure Data at Rest, in Use, and in Transit and implement recommendations of ISO 27001.

Outcome	Key Risk Description and Consequence	Risk Mitigation
		17.5. Frequently review the Disaster Recover Plans
		17.6. Review all existing security controls and improve where deficiencies are identified.
Functional, Efficient and Integrated Sector	As a result of loadshedding and unstable electricity supply in the Country there is a chance that critical ICT services may be interrupted which may lead to challenges in business continuity for DSD services	18.1. Maintenance of the alternate power supply
		18.2. Development and management of the DSD business continuity plan
		18.3 Implementation of the ICT Disaster Recovery Plan
		18.4 Conduct business recovery tests according to the plans
		18.5 Identifying and maintaining disaster recovery sites
Functional, Efficient and Integrated Sector	As a result of climate change, there is chance that there would be increased vulnerability experienced by the poor resulting in an increased demand for disaster relief services and financial support	19.1. Develop a DSD portfolio disaster management response strategy
		19.2. Establish DSD portfolio response teams in all districts and ensure appropriate training
		19.3. Develop a DSD portfolio disaster reporting system

10. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Output	Current annual budget R'000
South African Social Security Agency	SASSA ensures effective and efficient administration, management and payment of social assistance and transfers	• Provision of social assistance to persons unable to supportthemselves and /or their dependents • Developmental opportunities for beneficiaries focusing primarily ongovernment assistance • Automated and digitised business processes • Improve the turnaround time for resolving customer enquiries/disputes • Consequence management measures implemented • Payment partnerships managed	266 510 339 (social assistance) 7,754,326 (Administration)
National Development Agency	**Primary Mandate**: To contribute towards the eradication of poverty and its causes by grantingfunds to civil society Organisations. **Secondary Mandate:** To promote consultation, dialogue and sharing of development experiencebetween the CSOs and relevant organs of state	• Increased work opportunities created as a result of CSOsdevelopment interventions • Increased access to resources for target Community Owned Enterprises • Community driven projects to build self-sustainable communities	R212 001 000

11. Public-Private Partnerships (PPPs)

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

ANNEXURE A: TECHNICAL INDICATOR DESCRIPTION

Indicator Title	Entity Governance and Oversight Framework implemented
Definition	This indicator monitors the implementation of the Entity Oversight Framework through quarterly Entity interface meetings Entities referring to the South African Social Security Agency and the National Development Agency
Source of Data	• Entity Governance and Oversight Framework • Quarterly Entities Performance Report
Method of Calculation/Assessment	• Qualitative
Means of Verification	• Attendance register, • Minutes • Powerpoint presentation • quarterly performance report
Assumptions	Compliance and cooperation from Entities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	Office of the Director-General

Indicator Title	Stakeholder and Donor Management Strategy implemented
Definition	This indicator monitors the implementation of the Stakeholder and Donor Management Strategy with a specific focus on targeted stakeholder engagements; a comprehensive stakeholder map for the DSD Sector, roundtable discussion reports and development of innovative stakeholder database. Strengthening of partnerships will be done through a series of stakeholder engagements such as round table discussions, one on one meetings and imbizos
Source of data	Stakeholder and Donor Management Strategy
Method of Calculation/Assessment	Qualitative
Means of Verification	• Stakeholder engagement Report • Attendance register • Agenda/Programme • Stakeholder and Donor Management Strategy implementation report • Roundtable discussion reports
Assumptions	Availability and interest of stakeholders The alignment of donor focus arears related to DSD mandate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	Office of the Director-General

Indicator Title	Electronic M&E System for the Social Development Sector implemented
Definition	• The indicator monitors the process to be undertaken for the full rollout and implementation of a functional DSD Electronic M&E system • Implementation entails registration of users on the Electronic M&E system, maintenance and support of the system. • Users include provincial programme managers, district managers, service point managers, NPOs and M&E officials. • The intention is to roll out to all 9 provinces but difficult to specify and target provinces per year or quarter as this is dependent on the availability and the readiness of each province. A readiness assessment will be conducted in the preceding quarter to implementation
Source of Data	• Focus group discussion and interviews with provincial programme managers, district managers, service point managers, NPOs and M&E officials. • Electronic M&E system manuals
Method of Calculation/Assessment	Qualitative
Means of Verification	• Provincial readiness assessment reports • Implementation reports • Consolidated implementation report
Assumptions	• There is adequate funding for the project • Availability of provincial officials • Willingness of (potential) users • Availability of connectivity
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District, rural, urban and ward level
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	NISPIS implemented
Definition	• The indicator tracks and monitors the process towards the implementation of a National Integrated Social Protection System that will take place through the integration of other systems and phased in approach of a comprehensive NISPIS. • The implementation will include the automation and integration of internal systems from manual systems. The deposit of data into the convergence tool from participating department e.g DBE, DHA etc and integrate the systems. • Electronic consolidation and sharing of data, resources, and processes among different information application systems within Social Development and the cluster in order to enhance business efficiency.
Source of Data	• Existing automated services within DSD and across the departments that are contributing towards social services • NISPIS Training Manuals
Method of Calculation/Assessment	Qualitative
Means of Verification	• System performance reports • Signed change management framework for implementation of NISPIS and IJS • Attendance registers • NISPIS Training Manuals • Agenda • Business Intelligence Dashboard

	• Integrated BI report
Assumptions	• Services which integrate with DSD are automated from other participating departments • Technologies are standardised within the sector to ensure integration/interfacing of services • Availability of participating departments (DHA, DSD Sector, DoL, DBE, DHET, DoH, COGTA and DHS)
Disaggregation of Beneficiaries (whereapplicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Corporate Support Services

Indicator Title	SASSA Amendment Bill approved
Definition	The indicator monitors the process of approval of the South African Social Security Agency Amendment Bill by Cabinet to introduce the Bill in Parliament.
Source of Data	SASSA Act 2004 Government Gazette, Correspondence from the OCSLA
Method of Calculation/Assessment	Qualitative
Means of Verification	Submissions to Cabinet Powerpoint Presentation Amended Bill (with tracked changes) Correspondence to OCSLA Correspondence to finance
Assumptions	Cabinet will approve the amendment Bill for tabling in Parliament
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Comprehensive Social Security

Indicator Title	NDA Amendment Bill approved
Definition	The indicator monitors the process of approval of the National Development Agency Amendment Bill by Cabinet to introduce the Bill in Parliament.
Source of Data	• NDA Act • Research • Consultations
Method of Calculation/Assessment	Qualitative
Means of Verification	• Extract of the Government Gazette • Correspondence to OCSLA • Amended Bill with tracked changes • Cabinet Memo
Assumptions	• Timeous conclusion of correspondence and consultations process • Stakeholders consensus
Disaggregation of Beneficiaries	N/A

(where applicable)	
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG: Community Development

Indicator Title	VSS Bill approved
Definition	The indicator tracks the process of securing approval of the Victim Support Services Bill by Cabinet
Source of Data	• Public comments that were received • The various policies, legislations, strategic documents and guidelines such as the National Strategic Plan for Gender Based Violence and Femicide 2020-2030, TIP Act, Sexual Offences Act, Victims Charter, Domestic Violence Act, RSA Constitution and NPO Act
Method of Calculation/Assessment	• Qualitative
Means of Verification	• Draft Bill with presentations made in Cabinet sessions • Proof of submission (Cabinet Memo)
Assumptions	• FOSAD (SPCHD) will support the Bill for submission to Cabinet • Cabinet will sit and accept or accommodate the presentation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Audit opinion on AFS obtained
Definition	This indicator monitors the process towards the attainment of an Unqualified Audit opinion. An independent auditor's judgment that the Department's financial statements are fairly and appropriately presented, without any identified exceptions, and in compliance with generally accepted accounting principles.
Source of Data	Interim and Annual Financial Statements
Method of Calculation / Assessment	• Qualitative • Review of Interim (30th of the month, after the end of the quarter) and review Annual Financial Statements submitted annually to the Auditor-General by 31 May, review Audit Report by 31 August
Means of Verification	• Quarterly Interim and Annual Financial Statements • Management Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	Chief Financial Officer

Indicator Title	% procurement spent on women owned businesses
Definition	The indicator monitors the percentage of procurement spent on women owned businesses Women owned business in this case refers to business owned by women with more than a 51% ownership The baseline for 2022/23 is 27% procurement spent on women owned businesses
Source of Data	National Treasury Report LOGIS Central Supplier Database
Method of Calculation / Assessment	• Quantitative • Denominator is the total procurement spent • Numerator is the total procurement spent on women owned businesses
Means of Verification	• National Treasury report (customized to DSD)
Assumptions	The availability of the National report in time for reporting Submissions of bids by women owned business
Disaggregation of Beneficiaries (where applicable)	Women (including youth and people with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Performance that is higher to the targeted performance is desirable
Indicator Responsibility	Chief Financial Officer

Indicator Title	Social Assistance Grant funds transferred to SASSA in line with the payment schedule approved by the National Treasury
Definition	• This indicator monitors the monthly transfer of social assistance grant funds to SASSA in line with the payment schedule approved by the National Treasury • The payment of social grants to beneficiaries is administered and paid by SASSA on behalf of the Department
Source of Data	• Estimated National Expenditure allocation letter from National Treasury with 12 months cash flow projections • Payment schedule
Method of Calculation/Assessment	• Qualitative
Means of Verification	• Proof of payment • Safety net report
Assumptions	• Availability of funds
Disaggregation of Beneficiaries (where applicable)	• Children aged 0-18 • Older persons • Foster children • Persons with disabilities • Children with disabilities • Military veterans • Social Relief of Distress • Grant-in-aid
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is equal to the targeted performance is desirable
Indicator Responsibility	Chief Financial Officer

Indicator Title	Policy on Integrating Children's Grant Beneficiaries with Government Services approved
Definition	• The indicator monitors the process towards the approval of the Policy on Integrating Children's Grant Beneficiaries with Government Services, with a view to moving towards a holistic social and economic development. • The approval process includes commissioning research, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes.
Source of Data	Draft Policy on Integrating Children's Grant Beneficiaries with Government Services
Method of Calculation/Assessment	Qualitative
Means of Verification	• Updated policy • Approved submission • Government Gazette notice • Draft Policy • Approved Submission (to Cabinet)
Assumptions	Support from relevant stakeholders and Cabinet
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Comprehensive Social Security

Indicator Title	Policy on Maternal Support approved
Definition	• The indicator monitors the process towards the approval of the Policy on Maternal Support • The Policy is about developing a social assistance intervention for poor and vulnerable pregnant women and children (0-5 years). • The approval process includes commissioning research, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes
Source of Data	• Research reports • Technical documents
Method of Calculation/Assessment	Qualitative
Means of Verification	• Updated policy • Approved submission • Government Gazette notice • Draft Policy • Approved Submission (to Cabinet)
Assumptions	Support from relevant stakeholders and Cabinet
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance which is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Comprehensive Social Security

Indicator Title	Audit Report on the Social Assistance Grants produced
Definition	• The indicator monitors the process of producing an Audit Report on the Social Assistance Grants

	• The audits will be conducted based on the risk analysis conducted annually which will guide the type of social assistance grants the audit should focus on
	• To ensure compliance with internal controls, regulations and laws in relation with the Social Assistance Frameworks and Systems
Source of Data	• Grants Payment Systems
	• Financial transactions
	• Beneficiary files
	• SOCPEN reports
	• Physical verification and observation
	• Data analysis report
Method of Calculation/Assessment	Qualitative
Means of Verification	• Approved Three Year (2024-2027) Social Assistance Strategic Plan
	• Approved findings on Social Assistance Grants
	• Audit report on Social Assistance Grants
Assumptions	Access to the entire transaction population for:
	• Social grants beneficiaries
	• Social assistance transfer of funds
	• Social assistance debtors
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Comprehensive Social Security

Indicator Title	Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers approved
Definition	• The indicator monitors the process undertaken for the approval of the Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers.
	• This policy seeks to ensure that social security coverage is extended to atypical and informal sector workers. The primary focus of this policy work is on voluntary cover for retirement, death and disability benefits. Everyone must access social security provisions irrespective of the economic activities or sectors that they belong to. South Africa's Constitution states that everyone has a right to have access to social security.
Source of Data	• Technical research report
	• Consultation workshops
Method of Calculation/Assessment	Qualitative
Means of Verification	• Cabinet Memo
	• Powerpoint presentation
	• Draft policy
	• Consultation report
	• Attendance register
	• Revised Draft with tracked changes
Assumptions	Availability of informal sector stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable

Indicator Responsibility	DDG: Comprehensive Social Security

Indicator Title	**Comprehensive Social security Bill developed**
Definition	• The indicator monitors the development process of a comprehensive social security bill • Arising from the White Paper on Comprehensive Social Security, the Social Security Bill will focus on (i) mandatory cover for retirement, death and disability benefits, (ii) voluntary cover for informal sector workers, and (iii) universal benefits that will address the significant social security gaps in South Africa's social security system. The related institutional framework aspects which include establishment of (i) National Social Security Fund; (ii) Master Social Security Registry; (iii) Common Public Interface for Social Security among others will ensure that there is coherence in the provision and access to social security benefits by everyone as required in Section 27 of South Africa's Constitution.
Source of Data	• Technical research • Other policy documents
Method of Calculation/Assessment	Qualitative
Means of Verification	• Cabinet Memo • Powerpoint presentation • Draft policy • Consultation report • Attendance register • Revised Draft with tracked changes
Assumptions	• Timeous availability of data, completion of technical research and • stakeholder support
Disaggregation of Beneficiaries (where applicable)	The reform of South Africa's social security system is targeted at everyone, including children, women, youth, the elderly and people with disabilities.
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Comprehensive Social Security

Indicator Title	**% of the sector workforce capacitated on the Children's Act**
Definition	• This indicator tracks and monitors the capacitation of the sector workforce on the Children's Act • Capacity building of the sector workforce in on (among others) systems, policies, guidelines, frameworks, regulations, norms and standards, services, programmes, sections, and chapters of the Children's Act. • The targeted audience are multiple stakeholders in the social and children sector
Source of Data	• Children's Act • Training guidelines
Method of Calculation/Assessment	• Quantitative • Numerator - number of Sector Workforce trained on the Children's Act • Denominator – total number of sector workforce

	• The remaining untrained sector workforce is currently at 740 which will be the targeted population for the 2024/25 FY • The MTSF target is 80% of which 10% is untrained
Means of Verification	• Attendance registers • Agendas and presentations • Consolidated annual report
Assumptions	• Buy in and adherence to the capacity building plan by all role players.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of districts capacitated on the Teenage Parents Programme
Definition	The indicator tracks the number of districts capacitated on the Teenage Parents Programme. The targeted population include various stakeholders in the NGOs that render family services and DSD officials who are responsible for implementing the Teenage programme at District and Local level
Source of Data	• Existing teenage parents training manual • Provinces • Districts • NGO's • White Paper on Families (2013)
Method of Calculation/Assessment	• Quantitative
Means of Verification	• Attendance registers, • Teen parenting manuals, • Programmes/agendas • Approved submissions • Invitation letter addressed to the Provincial HODs • Quarterly report • Consolidate annual capacity building reports and presentation slides
Assumptions	• Participants will be available to take part in the programme
Disaggregation of Beneficiaries (where applicable)	• Women • Youth • People with Disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Year-end cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Implementation of the SBC Programmes monitored
Definition	• The indicator monitors the implementation of SBC programmes in provinces capacitated through conducting site visits, meetings with implementers (both physical and virtual) as well as engagements/communications such as emails or telephonic, with the aim to enhance the skills of implementers in the provinces to provide quality social and behaviour change programmes for targeted key populations. • The indicator measures the implementation of the SBC programmes in line with the Compendium of SBC programmes developed by DSD

	and it does not measure any implementation outside this Compendium.
	• Provinces refer to the eight (8) provinces of South Africa implementing the SBC programmes as follows: Mpumalanga, Gauteng, Limpopo, Free State, North West, Eastern Cape and KwaZulu Natal. Except for Western Cape as they have diverted the SBC funding to other activities.
	• Social and Behaviour Change (SBC) programmes refer to programmes focusing on changing the risky sexual behaviours (e.g. behaviours such as multiple-concurrent sexual practices, unprotected sex, alcohol and substance abuse, intergenerational sex) and addressing the social drivers of HIV infections such as gender-based violence, poverty, and stigma. The programmes are: YOLO, ChommY, Men Championing Change, Boys Championing Change, Families Matter programme, Rock Leadership programme that are within the Compendium of SBC programmes
Source of Data	• Social and Behaviour Change Programme
Method of Calculation/Assessment	• Qualitative
Means of Verification	• Attendance registers • Agenda • Quarterly monitoring reports • Consolidated annual monitoring report
Assumptions	Site visits and meetings will proceed as planned
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Number of districts where the implementation of the Guidelines for Social Service Practitioners: Enabling Access to HIV Services is monitored**
Definition	• The indicator tracks the number of districts where implementation of the Guidelines for Social Service Practitioners Enabling Access to HIV Services is monitored • Monitoring will be conducted through site visits of service offices and or NPOs in districts through the application of a monitoring tool • The intention is to monitor the implementation in all 52 Districts, starting with the first ten that have already been capacitated to implement.
Source of Data	• Guidelines for Social Service Practitioners • Monitoring tool
Method of Calculation/Assessment	• Quantitative
Means of Verification	• Attendance register • Approved submission • Signed letters to provinces • Completed monitoring tool • Quarterly implementation monitoring report • Consolidated annual implementation monitoring report
Assumption	• Implementation is aligned to the Guidelines hence the need for monitoring • There are implementation gaps • Cooperation from districts

Disaggregation of Beneficiaries (where applicable)	• NA
Spatial Transformation (where applicable)	Districts
Calculation Type	Year-end cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of OVCY in G2G Districts provided with core package of services
Definition	• G2G Districts refer to districts where Government-to-Government project is being implemented. G2G is a project funded by USAID/PEPFAR. • OVCY refers to Orphans, Vulnerable Children, and Youth. Orphans, vulnerable children and youth includes children and youth aged less than 18 years who are exposed to risk factors that may impact negatively on their development, care and protection, and/or whose access to child care and protection services is limited and/or lost both or one parent. Individuals aged 18 -24 years are also included as OVCY only if they are in secondary education. • The core package of services focuses on seven interrelated service areas that contains the evidence-based interventions in each domain to improve the life of the child by capacitating and mobilising the protective resources available to meet the child's needs. The service areas support the holistic development of the child and consists Psychological support, Educational support, Health promotion, HIV and AIDS services and support, Childcare and protection, economic strengthening, and food and nutrition promotion
Source of data	• Primary data sources include program registers and OVC program monthly activity form by district. • Secondary data sources will be the Annual PEPFAR report that is generated from CBIMS (Community Based Intervention Monitoring System) • Consolidated Annual PEPFAR report reflecting all districts
Method of Calculation/Assessment	• OVCY who have received at least one (1) core package of service during the reporting period will be counted
Means of Verification	• Annual PEPFAR report generated from CBIMS (Community Based Intervention Monitoring System)
Assumptions	• The districts will be providing services and meeting the set annual targets
Disaggregation of Beneficiaries (where applicable)	• F/M, <1 F/M, 1-4 ,F/M, 5-9 F/M, 10-14 F/M, 15-17 F/M, 18-20F/M, 20-24F/M • Persons disability
Spatial Transformation (where applicable)	• District • Sub-district
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	% of OVCY provided with core packages of services know their HIV status
Definition	• The indicator tracks the percentage of OVCY who received core package of services know their HIV status in G2G districts. • OVCY refers to Orphans, Vulnerable Children, and Youth. Orphans, vulnerable children and youth includes children and youth aged less than 18 years who are exposed to risk factors that may impact negatively on their development, care and protection, and/or whose access to child care and protection services is limited and/or lost both or one parent. Individuals aged over 18 -24 years are also included as "OVCY" only if they are in secondary education. • The core package of services focuses on seven (7) interrelated service areas that contains the evidence-based interventions in each domain to improve the life of the child by capacitating and mobilising the protective resources available to meet the child's needs. The service areas support the holistic development of the child and consists psychological support, educational support, health promotion, HIV and AIDS services and support, Childcare and protection, economic strengthening, and food and nutrition promotion. • OVCY who have received at least one (1) core package service during the reporting period will be counted. • Knowing their HIV Status refers to knowing their Negative and Positive HIV status.
Source of Data	• Primary data sources include program registers, and OVC program monthly activity form and HIV Status Form by district • Secondary data sources will be the annual PEPFAR report generated from CBIMS
Method of Calculation/Assessment	• Each individual gets counted only once in the reporting period: • Numerator: Number of OVCY who received at least one (1) core package service during the reporting period and know their HIV status. • Denominator : Number of OVCY who have received at least one (1) core package service during the reporting period
Means of Verification	Annual PEPFAR report generated from CBIMS
Assumptions	The districts will be providing services and meeting the periodic targets set.
Disaggregation of Beneficiaries (where applicable)	• F/M, <1 F/M, 1-4 ,F/M, 5-9 F/M, 10-14 F/M, 15-17 F/M, 18-20 F/M • District • Sub-district • Persons with disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	% of OVCY (in G2G districts) with HIV positive results supported to adhere to treatment
Definition	• The indicator tracks the number of OVCY with positive HIV positive results who have been supported to adhere to (ART) treatment . • G2G Districts refers to districts where Government-to-Government project is being implemented. G2G is a project funded by USAID/PEPFAR. • OVCY refers to Orphans, Vulnerable Children, and Youth. Orphans , vulnerable children and youth includes children and youth aged less than

	18 years who are exposed to risk factors that may impact negatively on their development, care and protection, and/or whose access to childcare and protection services is limited and/or lost both or one parent. Individuals aged over 18-24 years are also included as OVCY only if they are in secondary education. • Treatment refers to antiretroviral treatment. • Support refers to attending the support groups, provided with ART adherence assessment counselling/treat literacy
Source of Data	• Primary data sources include support groups registers, OVC program monthly activity form and HIV Status Form by district • Secondary data sources will be the annual PEPFAR report that gets generated from CBIMS (Community Based Intervention Monitoring System)
Method of Calculation/Assessment	Each individual counted only once in the reporting period. • Numerator : Number of OVCY with positive HIV status who have attended adherence support group sessions and/or provided with adherence counselling • Denominator : Number of OVCY who are on ART during the reporting period
Means of Verification	Annual PEPFAR report generated from CBIMS
Assumptions	The OVCY will be taking their pills as prescribed and motivated to continue adhering to treatment.
Disaggregation of Beneficiaries (where applicable)	• F/M, <1 F/M, 1-4 ,F/M, 5-9 F/M, 10-14 F/M, 15-17 F/M, 18-20 F/M, 20-24 F/M • District • Sub-district • Persons with disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of provinces capacitated on RACAP
Definition	This indicator monitors the number of provinces capacitated on the Register on Adoptable Children and Prospective Adoptive Parents (RACAP) Capacitation in this instance is conducted through workshops with Social Workers
Source of Data	Practice Guidelines on the Register on Adoptable Children and Prospective Adoptive Parents (RACAP)
Method of Calculation/Assessment	• Quantitative
Means of Verification	Attendance registers Agendas PowerPoint presentations on the RACAP Quaterly capacity building report Consolidated annual capacity building report
Assumptions	Cooperation from provinces to conduct capacity building Availability of Provinces
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children monitored**
Definition	• This indicator refers to the monitoring of provinces on the implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children. • The importance of implementation is to ensure that provinces adequately report through uniform and standardised data collection. • Monitoring is conducted through quarterly meetings with provinces or presentation of quarterly progress reports by provinces at Welfare Services Forum meetings.
Source of Data	Monitoring tool on the Guidelines for Community-Based Prevention and Early Intervention Services to Vulnerable Children
Method of Calculation /Assessment	Qualitative
Means of Verification	• Quarterly monitoring reports • Attendance registers and agendas • Provincial Report or Powerpoint presentation • Consolidated annual monitoring report
Assumptions	• Provinces will implement the Guidelines for Community-Based Prevention and Early Intervention Service to Vulnerable Children. • Quarterly meetings with provinces and Welfare Services Forum meetings will take place .
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse and Exploitation monitored**
Definition	• This indicator tracks the monitoring of the implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse and Exploitation. • The importance of implementation is to ensure that provinces adequately report through using a monitoring tool that promotes a uniform and standardised data collection. • Monitoring is conducted through quarterly meetings with provinces or presentation of quarterly progress reports by provinces at Welfare Services Forum meetings or Child Protection Committee
Source of Data	Monitoring tool on the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation
Method of Calculation/Assessment	Qualitative
Means of Verification	• Consolidated National Quarterly monitoring report • Consolidated Annual monitoring report • Provincial monitoring reports/Powerpoint presentation • Agenda, minutes and attendance register of the Welfare Forums or the Child Protection Committee

Assumptions	• Implementation of the Intersectoral Protocol on the Management and Prevention of Violence Against Children, Child Abuse and Exploitation by provinces • Quarterly meetings with provinces and Welfare Services Forum or the Child Protection Committee meetings will take place.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Implementation of the Programme of Action for Foster Care monitored
Definition	This indicator tracks the monitoring on the implementation of the Programme of Action for Foster Care. • The importance of implementation is to ensure that provinces adequately report through using a monitoring tool that promotes a uniform and standardised data collection • Monitoring is conducted through quarterly meetings with provinces or presentation of quarterly progress reports by provinces at Welfare Services Forum meetings or Child Protection Committee.
Source of Data	Foster Care monitoring tool
Method of Calculation/Assessment	Qualitative
Means of Verification	• Consolidated National Quarterly monitoring report • Consolidated Annual monitoring report • Provincial monitoring reports/Powerpoint presentation • Agenda, minutes and attendance register of the Welfare Forums or the Child Protection Committee
Assumptions	• Quarterly meetings with provinces and Welfare Services Forum or the Child Protection Committee meetings will take place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Utilization of the OPAR monitored
Definition	• This indicator monitors the use of the OPAR by DSD Provinces, NGOs, and the Department of Justice. Monitoring will be done through the extraction information on the OPAR per province and developing a utilisation analysis report. • The OPAR is an electronic register of older persons who have been allegedly abused (emotionally, financially, sexually etc.)
Source of Data	• Guideline for OPAR • OPAR System generated report
Method of Calculation/Assessment	Qualitative
Means of Verification	• OPAR System generated report • Quarterly monitoring report • Annual consolidated monitoring report
Assumptions	• Availability of tools of trade • Network challenges • Uptake / change management
Disaggregation of Beneficiaries	N/A

(where applicable)	
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Implementation of the Integrated Social Crime Prevention Electronic Information Management Systems monitored
Definition	• This indicator monitors the implementation of the Integrated Social Crime Prevention Electronic Information Management Systems which includes the Probation Case Management (PCM), Child and Youth Care Application (CYCA) and the Accreditation of Diversion System (ADS) as per the requirements of the Child Justice Act and Children's Act • Implementation of the Integrated Social Crime Prevention Electronic Information Management Systems is monitored through capacity building of end users using the system (end users referring to Probation Officers, the Assistant Probation Officers, Secure Care Centres Practitioners and Diversion Services Providers) • Implementation monitoring report to cover the number of end-users accessing the system and the number Children and youth reached through the Integrated Social Crime Prevention Electronic Information Management Systems and the number of Diversion Services Providers and programmes accredited.
Source of Data	• Systems user manuals (PCM, CYCA and ADS) • Integrated Social Crime Prevention Electronic Information Management Systems • Probation Services Act, Child Justice Act, Children's Act, Policy Framework on Diversion in South Africa
Method of Calculation/Assessment	• Qualitative
Means of Verification	• Agendas • Presentations • Attendance Register • Quarterly Implementation Monitoring Report • Annual Implementation Monitoring Report
Assumptions	• Buy in and adherence/compliance to Social Crime Prevention legislative framework and norms and standards by all role players in provinces. • The implementation of the integrated system will improve the accessibility and utilization by end users • System will enhance a move from manual (paper based) to electronic (digital) where information will be accessible and available to provinces and national • Improved quality of reports and data integrity (because reports will be generated directly from the system thus no fictitious figures with no names attached)
Disaggregation of Beneficiaries (where applicable)	• Children • Children with disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	• Actual performance that is equal than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Number of campuses where prevention and early intervention measures to curb social ills amongst children and youth are implemented**
Definition	• This indicator monitors the number of institutions of higher learning where integrated awareness campaigns are conducted • The focus of the awareness campaigns is prevention and early intervention measures to curb social ills amongst children and youth. • The institutions of higher learning are identified based on the demand for service.
Source of Data	• Integrated Social Crime Prevention Strategy • The National Strategic Plan on GBVF • National Drug Master Plan
Method of Calculation/Assessment	• Quantitative
Means of Verification	• Agenda • Attendance register • Presentation • Letters of request to institutions by the Department • summary report of institutions reached quarterly • annual report of institutions reached
Assumptions	Students from institutions of higher learning lack the understanding and knowledge of interventions on how to curb social ills. Students' knowledge would be increased to make better choice
Disaggregation of Beneficiaries (where applicable)	• Children (Learners at TVET) • Youth • People with disabilities
Spatial Transformation (where applicable)	Campuses/communities with prevalence of social ills
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	**Number of Public Treatment Centres where the implementation of the UTC is monitored**
Definition	This indicator monitors the number of public treatment centres where the implementation of the Universal Treatment Curriculum (UTC) is monitored through site visits and reports.
Source of Data	Universal Treatment Curriculum Manuals Monitoring and Evaluation Tool
Method of Calculation/Assessment	• Quantitative
Means of Verification	• Quarterly monitoring Reports • Consolidated annual monitoring report • Completed Monitoring and Evaluation Tool • Attendance registers • Agenda
Assumptions	• Public treatment centres are capacitated and are implementing UTC • Public treatment services are standardised
Disaggregation of Beneficiaries (where applicable)	• Women • Youth • People with disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of GBVF hotspots arears where the implementation of the Psycho-social Services Policy is monitored
Definition	The indicator monitors the number of GBVF hotspots where the implementation of the Psycho-social Services Policy is monitored The Psychosocial Services Policy is in line with the implementation of Pillar 4 of the NSP on GBVF in support of the victims and survivors of GBVF The implementation will be monitored in GBVF hotspots through the application of a monitoring tool during site visits
Source of Data	• National Strategic Plan on GBVF • Policy on Psycho-social Support Services • Monitoring and evaluation tool
Method of Calculation/Assessment	Quantitative
Means of Verification	• Attendance registers • Agendas • Completed monitoring and evaluation tool • Quarterly monitoring report • Annual consolidated monitoring report
Assumptions	• Availability of officials • Standardisation of psycho-social services across all GBVF hotspots
Disaggregation of Beneficiaries (where applicable)	• Women • Youth • People with disabilities
Spatial Transformation (where applicable)	GBVF Hotspots
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to targeted performance is desirable
Indicator Responsibility	DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	5th NPAC approved
Definition	This indicator monitors the approval process of the 5th National Plan of Action for Children (NPAC). The approval process will include consultations with stakeholders and presentations to various governance structures The NPAC contains consolidated indicators towards the National Plan of Action for Children 2025-2030 that is developed through consultation with the child rights sector stakeholders.
Source of Data	• Targets proposed on the realisation of child rights by various government departments through their Annual Performance Plans • Literature on socio economic factors affecting children • Draft MTSF 2024-2029 • Ruling Party Manifesto
Method of Calculation/Assessment	Qualitative
Means of Verification	• Consultations report • Powerpoint presentation • Attendance Register • HSDS Programme • Revised 5th NPAC • Cabinet Memo
Assumptions	• Stakeholders will be available to attend consultation sessions • Targets proposed will be measurable, realistic with ringfenced budgets • Child rights targets will be integrated within the approved legislative

	framework
Disaggregation of Beneficiaries (where applicable)	• Children
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Welfare Services

Indicator Title	Referral protocol for the Respite care services to Children with Disabilities and their Families approved
Definition	The indicator monitors the process of facilitating the approval of the Referral protocol for the Respite care services to Children with Disabilities and their Families The approval process will include consultations with relevant stakeholders and soliciting approval by the Heads of Social Development
Source of Data	• Guidelines on Respite Care Services to Families and Persons with Disabilities • Draft Policy on Social Development Services to Persons with Disabilities • White Paper on Rights of Persons with Disabilities • Draft strategy towards Integrated Services to Children with Disabilities
Method of Calculation/Assessment	Qualitative
Means of Verification	• Tools to Profile children with disabilities and available social resources and services. • draft referral protocol for the Respite care services to Children with Disabilities and their Families • Agendas • Powerpoint presentation • Consultation report • Attendance register • Referral protocol for the Respite care services to Children with Disabilities and their Families
Assumptions	• Availability of participants • Availability of resource
Disaggregation of Beneficiaries (where applicable)	• Children with disabilities and their families
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than the targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	Policy on Social Development Services to Persons with Disabilities approved
Definition	This indicator describes the process to be undertaken towards the approval of the Policy by the cluster and Cabinet.
Source of Data	• Draft Policy on Social development Services to Persons with

	Disabilities
	• The White Paper on Rights of Persons with Disabilities
Method of Calculation/Assessment	Qualitative
Assumptions	• Availability of participants
	• Availability of resources
Disaggregation of Beneficiaries (where applicable)	People with disabilities
Spatial Transformation (where applicable)	National, provincial and district
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Improved performance that is higher than the current performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	Annual Report on the State of the People of South Africa produced
Definition	This indicator intends to track the development of an annual State of the People of South Africa Report which provides an **outline on poverty trends and basic living conditions**
Source of Data	• Census data
	• Occupational Household Survey
	• General Household Survey
	• Quarterly Labour Force Survey
	• SASSA SOCPEN data
	• Departmental Programme Performance Reports
Method of Calculation/Assessment	Qualitative
Means of Verification	2022 Census data analysis report
	Consultation report
	Draft report on the State of the People of South Africa
	Annual State of the People of South Africa Report
Assumptions	The availability of the census data
Disaggregation of Beneficiaries (where applicable)	Youth
	Children
	Women
	Older Persons
	Persons with disabilities
	Unemployed persons (18-59)
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	Number of EPWP work opportunities created through Social Sector EPWP Programmes
Definition	• This indicator refers to the total number of Extended Public Works Programme work opportunities created by the social sector through its programmes.
	• The social sector comprises the Departments of Social Development, Health, Basic Education, Sports and Recreation and Community Safety.
	• DSD leads the coordination of the five (5) sector departments towards meeting the sector's five-year EPWP targets.
	• The current five-year sector target is 1,454,845 work opportunities to be achieved by the sector from 2024 to 2029. Preliminary until sign off

Source of Data	EPWP Reporting System hosted by the Department of Public Works and Infrastructure (DPWI).
Method of Calculation/Assessment	• Quantitative • Verified numbers on the EPWP Reporting System
Assumptions	• That social sector programmes will capture all work opportunities data on the EPWP Reporting System on time. • That there won't be technical glitches on the EPWP Reporting System that will prevent the loading of data.
Means of Verification	EPWP System reports with disaggregated data
Disaggregation of Beneficiaries (where applicable)	• Women • Youth • Persons with Disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Annual
Desired Performance	The performance that is higher than the targeted performance
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	**Progress Review report on the implementation of the Population Policy approved**
Definition	This indicator monitors the approval process of the Progress Review Report on the implementation of the Population Policy. The approval process includes the submission and/or presentation of the report to the FOSAD SPCHD cluster and Cabinet
Source of Data	Population Policy 1998 Draft Progress Review Report on the implementation of the Population Policy
Method of Calculation/Assessment	Qualitative
Means of Verification	• Cabinet Memo • Powerpoint presentation • Progress Review Report on the implementation of the Population Policy
Assumptions	FOSAD approval Placement on the Cabinet agenda
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	**Government Sexual and Reproductive Justice Strategy approved**
Definition	The indicator monitors the approval process of the Government Sexual and Reproductive Justice Strategy. The approval process includes the submission and/or presentation of the report to the FOSAD SPCHD cluster and Cabinet
Source of Data	Population Policy 1998 Draft Government Sexual and Reproductive Justice Strategy.

	2021 and 2022 Annual Reports of the High Level Commission on International Conference on Population and Development (ICPD) +25
	Report on the Sexual and Reproductive Justice seminars and conference 2022/23
Method of Calculation/Assessment	Qualitative
Means of Verification	• Cabinet Memo • Powerpoint presentation • Government Sexual and Reproductive Justice Strategy
Assumptions	FOSAD approval Placement on the Cabinet agenda
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	The plan is to access all young people in all districts
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	Implementation of the Framework on Integration of Population Policy into District Development Model (One Plans) monitored
Definition	This indicator tracks and monitors the implementation of the Framework on Integration of Population Policy into District Development Model (One Plans). The monitoring process entails ensuring that all District One Plans integrate the Population Policy, analysis of the One Plans and the development of a monitoring report on the Integration of Population Policy into the District Development Model
Source of Data	• Population Policy • Framework on Integration of Population Policy into District Development Model • 52 Districts One Plans • District Development Model
Method of Calculation/Assessment	Qualitative
Means of Verification	Monitoring report
Assumptions	Availability of the District One Plans Available resources
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	Number of municipalities trained on Integrating Migration & Urbanisation into IDPs
Definition	This indicator tracks and monitors the number of municipalities trained on the integration of Migration & Urbanisation into IDPs.
Source of Data	• Population policy • Population Migration, Sustainable Development and Human Rights training manual • Integrated Development Plan

Method of Calculation assessment	Quantitative
Means of Verification	• Training Reports • Attendance Registers
Assumptions	Lack of capacity in municipalities to integrate migration issues into IDPs Willingness of municipalities to participate in the training sessions
Disaggregation of Beneficiaries (where applicable)	Officials in municipalities with planning responsibilities
Spatial Transformation (where applicable)	Municipalities and districts
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	**Number of districts capacitated on the Community Mobilization and Empowerment Framework**
Definition	This indicator monitors the number of districts capacitated on the Community Mobilisation and Empowerment Framework. The targeted population is the Community Development Practitioners in the DSD offices The targeted districts will include metros
Source of Data	• Community Mobilisation and Empowerment Framework • NISIS
Method of Calculation/Assessment	Quantitative
Assumptions	Available funds and resources
Means of Verification	Attendance register Agenda
Disaggregation of Beneficiaries (whereapplicable)	• Women • Youth • People with disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than the targeted performance
Indicator Responsibility	DDG: Community Development

Indicator Title	**Participation of provinces in the DDM monitored**
Definition	The indicator monitors the number of provinces that are participating in DDM. Monitoring will be conducted through provincial visit or compilation of provincial reports.
Source of Data	DDM Guidelines
Method of Calculation/Assessment	Qualitative
Assumptions	Buy-In from Provinces Available budget
Means of Verification	Attendance Register Agenda Monitoring reports
Disaggregation of Beneficiaries (whereapplicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than the targeted performance

Indicator Responsibility	DDG: Community Development

Indicator Title	**A quality assurance framework for community development programmes approved**
Definition	• The indicator tracks the approval process of the quality assurance framework for community development • The approval process will include the development of a concept documents which will inform the development of the framework • The quality assurance framework sets the boundaries, principles and guidelines which provide a vision and a base for the provision of effective community development programme • The community development programmes include sustainable livelihoods, community mobilisation, youth development, food security and social cohesion etc.
Source of Data	• National Community Development Policy • Comprehensive Norms and Standards for Community Development Practice • Community Development Practice Policy • National Development Plan (chapter 11)
Method of Calculation/Assessment	Qualitative
Assumptions	Participation of all stakeholders during the consultative and development process Availability of budget
Means of Verification	• Concept document • Agenda • Attendance register • Consultation report • Draft quality assurance framework for community development
Disaggregation of Beneficiaries (whereapplicable)	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is equal than the targeted performance
Indicator Responsibility	DDG: Community Development

Indicator Title	**Implementation of the DSD Youth Development Policy monitored**
Definition	This indicator monitors the implementation of DSD Youth Development Policy that seeks to address holistic youth development issues through implementation of policy priority areas. The implementation will be monitored through the consolidation of Provincial reports in line with the three (3) youth sector priorities, i.e., skills development, youth mobilisation and funding development structures which are aligned to the DSD 6 Youth Development priorities
Source of Data	• DSD Youth Development Policy • Provincial Reports
Method of Calculation/Assessment	• Qualitative
Means of Verification	• Consolidated Monitoring Report • Agenda/Programmes • Provincial presentations and/or reports
Assumptions	• Cooperation from stakeholders • Timeous submission of Provincial reports
Disaggregation of Beneficiaries (whereapplicable)	• Youth • Women

	• Persons with disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Community Development

Indicator Title	% of qualifying applications registered within two (2) months of receipt
Definition	The indicator tracks the processing of all applications received in a given period against the total number of qualifying applications registered. The registration of qualifying applications must be completed within two (2) months in compliance with Section 13(2) of the NPO Act
Source of Data	NPO System
Method of Calculation/Assessment	• Qualitative • Counting of two (2) months period start on receipt of an application • Data is extracted a month behind within a quarter. o First quarter counting will include March-May. o Second quarter counts June – August o Third quarter counts September - November o Fourth quarter to include December – February o Numerator: Total number of applications received o Denominator: Total number of qualifying applications
Means of Verification	Data (Excel spreadsheet) extracted from the system of NPO counting NPOs registered within the set period
Assumptions	• There will be staff with tools of trade to process applications • System will be available for processing (no downtime) • Prospective NPOs will submit applications for registration
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Community Development

Indicator Title	% of NPO reports processed within two (2) months of receipt
Definition	• The indicator measures the actual number of reports received against the number of reports processed within a two (2) month period. • No duplicates are counted • Counting of two (2) months period starts upon receipt of reports. • Reports refers to Annual Reports i.e., Narrative Report, Financial Statement and Accounting Officer's Report. • Data is extracted a month behind within a quarter. i.e., First quarter counting will include March - May.

Source of Data	NPO System
Method of Calculation/Assessment	• Quantitative • Numerator - actual number of reports processed within two months • Denominator – Total number of reports received
Means of Verification	Data extracted from the system of NPO reports processed against those received within the set period
Assumptions	• There will be staff with tools of trade to process reports • System will be available for processing (no downtime) • Registered NPOs will submit Annual Reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Community Development

Indicator Title	**Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework developed**
Definition	The indicator monitors the development of the Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Framework. The framework will ensure effective supervision and mitigating against identified risks in the NPO sector.
Source of Data	• NPO Risk Assessment • National Risk Assessment (NRA) • National Risk Strategy • Mutual Evaluation follow up action plan • NPO Register • National Counter Terrorism Strategy • NPO Recommendation 8
Method of Calculation/Assessment	Qualitative
Means of Verification	• NPO Risk Profiling report • Draft ML/TF NPO Sector Risk Framework • Stakeholder Consultation report • Final ML/TF NPO Sector Risk Framework • Attendance Register • Agenda • Powerpoint Presentation
Assumptions	• Availability of resources • Support from the NPO Sector • Support from Executives
Disaggregation of Beneficiaries (whereapplicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Community Development

Indicator Title	NPO Registration and Monitoring System users capacitated
Definition	This Indicator monitors the development and the implementation of the NPO Registration and Monitoring System. The NPO Registration and Monitoring System will enable an automated registration and submission of annual reports process of NPOs ensuring efficient monitoring of NPOs. Implementation will include capacitation of provincial officials and NPOs stakeholders on how to operate the NPO Registration and Monitoring system.
Source of Data	Current NPO System
Method of Calculation/Assessment	Qualitative
Means of verification	• Training manual • Attendance registers • Agenda • Capacity building report
Assumptions	Budget availability
Disaggregation of Beneficiaries (whereapplicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance is met
Indicator Responsibility	DDG: Community Development

Indicator Title	Annual National Food and Nutrition Security Plan implementation report developed
Definition	• This indicator monitors the implementation of the National Food and Nutrition Security Plan for South Africa (2018-2023) through the compilation of a consolidated report inclusive of all provincial reports • Implementation can also be monitored through quarterly performance assessment meetings with all Centre Based Feeding Programmes • DSD responds to the strategic objective number 3 (Targeted social protection) by developing an annual plan and submits it to the DPME and Cabinet.
Source of Data	• Provincial Monitoring reports • The National Food and Nutrition Security Plan for South Africa (2018-2023)
Method of Calculation/Assessment	Qualitative
Means of Verification	• Quarterly monitoring report • Consolidated annual monitoring report • Provincial reports • Quarterly performance assessment meetings agenda/programme and attendance register
Assumptions	DSD will continue to lead implementation of Strategic Objective 3 of the NFNSP Provinces will submit monitoring reports on time
Disaggregation of Beneficiaries (where applicable)	• Women • Youth • People with disabilities
Spatial Transformation (where applicable)	Poor and deprived areas/priority districts
Calculation Type	Non-cumulative

Reporting Cycle	Quarterly
Desired Performance	Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	DDG: Community Development

Indicator Title	**Number of social protection beneficiaries linked to sustainable livelihood opportunities**
Definition	• This indicator tracks social protection beneficiaries that have been linked to sustainable livelihood opportunities. • The indicator will be reported to through proxy indicators in the Provincial APPs • The source document that will be utilised as a guide and point of reference in relation to the provision of support to people that are benefiting from the social protection system. • The desired linkage can be in the form of employment opportunities (private and public), skills development, bursaries, internship programmes, learnership programmes, entrepreneurial opportunities, e.g., assisting beneficiaries to form co-operatives or small businesses. • Social protection beneficiaries in this context refers to young women who are recipients of social grants on behalf of their children (CSG) and Community Nutrition, Development Centres (CNDCs) beneficiaries and people who are between the ages of 19 – 59 years with no income.
Source of Data	• Framework on programme to link social protection beneficiaries to sustainable livelihood opportunities • Provincial reports • EQPR System • The District Development Model as spearheaded by the Presidency will also be used
Method of Calculation/Assessment	Quantitative
Means of Verification	Database/list of beneficiaries
Assumptions	Beneficiaries of social protection will embrace the programs, plans and initiatives meant to link them with sustainable livelihood opportunities.
Disaggregation of Beneficiaries (where applicable)	All community members (women, men, youth and people with disabilities between 19-59 years)
Spatial Transformation (where applicable)	• All poor communities will be targeted, with special focus on the poorest wards in the country
Calculation Type	• Non-Cumulative
Reporting Cycle	• Annual
Desired Performance	• Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

Indicator Title	**Design Evaluation on linking social protection beneficiaries to sustainable livelihood opportunities conducted**
Definition	• The indicator monitors the design evaluation to be conducted on the linking of social protection beneficiaries to sustainable livelihood opportunities. • A Design Evaluation Study will assess the extent to which the implementation of linking of social protection beneficiaries to sustainable livelihood opportunities approach has been efficient and cost effective.
Source of Data	Linking Social Protection Beneficiaries to Sustainable Livelihood Opportunities programme
Method of Calculation/Assessment	Qualitative
Means of Verification	• Field work report

	• Draft Report • Validation workshop (Agenda, Attendance Register, Minutes, Presentation)
Assumptions	Cooperation by provinces
Disaggregation of Beneficiaries (where applicable)	All community members (women, men, youth and people with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Community Development

Indicator Title	Sustainable Livelihood Strategy developed
Definition	This indicator monitors the process of developing the Sustainable Livelihood Strategy that will be used as a reference document to be used by CDPs in implementing the sustainable livelihood approach.
Source of Data	A design evaluation report on the sustainable livelihood approach National Poverty alleviation Strategy Sustainable livelihood framework
Method of Calculation/Assessment	Qualitative
Means of Verification	• Draft Concept document • Attendance register • Agenda • Powerpoint Presentation • Consultation report • Validation report • Draft Strategy
Assumptions	Cooperation with the different unit within the department Availability and Participation of stakeholders
Disaggregation of Beneficiaries (whereapplicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	DDG: Community Development

APP Annexure C: Consolidated Indicators

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

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

Institution	Output indicator	Annual Target	Data source
DSD Gauteng		2 009	Regions and Institutions
DSD KwaZulu-Natal		968	Admission registers
DSD Limpopo		294	Dated and signed register or database of persons with disabilities residing in residential facilities managed by NPOs and Government with names surnames and ID numbers disaggregated by gender, disability and district
DSD Mpumalanga		625	Admission register
DSD Northern Cape		260	Files at residential facilities for persons with disabilities
DSD North West		301	Government-owned and funded NPO residential facilities
DSD Western Cape		110	Centralised admission register signed by facility Manager
DSD Eastern Cape	Number of persons with disabilities accessing services in protective workshops	848	Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops
DSD Free State		739	M&E dated and signed register
DSD Gauteng		4 561	Regions
DSD KwaZulu-Natal		58	- Dated and signed database of funded and un-funded protective workshops during the quarter. - The database must include: full name of the facility contact details, Full Physical Address and Local Municipality of the Organization
DSD Limpopo		3 524 3	Dated and signed register or database of persons with disabilities in protective workshops. These registers must include ID numbers disaggregated by gender, disability status and district
DSD Mpumalanga		1 926	Daily attendance register
DSD Northern Cape		180	Registers Files at protected workshops for persons with disabilities
DSD North West		120	State institutions and NPOs
DSD Western Cape		-	-
DSD Eastern Cape	Number of implementers trained on social and behaviour change programmes	1 639	Attendance Registers of implementers trained on social and behaviour change
DSD Free State		520	M&E dated and signed register
DSD Gauteng		209	Directorate: HIV and AIDS
DSD KwaZulu-Natal		2 167	Dated and Signed Attendance registers
DSD Limpopo		645	Dated and signed attendance register with names and surnames, ID numbers, disaggregated by gender, disability status and district

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

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

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

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

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

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

Institution	Output indicator	Annual Target	Data source
DSD KwaZulu-Natal	prevention and early intervention programmes	119 143	- Dated and Signed attendance - Programme proposal/Business/ programme plan, - First contact sheet, monthly Log sheet for Risiha programme
DSD Limpopo		31 390	Dated and signed register or database of children with names, surnames, ID numbers or DOB of children reached through community-based prevention and early intervention programmes disaggregated by gender, disability status and district
DSD Mpumalanga		23 300	Beneficiary register (CO6)
DSD Northern Cape		6 404	Data base of children names, surnames, id numbers or date of birth, gender , disability status and signature of beneficiary or parent
DSD North West		22 850	Service Points and Designated Child Protection Organisations
DSD Western Cape		-	-
DSD Eastern Cape	Number of persons reached through social crime prevention programmes	61 702	Attendance Registers of all persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars
DSD Free State		13 609	M&E dated and signed register
DSD Gauteng		1 926 400	Regions and Institutions
DSD KwaZulu-Natal		306 835	- Dated and signed attendance register - Programme Plan/ Proposal
DSD Limpopo		14 000	Dated and signed attendance register with names, surnames, ID numbers disaggregated by age, gender, disability and district
DSD Mpumalanga		24 000	Attendance Register with Names and Surnames
DSD Northern Cape		10 000	Attendance registers of community members participating in programme. Programme with date of Prevention Programme
DSD North West		48 591	Service Points and NPOs
DSD Western Cape		-	-
DSD Eastern Cape	Number of persons in conflict with the law who completed diversion programmes	425	- Diversion orders - Attendance Registers of persons in conflict with the law who completed diversion programmes
DSD Free State		1 038	M&E dated and signed register
DSD Gauteng		1 368	Regions and Institutions

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

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

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

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

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

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

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

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

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

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