

Department of Social Development

ANNUAL PERFORMANCE PLAN

2023/2024

MINISTER STATEMENT

It is my pleasure to present the Annual Performance Plan (APP) of the Department of Social Development for the 2023/2024 financial year. This APP marks the 12 months remaining to the end of the Sixth Administration of our democratic government.

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 electoral mandate of the African National Congress (ANC), Cabinet's Seven Priorities, the Medium-Term Strategic Framework (MTSF), and the National Development Plan in the lives of all South Africans, particularly the vulnerable. To this end, the Department of Social Development will be implementing the following priorities that are embedded in the 2023/2024 APP:

- Implement the Gender-based Violence and Femicide National Strategic Plan;
- Improve the optimisation of social welfare services;
- Optimise the social security legislative framework and develop appropriate norms and standards for service delivery;
- Strengthen the non-profit organisations legislative framework and thereby contribute to addressing some dimensions of increased monitoring activities that are being conducted by the Financial Action Task Force;
- Promote vibrant and sustainable communities; and
- Improved livelihood strategies and economic participation.

While 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 by means of consolidating the social wage through coordinating and delivering reliable and quality basic services.

Economic indicators are increasingly demystifying the distinction between economic dimensions of our national lives and social ones. In other words, the Social Development portfolio — consisting 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 the social 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.

Since the advent of COVID-19, 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 on our society — e.g. pandemics, climate change, social unrests, 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 peoples lived experiences and felt needs during these extraordinary occurrences. Consistent with this systemic intentionality, henceforth, 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.

As all of government and the state machinery, it is incumbent upon all of the Social Development portfolio to continue casting the implementation of this APP for the 2023/2024 financial year through the Cabinet-adopted District Development Model (DDM). The implementation of the portfolio's programmes through the country's 52 districts and metropolitan municipalities is the success measurement that is linked to this APP. Aligned with the national priority of developing transversal social compacts, the implementation of this APP through the DDM will become the practical embodiment of active citizenship in our diverse communities. Accordingly, active citizenship is the lifeblood of our democracy.

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.

A handwritten signature in black ink, appearing to read 'L. Zulu', enclosed within a faint circular outline.

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'.

The Department of Social Development continues 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.

The APP 2022/2023 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.

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/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 in 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 roll out of the One Plan, and the District Development Model under the auspices of Cooperative Governance and Traditional Affairs (COGTA) in all nine 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 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 2022/2023, the UCT 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 in this coming year.

Realising the rights of children with disabilities through a series of legislation and programmes, the Department of Social Development drafted the Respite Care Programme, which is a set of services integrating roles and responsibilities of different sectors to protect and promote human rights of children with disabilities and support for their families. The development of the guidelines is aimed at identifying services for the empowerment and support of children with disabilities and their families, enhance

capacity of the departmental officials on the provision of services to children with disabilities and their families, whilst enhancing access to services at community level.

The Department is still committed to fight 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; 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.

A handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke, positioned above the printed name.

Ms Hendrietta Bogopane-Zulu
Deputy Minister of Social Development

ACCOUNTING OFFICER STATEMENT

It is my pleasure to present the Annual Performance Plan (APP) of the Department of Social Development (DSD) for the 2023/2024 financial year. This plan is premised on set government priorities espoused in the Medium-Term Strategic Framework (2019-2024) and builds further on our Constitutional aspirations and commitments expressed in the National Development Plan (NDP), Vision 2030, insights from our stakeholders and partners and various strategic reviews by the government including the annual adjustment made through the National Annual Strategic Plan (NASP).

The Department is tabling this APP at a time when the country and the world at large, are focusing on the post-pandemic recovery plans and are confronted by the reality of climate change which result in a number of disasters, and the need for an equitable Just Transition. Our communities are facing hardships emanating from extreme weather patterns and flooding resulting in unbearable disasters, we well as having to grapple with the high cost of living especially with rising food prices and the increase in the price of fuel, coupled with load shedding – the social impact of these is tremendous, especially for vulnerable households. These changes present both opportunities and challenges to all stakeholders including our communities, civil society organisations, and the private sector amongst others. We have seen positive contributions from civil society and the private sector towards the sustainability agenda and a greater realisation that the future of our society lies in the collective hands, hence, we believe in creating a social compact in working with all sectors of society towards achieving our mandate.

The changes in our environment and the rapid evolution on the technological front, are forcing us to think innovatively, to be more imaginative and agile in the execution of our mandate. The Social Development Portfolio is fully embracing this wave across programmes ranging from welfare services, community development and social security, particularly through automation and digitization of our programmes and offerings. We have successfully adopted new technologies in our grant administration system and continue to explore further opportunities to improve our service offerings. Our abilities have certainly expanded and are now better placed to embrace more collaborative approaches to social development, working with all social partners. This improves efficiencies all round. In our endeavour to deliver our services through difficult situations as we navigate through this VUCA World we find ourselves in, we must ensure that through our innovative approaches - we leave no-one behind, and that our services reach the length and breadth of the Republic. One of the key aspects we will embark upon this year, is to deepen our knowledge and participation in the social and solidarity economy, primarily through Social Entrepreneurship and Impact Financing.

Our newly adopted mantra is to ***“build cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability and create sustainable livelihoods”***. We will at every turn make use of all opportunities at our disposal to collaborate with stakeholders and partners in making this a reality. This is a necessary ingredient to reduce poverty, vulnerability, and unemployment. Of course we also embraced a *“Transformation Wheel”* which has created a path for us to move away from the current trajectory of laborious and archaic processes that have not served our people very well. Our new aspiration is to be innovative and disciplined in our management and leadership approach and thereby re-imagining the Social Development Sector for the future.

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 a Basic Income Support for the missing middle, the people in the age cohort, 18-59 and are without 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 making sure that no one is left behind in our service delivery commitments.

As a department, we are moving away from theory into action, adding substance to our performance plans, which must be measured in terms of impact and the difference we are making to those whom we serve. In this regard, we have adopted the ***“Results-Based Approach”***, to ensure that our interventions speak to the ***felt needs of society and make a long-lasting impact***. We are committed to promoting evidence-based planning, research and an impact agenda which will enable us to quantify the investments that we make and promote social accountability.

This year presents us with an opportunity to build on our central theme of “**Execution Diligence and Excellence**,” focusing specifically on building trusting teams, robust systems to support our operations, intra and inter-branch cooperation, a fit-for-purpose staff compliment, strong intergovernmental relations and quality leadership. These, I regard as fundamental tenets in our journey to inculcate a culture within our organization that rests on solid values which places the people that we serve at the centre of operations.

I am confident that through these initiatives and investments we make as a Department into the lives of millions of South Africans, we will contribute significantly in improving the well-being of every citizen, and unlocking and realizing their full potential to becoming self-sustainable, whilst promoting human rights, embedded in various international treaties that we have ratified.

I wish to thank the Hon. Minister Lindiwe Zulu, and Deputy Minister Hendrietta Bogopane-Zulu, for their continued guidance in the development and finalization of this APP, the Executive and Senior Management Team, for their aptitude in grasping the mandate and vision of the Department, and the entire staff complement of the DSD Portfolio, that worked tirelessly in the compilations, editing and production of this APP. Their hard work and continued commitments to creating a *caring and self-reliant society* is greatly appreciated.

I am confident that through this plan, we will improve the quality of life of all citizens, especially the most vulnerable, being the marginalized, children, youth, the elderly, women, and persons with disabilities.



Mr Linton Mchunu
Acting Director-General of Social Development

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of 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
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Mr Thabani Buthelezi
Acting Deputy Director-General: Strategy and
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Mr Linton Mchunu
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Ms Hendrietta Bogopane-Zulu
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Mr Fanie Esterhuizen
Acting Chief Financial Officer



Ms Lindiwe Zulu, MP
Minister of Social Development



Ms Isabella Sekawana
Acting Deputy Director-General: Welfare Services

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1. 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	House-hold 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
<p>Section 22 of the Constitution of South Africa “Every citizen has the right to choose their trade, occupation or profession freely. The practice of a trade, occupation or profession may be regulated by law”.</p> <p>Section 27 (1)(2) of the Constitution of South Africa “everyone has the right to have access to: (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including if they are unable to support themselves and their dependents, appropriate social assistance.”</p>	<ul style="list-style-type: none"> • 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, food programme, 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

	<ul style="list-style-type: none"> • Sourcing from co-ops • Internships
Priority 3: Education, Skills and Health	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Legislations • Norms and standards • Social protection <p>UIF, SASSA, RAF, minimum wage, grants, HHFN, EPWP, define social floor, HIV programme, social grants, CNDC</p>
Priority 5: Spatial Integration, Human Settlements and Local Government	<ul style="list-style-type: none"> • Infrastructure • Shelters and treatment • CYCC <p>Community (participation, action, research)</p>
Priority 6: Social Cohesion and Safe Communities	<ul style="list-style-type: none"> • 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 <p>Sexual health and reproductive programmes</p>
Priority 7: A better Africa and World	<ul style="list-style-type: none"> • 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 livelihood • Support demographic plan Integrated Development

	Plan (IDP), social mobilisation, participate in local government structures (KHAWULEZA) <ul style="list-style-type: none"> • 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”	<ul style="list-style-type: none"> • 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
<p>Proposal 1: Establish a Social Protection Floor that Includes Social Welfare</p> <p>Proposal 2: Develop a national social development act</p> <p>Proposal 3: Include a Social Development Component in the Provincial Equitable Share Formula or Increase the Poverty Component to Fund Welfare Services</p> <p>Proposal 4: Increase DSD welfare budgets incrementally</p> <p>Proposal 5: Strengthen National Planning and Standardise Service Offerings Across Provinces</p> <p>Proposal 6: Establish and Enforce Simple, Effective and Standardised Data Collection</p> <p>Proposal 7: Integrate Youth Development and Women Development into Other Programmes</p> <p>Proposal 8: Focus the</p>	<ul style="list-style-type: none"> • Proposal 1: DSD must lead and define the social protection floor • Proposal 5: Norms and standards • Proposal 6: NISPIS <ul style="list-style-type: none"> - DSD contributes, DPME/NPC to lead through comprehensive social 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: Youth camps, WEF • Proposal 8: WPRPD, disability programme

<p>responsibility of the Department of Social Development in Respect of Disability</p> <p>Proposal 9: Coordinate with other Departments and Agree on Roles and Responsibilities</p> <p>Proposal 10: Policy on Orphans Living with Relatives</p> <p>Proposal 11: Accelerate NPO Funding Reform Process</p> <p>Proposal 12: Institutional Reforms</p> <p>Proposal 13: Human Resource Reforms</p> <p>Proposal 14: Education, Training and Skills Development</p> <p>Proposal 15: Community Development and Sustainable Livelihoods</p> <p>Proposal 16: Comprehensive Social Security</p>	<ul style="list-style-type: none"> • Proposal 9: Integrated framework, district model approach • Proposal 10: Develop policy including Service Delivery Model and approach, foster care, adoptions, families programme • Proposal 11: NPO Unit, NPO funding floor <p>Proposal 16: Extend social security coverage to eradicate and prevent poverty, institutional reforms to improve access, coherence and responsiveness of the social security system</p>
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2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

DSD has a stable policy regime. A number of operational policies are 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 finalized in the next 5 years. These 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

Mpumalanga High Court matter: KH HBB v Minister of Social Development

In June 2021 the Department of Social Development received a Constitutional Court Application relating to the constitutionality of section 294 of the Children's Act, i.e. the validity of a surrogacy agreement. The applicants in this matter sought direct access to the Constitutional Court and an order declaring that section 294 of the Children's Act is inconsistent with the Constitution to an extent that it does not make provision for a genetic link between siblings for a surrogacy agreement to be considered valid.

The Department opposed the application, based on, *inter alia*, that Section 294 is meant to provide for parents who would like to be genetically connected to their children, and mainly to protect the best interest of the child. If none of the commissioning parents' gametes is used in surrogacy, the process will be as good as adoption which is provided for in the Children's Act.

On 13 January 2022, the Constitutional Court unanimously decided in favour of the Department by not granting direct access as prayed for by the Applicant, the application was accordingly dismissed. Constitutional Court issued a Judgment on the constitutionality of section 294 of the Children's Act.

Subsequent thereto, the Applicants proceeded to lodge the application at the Mbombela High Court on 21 February 2022 based on the same relief being that of seeking to declare the provisions of section

294 of the Children's Act unconstitutional and unlawful. The Department successfully opposed the application.

The matter was heard on 30 August 2022 and on 20 February 2023 the Court issued a judgment wherein the application was dismissed on the basis *inter alia*, that the Court cannot interfere with the chosen measure on the ground that the legislature should have taken other consideration into account or that it should have taken other decision that is preferable (i.e. the right to have a genetically linked sibling) and that granting the Applicants the relief that they sought will violate the principle of separation of powers and interfere with the lawfully chosen measure by the Legislature.

Constitutional Court matter: Freedom of Religion of South Africa (FORSA) in re YG v State matter

This matter emanates from and in an appeal from a criminal conviction in the Magistrate's Court. A father was convicted of the assault of his 13-year-old son on the grounds that he exceeded the bounds of reasonable chastisement. The matter went on appeal and the judges decided that they could not decide the matter without considering the constitutionality of the defence of reasonable chastisement.

The court issued a Rule 16 A and invited amici curiae to make written submissions, which was done by Freedom of Religion of South Africa, (FORSA), amongst others. But then at the hearing on 26 June 2017 the matter was further postponed and the court gave the directives inviting the Ministers of Social Development and Justice and Correctional Services to make submissions if they wished to do so. The Department submitted same on the filing date for submissions, which was 7 August 2017 pursuant thereto.

The issue under consideration was whether the moderate chastisement defence to a charge of assault, which is based on the common-law right of a parent to administer corporal punishment to his or her children, is compatible with the rights enshrined in the Bill of Rights. The Department in its affidavit stated that reasonable or moderate chastisement defence is not compatible with the rights of children enshrined in the Bill of Rights, thus unconstitutional.

It is important therefore that all defences that relate to use of physical force or neglect and abuse like "reasonable chastisement" be repealed as called for by the Convention on the Rights of the Child (CRC). The legislative measure that the Minister of Social Development has undertaken in line with the recommendation of the CRC is the introduction of the draft National Child Care and Protection Policy and latest draft amendments to the Children's Act.

The High Court delivered judgment whereof it was found, *inter alia*, that the common law defence of reasonable and moderate chastisement is unconstitutional and no longer applies in South African law.

FORSA approached the Constitutional Court for leave to appeal against part of the judgment. This matter drew huge media and public attention judging from comments that the department received from members of the public since the publication of the Draft Children's Amendment Bill in the gazette.

The Constitutional Court was of the view that the right to be free from all forms of violence or to be treated with dignity, coupled with what chastisement does in reality entail, as well as the availability of less restrictive means, speak quite forcefully against the preservation of the common law defence of reasonable and moderate parental chastisement. There is, no justification for its continued existence, for it does not only limit the rights in sections 10 and 12 of the Constitution, but it also violates them unjustifiably.

It concluded by stating that, it suffices to say that any form of violence, including reasonable and moderate chastisement, has always constituted a criminal act known as assault. The effect of relying on this common law defence was to exempt parents from prosecution or conviction. Identical conduct by a person other than a parent on the same child would otherwise constitute indefensible assault.

The Constitutional Court therefore declared that the common law defence of reasonable and moderate parental chastisement is inconsistent with the provisions of sections 10 and 12(1)(c) of the Constitution.

The decision of the Constitutional court means that the common law principle of disciplinary chastisement is no longer a defence where parents and those acting in loco parentis (caregivers) are charged with assault of children.

The North Gauteng High Court matter re the Children with severe or profound disruptive behavioural disorders

The North Gauteng High Court, Pretoria was approached on behalf of a minor child who was suffering from multiple disruptive behavior disorders, claiming sufficient alternative care, considering her disruptive behavior disorders, appropriate mental care on an on-going basis and access to basic education of an adequate quality.

The relief sought was that the Ministers of Social Development, Health and Basic Education should take reasonable measures to make provision for the appropriate alternative care, mental health services, and educational needs for children with severe or profound disruptive behavioral disorders.

The relief sought further that the aforesaid Ministers take reasonable measures in order to give effect to the rights of children with severe or profound disruptive behavioral disorders by drafting an inter-sectoral policy that ensures that attitudinal and environmental barriers that hinder their full and effective participation in society on an equal basis with others be removed.

An out of court settlement was reached by the parties wherein an Inter-sectoral policy on children with severe or profound disruptive behavior disorder is now in the process of being developed by the Departments of Social Development, Health and Basic Education. The court settlement further provides for certain interim measures to be implemented in ensuring that children with a severe or profound disruptive disorder are provided with appropriate services including prevention and early intervention programmes to caregivers and families of those children.

The policy will be enacted into law addressing the challenges faced by children with severe or profound disruptive behaviour disorder which are not addressed in the Children's Act 38 of 2005. The court order therefore has an impact that will activate the amendment of the Children's Act.

The North Gauteng High Court of Centre for Child Law v Minister of Social Development and 20 Others.

In November 2017, the North Gauteng High Court found that the delays by DSD in amending legislation to find solutions and for putting in place mechanisms, structures and resources to ensure that the foster care system operates effectively are unconstitutional, unlawful and invalid. It granted a court order by agreement between Centre for Child Law and the Department that provided for an interim regime for the continued payment and management of over 200 000 foster care orders that were due to lapse. DSD was also directed, within 15 months of this order, to prepare and introduce before Parliament the necessary amendments to the Children's Act, 2005, and/or the Social Assistance Act, 2014, to produce a comprehensive legal solution for the foster care system. Any foster care order which lapsed was deemed to be validly in place for 24 months. This court order was due to lapse on 28 November 2019, the necessary amendments were prepared more particularly to address the backlogs caused by the expiry of the Foster Care Order. It was however necessary that the requirements of the Constitution be adhered to, more particularly, the right afforded by the Constitution that obliges organs of state as DSD to promote public participations in law making processes.

During the period 2017 to 2022, the process to address the aforesaid backlog by amending legislation took effect, until one part of the amendment to the Social Assistance Act and the Children's Act which sought to address the backlog by providing a comprehensive legal solution were passed into law. Regulations in terms of the Social Assistance Amendment Act were also promulgated.

PART B: OUR STRATEGIC FOCUS

MANDATE

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

VISION

A caring and self-reliant society

MISSION

Provision of integrated, comprehensive and sustainable social development services

VALUES

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

PRINCIPLES GUIDING HOW WE WORK

DSD operates according to the following principles:

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

Statistics SA have estimated the population of South Africa to be 60,6 million by the end of June 2022. In its Mid-Year Estimates Report, it is highlighted that between 2002 and 2022 South Africa experienced a positive population growth year-on-year. A positive growth rate indicates that the population is increasing, despite the devastating impact of COVID-19 globally and within South Africa's borders.

While the country has begun its recovery from the COVID-19 pandemic, it should be noted that the pandemic had brought attention not only to the importance of social services required by people, but also to the age profile of the population and the vulnerability of key populations in the country. The elderly population, who are more vulnerable to having comorbidities, were more likely to experience the devastating effects of COVID-19. The vast number of deaths within this age group occurring during the COVID-19 pandemic led to a drastic decline in the growth rate (1,47%) of the elderly population. Furthermore, they were likely to be hospitalised and their recovery took longer than other population groups. It is to be noted that there is a significant population of children who receive care from the elderly population group and the department will be paying close attention to the lasting effects of COVID-19 in the ability of the elderly to provide care to children.

National Population

Table 1 shows the mid-year population estimates by population group and sex. The mid-year population is estimated at 60,60 million. The black African population is in the majority (49,07 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4,6 million, the coloured population at 5,3 million and the Indian/Asian population at 1,5 million. Fifty-one per cent (30,98 million) of the population is female.

Table 1: Mid-year population estimates by population group and sex, 2022

Population group	Male		Female		Total	
	Number	% of total male population	Number	% of total female population	Number	% of total population
Black African	23 985 479	81,0	25 085 330	81,0	49 070 809	81,0
Coloured	2 601 932	8,8	2 737 987	8,8	5 339 919	8,8
Indian/Asian	794 882	2,7	760 114	2,5	1 554 996	2,6
White	2 242 589	7,6	2 396 679	7,7	4 639 268	7,7
Total	29 624 882	100,0	30 980 110	100,0	60 604 992	100,0

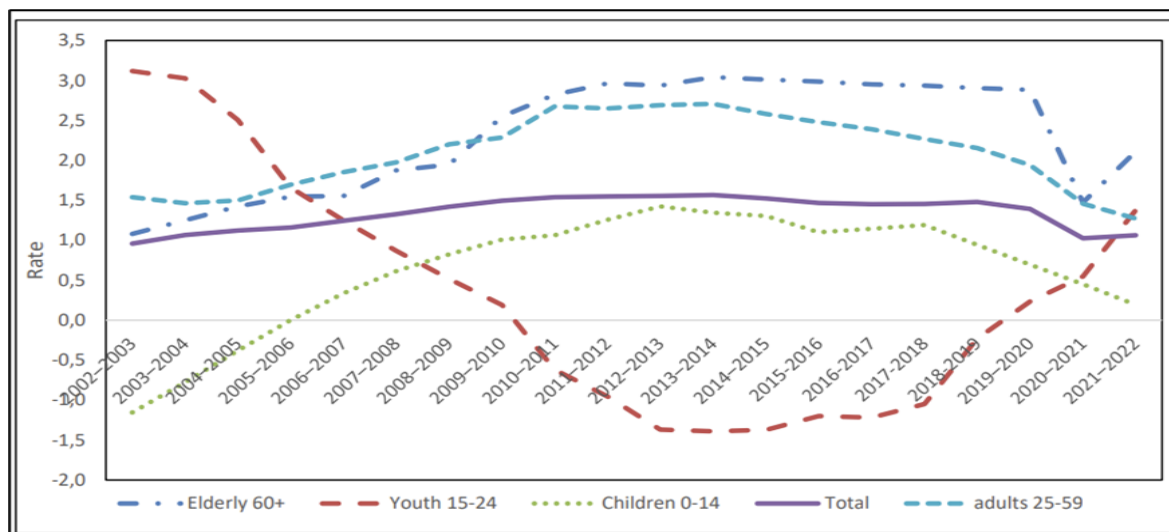
The impact of the COVID-19 deaths is evident in the change in the population structure over the years 2020–2022 specifically in the elderly aged 60 and older. Figure 1 below shows the rate of growth in

various age categories. With the exception of the youth (those aged 15–24), all population age categories reflected a decline in the rate of growth between 2020 and 2021. Population growth rates between 2002 and 2022 reflect changes in fertility, mortality and migration that occurred over decades. Due to achievements in health and wellbeing, population growth rates prior to the COVID-19 pandemic for youth 15–24 and adults 60+ were on the incline. The estimated annual population growth rate increased from 0,96% for the period 2002–2003 to 1,39% for the period 2019–2020. However, in the period, 2020–2021 the overall growth rate declined to 1,03%, which is directly related to the drastic increase in deaths and decline in migration. The overall growth rate is now estimated to be 1,06% in the period 2021–2022.

The proportion of the elderly in South Africa was on the increase with the growth rate among elderly (60 years older) rising from 1,08% for the period 2002–2003 to 2,88% for the period 2019–2020. However, given the high mortality levels among the elderly during the COVID19 pandemic, the growth rate among the elderly aged 60 and older drastically declined from 2,88% for the period 2019–2020 to 1,47% for the period 2020–2021, this has however bounced back to 2,11% in the period 2021–2022. The social and economic effect of losing so many elderly people to the COVID-19 pandemic is likely to be felt in many years to come. Though not as drastic, the age group 25–59 also saw a decline in the rate of growth for the period 2020–2021 as well as 2021–2022. All three aspects of demography, i.e. declining fertility, declining international migration as well as a significant rise in deaths, significantly influenced the decline in the rate of growth for South Africa as a whole. The shifts in the demographic age and sex profile of South Africa due to the COVID-19 pandemic must be taken into consideration when planning for the future health, economics and welfare.

Given the fluctuation in fertility over time, the increase in the growth rate among children aged 0–14 between 2002 and 2013 is indicative of the rise in fertility between 2004 and 2008, ageing of children into the next age category, as well as the decline in infant and child mortality post-2006. The declining rate of growth post 2018 among children aged 0–14, reflects the overall decline in fertility since 2008.

Figure1: Population growth rates by selected age groups over time, 2002–2022

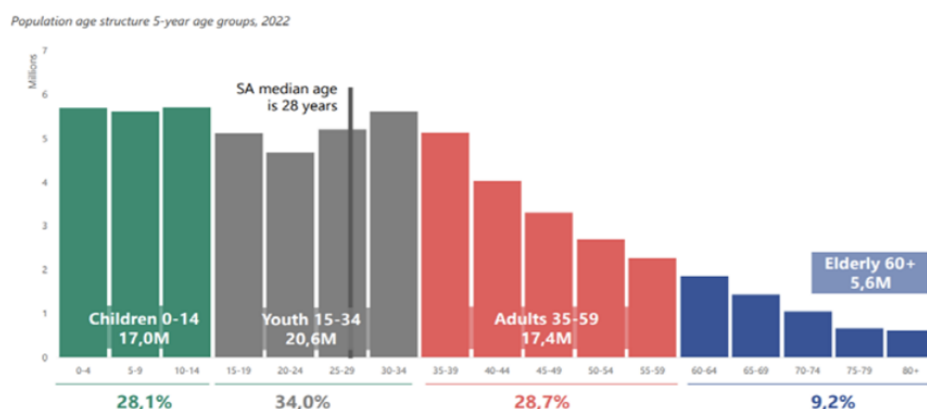


Children and Youth

Figure 8 below shows the 2022 mid-year population estimates by age. About 28,1% of the population is aged 0–14 years and approximately 9,2% is 60 years and older. Children and youth are estimated to be 38 million. The impact of the COVID-19 pandemic on the age structure is reflected in the growth rates by selected ages. Figure 8 further shows that the proportion of the elderly in South Africa (60 years and older) was 9,2%. This rose from 1,08% for the period 2002–2003 to 2,88% for the period 2019–2020. However, given the high mortality levels among the elderly during the COVID-19 pandemic, the growth rate among the elderly aged 60 and older declined from 2,88% for the period 2019–2020 to 1,47% for the period 2020–2021 (figure 10), this has however bounced back to 2,11% in the period 2021–2022. The age group 25–59 also saw a decline in the rate of growth for the period 2020–2021 as well as 2021–2022.

All three aspects of demography, i.e. declining fertility, declining international migration as well as a significant rise in deaths, significantly influenced the decline in the rate of growth for South Africa as a whole. The shifts in the demographic age and sex profile of South Africa due to the COVID-19 pandemic must be taken into consideration when planning for future health, economics and welfare.

Figure 8: Population of children and youth in South Africa, 2022



Unemployment rate

Furthermore, there has been an increase in the unemployment rate in the country according to Stats SA's Labour Force Survey 2022. The number of unemployed persons increased by 132 000 to 8,0 million in the second quarter of 2022 compared to the previous quarter. The number of discouraged work-seekers decreased by 183 000 (4,9%) and the number of people who were not economically active for reasons other than discouragement decreased by 452 000 (3,3%) between the two quarters resulting in a net decrease of 635 000 in the not economically active population.

The rise in unemployment is further confounded by sharp increase in the cost of living with the country's annual inflation rate eased to 7.6% in 2022, from an over 13-year high of 7.8%, but above market expectations of 7.5% and the upper limit of the South African Reserve Bank's target range of 3%-6%. These figures have a ripple effect to the social sector with a number of people set to become homeless and many falling below the threshold for social assistance. The loss of jobs and loss of elderly caregivers have necessitated review of some social security measures. This will be the inaugural year where an extended child support grant will be implemented. This implementation closely follows the implementation of the social relief of distress grant paid to beneficiaries between 18 years and 35. This grant is necessitated by the high number of youth that is not in education, employment and training (known as the NEET).

The SRD grant targeting the age group 18 – 35 remains a very important support mechanism when taking the Labour Force Survey results which continue to show that youth remain vulnerable in the labour market. The second quarter of 2022 saw the total number of unemployed youth (aged 15-34) increase by 2,0% (or 92,000) to 4,8 million from Q1:2022. There was a noticeable increase of 7,2% or 370 000 in the number of employed youth during the same period. The increase in both employment and unemployment among the youth resulted in a decrease in youth unemployment rate by 1,3 percentage points to 46,5% in Q2:2022.

In addressing challenges experienced by persons with disabilities, the department will implement 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 with disabilities. The department to continue to address challenges experienced by women and young people through this APP. The following programmes provides 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 psychosocial services – psychosocial service provision is part of the unique contribution of 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 psychosocial services in different settings (it can also look at the Do's and Don'ts by service providers). Over the MTEF period, the programme intends to capacitate stakeholders in GBVF hotspots districts on the provision of psychosocial services policy and intersectoral policy on sheltering in implementing the National Strategic Plan on Gender Based Violence and Femicide (NSP of GBVF).

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

The psychosocial 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 psychosocial 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.

Community Development

As a result of the COVID-19 pandemic, the Department had to continue providing food parcels to impoverished and vulnerable persons and households. 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 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 organizational 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, our Political Priorities, executive performance agreement, BRRR as well as the specific DSD mandate and context, so to improve quality of life for the poor and vulnerable.

The DSD together with SASSA and NDA has 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 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” through making a number of strategic shifts from its current trajectory in order to deliver effectively and efficiently on its mandate. We will continue to take lessons from the challenges experienced due to COVID 19, the imminent budget cuts, systemic issues and the increased demand for our services. Therefore, realization of future APP targets will demand us to be innovative using technology and maximize 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 our people.

HSDS adopted a mantra “Building cohesive, resilient families and communities by investing in people to reduce poverty and vulnerability to create sustainable livelihoods” to re-invent the DSD Sector. Imvuselelo/Revival was convened to begin to unpack this mantra and create a platform to kick-off the planning process for the 2022/23, to advance the commitment of re-inventing the DSD Sector.



At the Imvuselelo, the following sector outputs were adopted to be part of the APP:

1. Create jobs for youth, women and persons with disabilities
2. Link beneficiaries to economic opportunities
3. Sector service delivery model designed – including shared services model
4. Organisation structures designed that enable greater service delivery and customer focus
5. Build sector capacity
6. Development of sector wide M&E framework
7. Clearly defined portfolio roles and responsibilities
8. Definition of the link between social development and social welfare
9. Research agenda for the sector
10. Develop Social Welfare Index
11. Design the integrated social protection information system
12. Identify digitisation opportunities to improve service delivery access and quality

13. Develop the One Plan for the sector that incorporates the 52 district plans
14. Develop the State and CSO partnership model
15. Promote the social development brand

These outputs will be implemented through the APPs of the DSD Sector.

Two key developments both in the Department and the globe generally determined the key focus areas and the state of Human Resources.

Firstly, the MTSF process provided the Department with an opportunity to review / revisit its strategic trajectory. To this end the Department embarked on a process to “re-invent / re-imagine” as the strategic trust of the Department. This MTSF process had major implications for the HR Function of the Department. The Organisational structure of the Department had to be aligned to the new re-imagined / re-invented strategy to ensure effective service delivery. Government Technical Advisory Services was enlisted to support the Department in the re-alignment exercise.

The COVID 19 Pandemic was the second area that required the HR function of the Department had to review its modus operandi as it had to respond to the various levels of lockdowns, regulations issued by the Department of Health and Department of Employment and Labour as well as Department of Public Service and Administration Directives and Circulars.

a) 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 followed by the Department 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 has been concluded, look at the leadership model that will support the structure and to this end the Departmental 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 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 will be 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.

b) Employee Health and Wellness

The COVID 19 pandemic required a special focus and approach in the way we delivery our services and the manner in which we operate. The Department adopted a Risk Adjusted Approach in the Management of COVID 19 in the Workplace. The point of Departure was to conduct a risk assessment, develop a risk report and address all the findings to make the work environment conducive. In addition, the Department had to comply with all the rules, regulations, directives and circulars in the management of the pandemic.

The success in managing the COVID 19 related issues in the Workplace was to put in place a governance structure comprising of EHW, OHS, Labour and the stakeholders to ensure the proper management of same.

The Department appointed 3 nursing staff on contract to support it in the new processes of screening, social distancing, contact tracing and support to those affected and infected by the virus. The Department developed a protocol for the management of COVID 19 in the workplace and issued regular communication to staff.

Regular information on the fundamentals of sanitisation, social distancing and general hygiene were distributed to all staff which the Department believes was key in the effective management of the virus in the workplace. Like all countries, South Africa in general and the Public Service in particular was not immune to the impact of the virus

c) 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 prioritized 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 which has been lacking in the Department to be prioritized. To this end the department will be prioritizing 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 appointed approximately 1300 Social Workers to provide psycho-social support to those affected by COVID 19. The model of employment required that the appointments be done at the National Department whilst the placement and management was the responsibility of Provincial Departments. The first phase of appointments were for three months commencing June and July 2020 respectively and the second phase commenced in November and December 2020 until 31 March 2021. With the additional allocations to Provincial

Social Development Departments approximately 3000 contract social workers have been appointed to provide support for the period 1 December 2021 to 31 March 2022. The Department will continue to engage National Treasury to secure additional funding to employ additional Social Service Professionals in the country.

d) 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.

- e) Implementation of ethics strategy and execution diligence are prioritised for the implementation of the APP.
- f) The department is also in compliance with all government wide legislations including BBBEE and continue to put measures in place for more qualitative improvement.

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 is implemented by the nine 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 to improve 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 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 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 psychosocial 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 distribute social grants on behalf of DSD. DSD has an oversight role over SASSA but no operational control over it.

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

Key outcomes for Social Security are the following:

- Clear and comprehensive legislation and policy framework enabling the effective allocation and distribution of social assistance by SASSA.

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

PESTEL-SWOT ANALYSIS

The DSD 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 and 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	<ul style="list-style-type: none"> - Political Will. - Political leadership. 	<ul style="list-style-type: none"> - Political priorities not aligning at the different levels. - Lack of consensus 	<ul style="list-style-type: none"> - Political support and championing of departmental programmes. - Political commitment 	<ul style="list-style-type: none"> - Change in political priorities. - Conflict between political mandate and administrative priorities. - Loss of momentum. - Change of political administration. 	<ul style="list-style-type: none"> - Design and develop flagship Programmes for political leadership. - Allowing Political leadership to champion programmes and interventions. - Lobbying the political head. 	<ul style="list-style-type: none"> - Induction for Political leadership to understand departmental programmes and priorities. - Alignment of political office and departmental programmes. - Strengthen communication. - Consistent lobbying.
ECONOMIC	<ul style="list-style-type: none"> - SA has financial power to sustain its people. - Available budget project. 	<ul style="list-style-type: none"> - Limited financial resources. - Unequal distribution. - High levels of corruption. - Limited trust on government. - Exclusion of power people in economic activities. 	<ul style="list-style-type: none"> - Private sector involvement. - District Development Model, as it allows the involvement of all sectors. - Reduce reliance on social assistance. - More investment in financial markets. 	<ul style="list-style-type: none"> - Unstable economic environment. - Bad economic outlook. - Impact of Russia/Ukraine war. - Fiscal constraints by Treasury. 	<ul style="list-style-type: none"> - Come up with a strategy for multi-sectoral collaboration. - Linking with strategic partners to assist us. 	<ul style="list-style-type: none"> - Come up with way for creating employment for our people - Closer working with Treasury.

		<ul style="list-style-type: none"> - High unemployment. - Funding mechanism 	<ul style="list-style-type: none"> - Income security in Old Age. - Less burden on the Fiscus. 			
SOCIAL	<ul style="list-style-type: none"> - Sound social protection system. - Human capital. - Support from partners. 	<ul style="list-style-type: none"> - Patriarchal society. - Substance abuse. - Teenage pregnancy. - All social ills. - Preferred migration destination - Lack of cooperation and consensus. - Vested interest. 	<ul style="list-style-type: none"> - Investment into social cohesion, patriotism and active citizen programmes. - Apply Community Capacity Enhancement methodology across communities. - Potential for improved buy-in 	<ul style="list-style-type: none"> - Violent protests. - GBV. - Xenophobia. - Rise in inequality and vulnerability. 	<ul style="list-style-type: none"> - Social mobilization. - Collaborations on social issues and interventions. - Integrated planning at departmental label. - Continuous bilateral and strengthening communication. 	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Have ICT experts in the department. - Use of Social media. - Systems within the sector 	<ul style="list-style-type: none"> - Left behind, stuck on 3rd industrial revolution. - No investment on technology infrastructure. - Lack of integrated system. - Not responsive to people with disabilities. 	<ul style="list-style-type: none"> - Use of different platform - Data warehouses 	<ul style="list-style-type: none"> - Danger of having multiple systems if we don't plan together with ICT experts. - Lack of data sharing (IGR) 	<ul style="list-style-type: none"> - Technology for CDPs to be able to work efficiently and for real time reporting. - Create master social security register. 	<ul style="list-style-type: none"> - Promote transition to virtual operations, including for our services at community level. - Improve IGR. - Leverage on available technology.

		<ul style="list-style-type: none"> - Not using social media to the full extent to address issues. 				
ENVIRONMENT	Existence of government structures in the departments.	<ul style="list-style-type: none"> - Unfavorable work environment due to due 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. 	<ul style="list-style-type: none"> - Team Building. - Relaxing / stress relive spaces in our environment. 	<ul style="list-style-type: none"> - Staff withdrawal from engaging in work activities. - Working in silos. - Natural disasters 	<ul style="list-style-type: none"> - Crucifixion for not reaching the targets killing staff morale. - 	<ul style="list-style-type: none"> - Staff support. - Staff retention strategy. -
LEGAL	Legal unit in the department.	<ul style="list-style-type: none"> - Not enough capacity to meet 	<ul style="list-style-type: none"> - Formal legal framework to guide the 	<ul style="list-style-type: none"> - Dangers of operating on 	<ul style="list-style-type: none"> - Strengthen the legal functioning through innovative 	<ul style="list-style-type: none"> - Strengthen human capital.

		<p>departmental demands</p> <ul style="list-style-type: none"> - Did not have legal ground to activate disaster management. 	department's work.	unregulated spaces.	approaches (e.g: using external expertise).	
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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, which provides overall political leadership to the department and sector and liaises with other ministries and the Office of the President
- Departmental Management, who promotes effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation (M&E)
- Corporate Management, who provides administrative support to line functions within the department
- Finance, who plans and monitors the national and provincial budgets and expenditure and manages the department's accounting and procurement system
- Internal Audit, which 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 who ensures the provision and maintenance of office accommodation, lease administration, and cleaning services.

1.2 SUB-PROGRAMMES

ENTITY OVERSIGHT

2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated sector	An implemented Entity Governance and Oversight Framework	Entity Governance and Oversight Framework implemented	The entities were assessed for compliance against the Department's governance and oversight framework	The Entity Governance and Oversight Framework was reviewed, finalised and approved	The Shareholder Compacts (Entity Agreements) were developed	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

3. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target (2023/24)	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

Annual Targets			
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Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated sector	Implemented Strategy on Stakeholder and donor management	Stakeholder and donor management strategy implemented	New indicator	New indicator	Strategy on Stakeholder and Donor Management was developed and approved. The strategy 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 (2023/24)	Q1	Q2	Q3	Q4
Stakeholder and Donor Management Strategy implemented	Implement the Stakeholder and Donor Management Strategy	Host stakeholder engagement session	Map DSD stakeholders	Host a round table discussion on innovative social finance	Create a digital platform that enables real time stakeholder database updates

Monitoring and Evaluation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated sector	An implemented Electronic M&E System for the Social	Electronic M&E System for the Social Development Sector implemented	New Indicator	The inception report and project plan for the	The progress was recorded as part of the development of an Electronic Monitoring	Pilot the Electronic M&E System for Social Development three provinces	Roll out the Electronic System for Social Development to 1 Province	Roll out the Electronic System for Social Development to 1 Province	Roll out the Electronic System for Social Development to 1 Province

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Development Sector			Electronic M&E System was produced	System for Social Development Sector: • M&E Frameworks, Theories of Change, Output and Outcome Indicators, Technical Indicator Descriptions for all DSD Programmes finalized				
	A developed Social Welfare Index Report (SWI)	Social Welfare Index Report developed	New indicator	New indicator	New indicator	Develop concept document for the SWI	Develop the Social Welfare Index	Develop an Annual report on the Social Welfare Index	Develop an Annual report on the Social Welfare Index

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Electronic M&E System for the Social Development Sector implemented	Roll out the Electronic System for Social Development to 1 Province	Develop pilot Report	Complete enhancements on M&E System	Training and roll out in two Districts in NW Province	Training and roll out in two districts in NW Province
Social Welfare Index developed	Develop the Social Welfare Index	Draft concept document	Consultations with National and Provincial stakeholders	Develop Social Development Index	Cost the Implementation plan with a process map

Finance

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated sector	Unqualified Audit opinion	Audit opinion on AFS	The Department obtained a qualified audit opinion from the AGSA on its 2018/19 audited Annual Financial Statements	The department obtained an Unqualified Audit opinion from the AGSA on its 2019/20 audited Annual Financial Statements	The Department obtained an unqualified audit opinion from the AGSA on its 2020/21 audited Annual Financial Statements	The Department obtained an unqualified audit opinion from the AGSA on its 2021/22 audited Annual Financial Statements	Obtain Unqualified Audit opinion	Obtain Unqualified Audit opinion	Obtain Unqualified Audit opinion

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Audit opinion on AFS	Obtain an unqualified Audit opinion	AFS for the 2022/23 financial year submitted for audit	Obtain an Unqualified Audit Opinion	-	-

Information Management Systems and Technology

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated sector	An implemented National Integrated Social Protection Information System (NISPIIS)	National Integrated Social Protection Information System (NISPIIS) implemented	Two systems Accreditation of Diversion Services (ADS) and Child Youth Care Application (CYCA) were integrated into the Case Management System for the Department. SmartGov was upgraded and implemented, Invoice and the e-leave modules were developed	As part of implementing Sector ICT strategy, the Department developed two 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 integrated of Gender Based Violence (GBV) and Victims Empowerment (VEP) systems, which is also part of the	VEP and GBV systems fully integrated Enterprise architect and system prototype for Alternative Care Management system have been completed	Implement NISPIIS	Implement NISPIIS	Implement NISPIIS	Implement NISPIIS

				implementation of the sector ICT strategy					
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Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
National Integrated Social Protection Information System (NISPIS) implemented	Implement NISPIS	Configure DSD Social Development Integrated Case Management System (SDICMS) to be ready for NISPIS Hub Integration with DHA on Personal identification Protection (PIP)	Integration of all grant beneficiaries data from SASSA Integration of compensation funds data from DoL	Integration with matric results data from DBE Integration of learners' entry application status to higher institutions from DHET Integration of Thuthuzela data from DoH and NPA	Integration of household data from COGTA Integration of Personal Identity Verification Access (PIVA) from DHA Implement NISPIS with integrated data sets

Human Capital Management

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional, efficient and integrated sector	An approved Government Wide Strategy for the employment of Social Service Professionals	Government-Wide strategy for the employment of Social Service Professionals approved	New indicator	New indicator	The draft Sector Strategy for the Employment of Social Service professionals has been developed and supported by	Submit the Government Wide strategy on the employment of Social Service Professionals to Cabinet	Submit the Government Wide strategy for employment of social service professionals to Cabinet for approval	-	-

					both Heads and MEC's of the Provincial Departments				
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Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Government-Wide strategy for the employment of Social Service Professionals approved	Submit the Government Wide strategy for employment of social service professionals to Cabinet for approval	A draft sector strategy for the employment of social service professionals submitted to the SPCHD-DG Cluster for consideration	A draft sector strategy for the employment of social service professionals submitted to Cabinet Committee for consideration	A draft sector strategy for the employment of social service professionals submitted to Portfolio Committee for consideration	A draft sector strategy for the employment of social service professionals submitted to the Cabinet for approval

Legal Services

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills	An approved SASSA Amendment Act	SASSA Amendment Act approved	New indicator	New indicator	Draft SASSA Amendment Bill was compiled	Submit the Draft SASSA Amendment Bill to Cabinet for approval to solicit public comments	Submit the Draft SASSA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament	Table the Draft SASSA Amendment Bill to Cabinet for approval	-
	Approved Victim Support Services Bill	Victim Support Services Bill approved	New indicator	New indicator	VSS Bill was not submitted to Cabinet for approval however the following	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					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 include comments and recommendation in November 2021				
	Approved NDA Amendment Bill Act	NDA Amendment Bill approved	New indicator	New indicator	Concept document on amendment of NDA Act has been developed	Produce a Draft Amendment NDA Bill	Submit NDA Amendment Bill to Cabinet for approval to solicit public comments	Submit NDA Amendment Bill to Cabinet for approval	-

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
SASSA Amendment Act approved	Submit the Draft SASSA Amendment Bill to Cabinet for approval to introduce the Bill to Parliament	Submit the Bill to Office of the Chief State Law Adviser for a preliminary opinion	Incorporate comments from the office of the Chief State Law Adviser	Submit the bill to DPME for final SEIAS and to OCSLA for a preliminary Certification	Submit the bill to Cabinet for approval for introduction to Parliament
VSS Bill approved	Submit the VSS Bill to Cabinet for approval to introduce to Parliament	Submit to OCSLA for a preliminary opinion and incorporate comments from Office of the Chief State Law Adviser in the Bill	-	Costing of the Bill	Submit the VSS Bill to Cabinet for introduction to Parliament and processing
NDA Amendment Bill approved	Submit to Cabinet for approval to solicit public comment	Produce a refined Draft Bill	Submit the bill to HSDS and MinMec	Consult with TWG and Social Protection Cluster	Submit to Cabinet for approval to solicit public comment

4. 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. The programmes aim to table the SASSA Amendment Bill to Parliament for approval, once promulgated these Acts will address existing gaps and inconsistency in the legislation. During the MTEF period the programme intends present the Social Development Bill to Cabinet for approval. The Act will be an overarching legislation that will provide an inclusive and responsive social development system that comprehensively responds to the needs of all South Africans.

The programme is in the process of Amending the Non-Profit Organisation Act and the National Development Agency. NPO Amendment Bill seeks to amend the current Non-Profit Organisations (NPO) Act, 1997 (Act 71 of 1997). The Act was meant to create an enabling environment in which NPOs could be formed and function optimally. Overtime gaps have been identified, particularly on smaller NPOs and community-based organisations. The proposed amendment addresses will challenges faced by smaller NPOs; deals with abuse of NPOs and simplifies accessibility procedures. It also proposes the setting up of the NPO Registrar to strengthen the servicing, monitoring and promotion of transparency and accountability of the NPOs. On the other hand, the NDA Amendment Bill aims to amend the provisions that relate to the object of the Agency and the function of the agency. Furthermore, the programme will complete the drafting of regulations on the Older Persons Amendment Bill and the Children's Amendment Bill. The regulations will serve as the subsidiary to the legislation defining the essence of the Acts. These regulations will further outline the manner in which the Acts need to be implemented

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

5. PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 1

PROGRAMME 1: ADMINISTRATION							
SUB PROGRAMMES	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited Outcome			Budget	MTEF		
Ministry	51 527	37 341	42 534	44 420	44 022	45 979	48 009
Department Management	64 734	56 125	71 338	74 788	74 065	77 352	80 778
Corporate Management	183 780	194 612	210 344	170 934	169 455	176 985	184 829
Finance	65 214	59 853	89 797	76 662	75 984	79 359	82 881
Internal Audit	14 747	16 596	18 199	17 008	16 743	17 482	18 257
Office Accommodation	36 011	26 924	40 057	46 149	46 326	48 406	50 574
TOTAL	416 013	391 451	472 269	429 961	426 595	445 563	465 328
ECONOMIC CLASSIFICATION							
Current payment	406 421	382 677	453 958	424 219	420 695	439 398	458 886
Compensation of employees	207 819	203 313	213 992	217 228	212 906	222 274	232 036
Goods and services	198 602	179 364	239 966	206 991	207 789	217 124	226 850
Transfers and subsidies	5 985	2 155	2 823	2 372	2 382	2 489	2 602
Depart agencies and accounts	1 503	1 533	1 532	1 822	1 828	1 910	1 996
Households	4 482	622	1 291	550	554	579	606
Payments for capital assets	3 607	6 619	15 488	3 370	3 518	3 676	3 840
Machinery and equipment	3 521	6 550	14 833	2 691	2 809	2 935	3 066
Software/ intangible assets	86	69	655	679	709	741	774
Payments for financial assets	-	-			-	-	
Grand Total	416 013	391 451	472 269	429 961	426 595	445 563	465 328

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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Social Assistance

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills	Transferred funds to SASSA for administration and payment of social grants to beneficiaries on behalf of DSD	Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD	R190 289 380 000	R223 436 557 000	R222 645 214 000	R248 billion	Transfer R253 billion to SASSA for administration and payment of social grants to beneficiaries on behalf of DSD	Transfer R232 billion for administration and payment of social grants to beneficiaries on behalf of DSD	Transfer R248 billion for administration and payment of social grants to beneficiaries on behalf of DSD

Output Indicators	Annual Target (2023/24)	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000
Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD	Transfer R253 billion to SASSA for administration and payment of social grants to beneficiaries on behalf of DSD	Transfer R63.25 billion to SASSA for administration and payment of social grants to beneficiaries on behalf of DSD	Transfer R63.25 billion to SASSA for administration and payment of social grants to beneficiaries on behalf of DSD	Transfer R63.25 billion to SASSA for administration and payment of social grants to beneficiaries on behalf of DSD	Transfer R63.25 billion to SASSA for administration and payment of social grants to beneficiaries on behalf of DSD

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Over the medium-term, the DSD will continue to transfer funds to beneficiaries for the provision of social grants as administered and paid by SASSA for the provision of social grants to the elderly, children, war veterans and persons with disabilities. Social grants account for an estimated 94.3% (R195 billion per year on average) of the department's total budget over the MTEF period. SASSA is mandated to pay social grants to 19.1 million beneficiaries in 2021/2022, down from 19.1 million in 2022/2023 (in line with National Treasury final projection).

Spending on grants is expected to increase at an average annual rate of 7.5 per cent over the medium term. Mostly due to inflationary adjustments to the value of the grants and growth in the number of beneficiaries. The elderly population, that is people older than 60, is growing by 3% per year. As the elderly population grows, the number of beneficiaries who receive the old age grant is expected to increase. As the child population grows, the number of beneficiaries who receive child support grant is expected to increase. The high levels of unemployment and poverty in the country, combined with high wage inequality and low labour market participation, are contributory factors to the growth of social grants to children. Furthermore, the continuing trend of generally low wages paid to those who are working means that a high proportion of working ---parents do not earn sufficient wages to adequately provide. for their children.

For the foreseeable future, the social assistance programme will continue to be an important lever in government's arsenal to tackle poverty and inequality. In the immediate future, as the country battles the COVID-19 pandemic, the social assistance system has become even more important as a key response to mitigate the severe impact on incomes and livelihoods of vulnerable workers and their households. The economic fallout. of the pandemic continues to reverberate across the economy, necessitating urgent intervention including the increased allocation of R40 billion.

PROGRAMME RESOURCE CONSIDERATIONS – PROGRAMME 2

PROGRAMME 2: SOCIAL ASSISTANCE							
SUB PROGRAMMES	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited Outcome			Budget	MTEF		
Old Age	83 493 000	81 024 952	84 102 284	92 145 781	99 103 958	106 488 409	114 012 818
War Veterans	1 762	1 101	704	962	367	260	181
Disability	25 118 060	23 031 721	24 081 504	24 703 937	26 800 768	28 278 207	30 001 989
Foster Care	5 397 740	4 783 110	4 373 497	4 057 091	3 791 134	3 543 826	3 361 720
Care Dependency	3 598 470	3 445 776	3 492 803	3 874 808	4 091 664	4 413 144	4 750 751
Child Support	70 877 556	85 590 843	72 666 743	77 224 363	81 877 634	87 320 413	93 034 392
Grant-in-aid	1 400 090	1 311 643	1 529 872	1 900 870	2 106 571	2 472 966	2 822 168
Social Relief of Distress	402 697	19 756 614	32 470 490	44 386 780	36 069 681	405 703	423 878
TOTAL	190 289 375	218 945 760	222 717 897	248 294 592	253 841 777	232 922 928	248 407 897
ECONOMIC CLASSIFICATION							
Transfers and subsidies	190 040 836	218 945 760	222 717 897	248 294 592	253 841 777	232 922 928	248 407 897
Households	190 040 836	218 945 760	222 717 897	248 294 592	253 841 777	232 922 928	248 407 897
Payments for financial assets	248 539	-	-	-	-	-	-
Grand Total	190 289 375	218 945 760	222 717 897	248 294 592	253 841 777	232 922 928	248 407 897

PROGRAMME 3: SOCIAL SECURITY AND ADMINISTRATION

Purpose:

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

Sub-programmes:

This programme consists of the following sub programmes:

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Social Security

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	A discussion paper on linking CSG beneficiaries with government services was completed	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	Develop a consultations report on Draft Policy on Integrating Children's Grant Beneficiaries with Government Services	A draft policy on integrating children's grant beneficiaries with government services submitted to Technical Working Committees for consideration	A draft policy on integrating children's grant beneficiaries with government services submitted to Cabinet for approval	-
	An approved Policy on Maternal Support	Policy on Maternal Support approved	New Indicator	Costing of Maternal Support Policy was completed	Policy on Maternal Support completed	Develop a Consultations report on draft Policy on Maternal Support for Vulnerable Pregnant Women and Children	A draft policy on maternal support submitted to Technical Working Committees for consideration	A draft policy on maternal support submitted 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 18-59-year-olds approved	New indicator	Draft Policy Proposal on Income Support to 18 to 59 year olds was completed	Consultation Report on Income Support to 18-59-year-olds compiled	Develop a consultations report on draft Policy on Income Support for 18- to 59-year-olds	A draft policy on income support for 18- to 59-year-olds submitted to Technical Working Committees	A draft policy on income support for 8- to 59-year-olds submitted to Cabinet for approval	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
							for consideration		
Functional, efficient and integrated sector	Produced Audit report of the Social Assistance Frameworks and Systems	Audit report on the Social Assistance Frameworks and Systems produced	New indicator	New indicator	The Audit Report on PHASE 2 of Social Assistance Grants Payment Model completed	Produce an Audit report on Disability Grant Medical Review Processes	Produce an Audit Report on Disability Grant Medical Review Processes	Produce an Audit Report on Social assistance Grants Payment Model	Produce an Audit Report on Social Assistance Grants Payment Model
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	New indicator	Consultation report on draft policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers was updated	Submit the draft Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers 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	-	-
Functional, efficient and integrated sector	Published Social Security Review	Social Security Review published	New indicator	Social Security Review Volume 1	-	Produce the Social Security Review Volume 2 draft	Social Security Review Volume 2 published	Produce the Social Security Review Volume 3 draft	Social Security Review Volume 3 published
	An approved Comprehensive Social Security Bill	Social security Bill approved	New indicator	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,	Develop the draft White Paper on Comprehensive Social Security	Develop draft white paper on Comprehensive Social Security	Submit white paper on Comprehensive Social Security to Cabinet	Draft the Social Security Bill developed

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					consultation report was not completed due to the withdrawal of the Green Paper. Refinements to the Green Paper commenced and a Cabinet memo prepared				

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Policy on integrating children's grant beneficiaries with government services approved	A draft policy on integrating children's grant beneficiaries with government services submitted to the SPCHD -DG Cluster for consideration	Refine and validate a draft policy on integrating children's grant beneficiaries with government services	SEIAS Report for a draft policy on integrating children's grant Beneficiaries with government services submitted to the Presidency for consideration	A draft policy on integrating children's grant beneficiaries with government services submitted to the TWG -DG Cluster for consideration	A draft policy on integrating children's grant beneficiaries with government services submitted to the SPCHD -DG Cluster for consideration
Policy on maternal support approved	A draft policy on maternal support submitted to the SPCHD -DG Cluster for consideration	Refine and validate a draft policy on maternal support	SEIAS Report for a draft policy on maternal support submitted to the Presidency for consideration	A draft policy on maternal support submitted to the TWG -DG Cluster for consideration	A draft policy on maternal support submitted to the SPCHD -DG Cluster for consideration
Policy on Income Support for 18 to 59 year olds approved	A draft policy on income support for 18- to 59-year-olds submitted to the SPCHD -DG Cluster for consideration	Refine and validate a draft policy on income support for 18- to 59-year-olds	SEIAS Report for a draft policy on income support	A draft policy on income support for 18 to 59 year olds submitted to the TWG -DG Cluster for consideration	A draft policy on income support for 18- to 59-year-old submitted to the SPCHD -DG Cluster for consideration

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
			for 18- to 59-year-olds submitted to the Presidency for consideration		
Audit report on the Social Assistance Frameworks and Systems produced	Produce an Audit Report on Disability Grant Medical Review Processes	Approved Audit Planning Documents on Disability Grant Medical Review Processes	Draft Audit Findings on Disability Grant Medical Review Processes	Approved Audit Findings Draft Audit Report on Disability Grant Medical Review Processes	Produce an Audit Report on Disability Grant Medical Review Processes
Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers approved	Submit draft Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers to Cabinet for approval	Request cabinet approval for public comments on the draft policy paper	Conduct public consultations on the draft policy	Consolidate report on inputs and comments and revise the Draft policy	Submit the draft Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers to Cabinet
Social Security Review published	Publish Social Security Review Volume 2	Manuscripts submitted	Manuscripts reviewed	Draft Social Security Review Volume 2 approved	Social Security Review Volume 2 published
Social security Bill approved	Develop draft white paper on Comprehensive Social Security	Consult relevant Government stakeholders on the revised green paper on Comprehensive social security Reforms	Submit to Cabinet for approval to publish the revised Green Paper for public comments.	Consult other stakeholders on the revised green paper on Comprehensive social security Reforms	Develop the Draft White Paper on Comprehensive Social Security

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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.

The severe impact of the pandemic on the economy and its ability to create jobs has raised new questions about the reliance on economic growth to address unemployment and poverty, and revived interest in the prospect of a basic income grant as another lever to tackle poverty and inequality, and gender a more inclusive growth path. The programme intends to submit the draft policy on income support for 18- to 59-year-olds to Cabinet for approval.

Policy development will continue to address very specific social security coverage gaps in relation to pregnant and lactating women, and institutional mechanisms. The intends to submit the draft policy on maternal support for vulnerable pregnant women and children to Cabinet. This policy seeks to provide comprehensive support to vulnerable pregnant women who are unable to support themselves. The main intent is provide social assistance for vulnerable pregnant women in order to improve the health and wellbeing of vulnerable mothers and their unborn children and prevent impairments or disabilities that may develop due to lack of support during and after pregnancy.

PROGRAMME RESOURCE CONSIDERATIONS - PROGRAMME 3

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION							
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
SUB PROGRAMMES	Audited Outcome			Budget	MTEF		
Social Security Policy Development	38 604	34 803	60 355	68 848	69 445	72 519	75 728
Appeals Adjudication	31 736	23 301	25 881	40 780	41 116	42 943	44 846
Social Grants Administration	7 492 979	7 416 205	7 893 008	7 427 279	7 897 975	7 834 705	8 185 700
Social Grants Fraud Investigations	68 794	72 576	70 893	72 008	72 286	75 532	78 916
Programme Management	2 176	1 652	2 670	5 594	5 637	5 887	6 148
TOTAL	7 634 289	7 548 537	8 052 807	7 614 509	8 086 459	8 031 586	8 391 338
ECONOMIC CLASSIFICATION							
Current payments	68 908	58 089	86 350	109 868	110 703	115 608	120 725
Compensation of employees	52 247	50 304	49 188	65 443	66 101	69 009	72 040
Goods and services	16 661	7 785	37 162	44 425	44 602	46 599	48 685
Transfers and subsidies	7 564 732	7 490 321	7 965 463	7 501 654	7 972 637	7 912 719	8 267 209
Departmental agencies and accounts	7 561 773	7 488 781	7 963 901	7 499 287	7 970 261	7 910 237	8 264 616
Foreign governments and international organisations	2 959	1 535	1 394	2 048	2 056	2 148	2 244
Households	-	5	168	319	320	334	349
Higher education institutions	-	-					
Payments for capital assets	649	127	994	2 987	3 119	3 259	3 404
Machinery and equipment	649	127	994	2 987	3 119	3 259	3 404
Grand Total	7 634 289	7 548 537	8 052 807	7 614 509	8 086 459	8 031 586	8 391 338

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

Purpose:

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

Sub-programmes:

- Service Standards ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery;
- Social Service Professional support provides overarching policies, legislation and programmes for regulation of social service professions;
- Substance Abuse develops, supports and monitors the implementation of policies, legislation, and norms and standards for combating substance abuse;
- Older Persons develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people;
- Services to People with disability promotes the empowerment and rights of persons with disabilities through accelerated mainstreaming of disability considerations and the strengthening of disability specific services;
- Children develops, supports and monitor the implementation of policies, legislation and norms and standards for social welfare services to children;
- Families develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families;
- Social Crime Prevention and Victim Empowerment develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering, and supporting victims of crime and violence; and
- HIV and AIDS develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2023 – 2028 National Strategic Plan (NSP) for HIV, TB and STIs.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Children's Legislation and Families

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	New indicator	Capacitate 20% of the sector workforce on the Children's Act	Capacitate 30% of the sector workforce on the Children's Act	Capacitate 20% 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	New indicator	Capacity building was conducted on the Sinovuyo Teen Parent digital programme for implementation by provinces	Consolidate annual monitoring report on the Sinovuyo Teen Parent digital programme	Capacitate 14 districts on Teenage parent programme	Capacitate 18 districts on Teenage parent programme	Capacitate 22 districts on Teenage parent programme
	An approved Revised White Paper on Families	Revised White Paper on Families approved	White Paper on Families was not reviewed	The revised White Paper on Families has been developed	The Department consulted on the White Paper on Families	Present the Revised White Paper in Families to Technical Working Group for FOSAD	Submit the Revised White Paper on Families to Cabinet for approval	-	-

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
% of the sector workforce capacitated on the Children's Act	Capacitate 30% of the sector workforce on the Children's Act	Capacitate 5% of the sector workforce on the Children's Act	Capacitate 10% of the sector workforce on the Children's Act	Capacitate 10% of the sector workforce on the Children's Act	Capacitate 5% of the sector workforce on the Children's Act
Number of districts capacitated on the Teenage Parents programme	Capacitate 14 districts on Teenage parent programme	Capacitate stakeholders on Teenage Parent Programme in 2 districts	Capacitate stakeholders on Teenage Parent Programme in 4 districts	Capacitate stakeholders on Teenage parent programme in 4 districts	Capacitate stakeholders on Teenage parent programme in 4 districts
Revised White Paper on Families approved	Submit the Revised White Paper on Families to Cabinet for approval	-	-	Present the Revised White Paper on Families to the SPCHD cluster	Submit the Revised White Paper on Families to Cabinet for approval

HIV/AIDS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	Districts capacitated on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	Number of districts capacitated on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	New indicator	New indicator	New indicator	Capacitate 400 SSPs on HIV Testing Services guidelines	Capacitate 10 districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	Capacitate 10 districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	Capacitate 11 districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services
	Provinces capacitated on Social and Behaviour Change (SBC) programmes	Number of provinces capacitated on Social and Behaviour Change (SBC) programmes	New indicator	226 SSPs capacitated on Social and Behaviour Change (SBC) programmes	Capacitated 730 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 500 SSPs on Social and Behaviour Change (SBC) programmes	Capacitate 8 provinces on Social and Behaviour Change (SBC) programmes	Capacitate 8 provinces on Social and Behaviour Change (SBC) programmes	Capacitate 8 provinces on Social and Behaviour Change (SBC) programmes
	OVCY in G2G districts provided with	Number OVCY in G2G Districts provided with	New indicator	New indicator	New indicator	Provide 60 000 OVCY in G2G districts with	Provide 70 000 OVCY in G2G districts with	Provide 80 000 OVCY in G2G districts with	Provide 90 000 OVCY in G2G districts with

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	core package of services	core package of services				core package of services	core package of services	core package of services	core package of services
	OVCY (who know their HIV status) in G2G districts provided with core package of services	% of OVCY (who know their HIV status) in G2G districts provided with core package of services	New indicator	New indicator	New indicator	60% OVCY Provided with core package of services know their HIV status in G2G districts	Provide core package of services to 70% OVCY (who know their HIV status) in G2G districts	Provide core package of services to 80% OVCY (who know their HIV status) in G2G districts	Provide core package of services to 90% OVCY (who know their HIV status) in G2G districts
	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	New indicator	90% of OVCY with HIV positive status supported to adhere to (ART) treatment in G2G district	Support 95% 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	Support 100% of OVCY (in G2G district) with HIV positive results to adhere to (ART) treatment

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Number of districts capacitated on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	Capacitate 10 districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	Capacitate 2 districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	Capacitate 3 districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	Capacitate 3 districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services	Capacitate 2 districts on Guidelines for Social Service Practitioners: Enabling Access to HIV Services
Number of provinces capacitated on Social and Behaviour Change (SBC) programmes	Capacitate 8 provinces on Social and Behaviour Change (SBC) programmes	-	Capacitate 3 provinces on Social and Behaviour Change (SBC) programmes	Capacitate 3 provinces on Social and Behaviour Change (SBC) programmes	Capacitate 2 provinces on Social and Behaviour Change (SBC) programmes
Number OVCY in G2G Districts provided with core package of services	Provide 70 000 OVCY in G2G districts with core package of services	-	-	Provide 70 000 OVCY in G2G districts with core package of services	-

% of OVCY (who know their HIV status) in G2G districts provided with core package of services	Provide core package of services to 70% OVCY (who know their HIV status) in G2G districts	-	-	Provide core package of services to 70% OVCY (who know their HIV status) in G2G districts	-
% of OVCY (in G2G districts) with HIV positive results supported to adhere to treatment	Support 95% of OVCY (in G2G district) with HIV positive results to adhere to (ART) treatment	-	-	Support 95% 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	Capacitated Provinces on the Practice Guidelines for National and Intercountry Adoption	Number of Provinces capacitated on the Practice Guidelines for National and Intercountry Adoption	New indicator	430 Social Workers were capacitated in the following provinces; North West, Limpopo, Eastern Cape, Western Cape, Kwa-Zulu Natal, Gauteng, Free State and Northern Cape	Capacitated 287 Social Workers on Adoption Policy Framework and Strategy	Capacitate 270 Social Workers on the Adoption Policy Framework and Strategy	Capacitate Six (6) Provinces on the Practice Guidelines for National and Intercountry Adoption	Capacitate Six (6) Provinces on the Practice Guidelines for National and Intercountry Adoption	-
	Implemented guidelines for Community Based Prevention and Early Intervention Services to	Implementation of the Guidelines for Community Based Prevention and Early Intervention Services to	Capacity building sessions on the implementation of Guidelines for Community Based Prevention and Early	Draft Monitoring tool on the implementation of the Guidelines on Community-Based Prevention	Monitoring tool on the implementation for Guidelines on Community Based Prevention and	Monitor the implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable	Monitor the Implementation 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 Services to

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	vulnerable children	vulnerable children monitored	Intervention Services to vulnerable children was conducted in all provinces	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	children in nine provinces	vulnerable children in nine provinces	vulnerable children in nine provinces	vulnerable children in nine provinces
	Implemented 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	The Intersectoral Protocol on the Prevention and Management of Violence against Children, Child Abuse, Neglect and Exploitation was approved	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 provinces, namely KZN, EC, GP	Monitor the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation	Monitor the implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in nine provinces	-	-
	Implemented Programme of Action (PoA) on foster care	Implementation of the Programme of action for foster care monitored	New indicator	New indicator	New indicator	Monitor the implementation of the programme of action on foster care in provinces	Monitor the implementation of the programme of action on foster	Monitor the implementation of the revised programme of action on foster	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
							care in all provinces	care in all provinces	

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Number of Provinces capacitated on the Practice Guidelines for National and Intercountry Adoption	Capacitate six (6) provinces on the Practice Guidelines for National and Intercountry Adoption	Capacitate two (2) provinces on the Practice Guidelines for National and Intercountry Adoption	Capacitate two (2) provinces on the Practice Guidelines for National and Intercountry Adoption	Capacitate two (2) provinces on the Practice Guidelines for National and Intercountry Adoption	-
Implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children monitored	Monitor the implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces	Quarterly monitoring report on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces	Quarterly monitoring report on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces	Quarterly monitoring report on the implementation of Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children in nine provinces	Consolidated annual monitoring report on the implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children
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 provinces	Quarterly monitoring report on the Implementation of Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in nine provinces	Quarterly monitoring report on the Implementation of the Intersectoral Protocol on Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in nine provinces	Quarterly monitoring report on the Implementation of the Intersectoral Protocol on the Prevention and Management of Violence Against Children, Child Abuse, Neglect and Exploitation in nine provinces	Consolidated annual monitoring report on the implementation of the Intersectoral Protocol on the Prevention and Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation implemented
Implementation of the Programme of action for foster care monitored	Monitor the implementation of the programme of action on foster care in all provinces	Quarterly monitoring report the implementation of the programme of action on foster care in all provinces	Quarterly monitoring report the implementation of the programme of action on foster care in all provinces	Quarterly monitoring report the implementation of the programme of action on foster care in all provinces	Consolidated annual monitoring report on the implementation of the programme of action on foster care in all provinces

Professional Social Services and Older Persons

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	Monitoring and Evaluation Framework for the Social Service Professions Act, 1978 submitted for approval	Monitoring and Evaluation Framework for the Social Service Professions Act, 1978 approved	New Indicator	New Indicator	New Indicator	New Indicator	Submit the monitoring and Evaluation Framework for Social Service Professions Act, 1978 to HSDS for approval	-	-
	Approved National Strategy on Ageing	National Strategy on Ageing approved	New indicator	New Indicator	New Indicator	New Indicator	Develop a National Strategy on Ageing	Submit the National Strategy on Ageing to MANCO for approved	-

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Monitoring and Evaluation Framework for the Social Service Professions Act, 1978 approved	Submit the monitoring and Evaluation Framework for Social Service Professions Act, 1978 to HSDS for approval	Conduct consultation on Draft Monitoring and Evaluation Framework	Develop final Draft Monitoring and Evaluation Framework for the Social Service Professions Act, 1978	Present the draft monitoring and Evaluation Framework for the Social Service Professions Act, 1978 to EXCO	Submit the monitoring and Evaluation Framework for the Social Service Professions Act, 1978 to for HSDS approval
National Strategy on Ageing approved	Develop a National Strategy on Ageing	Consult the sector on the National Strategy on Ageing in four provinces	Consult the sector on the National Strategy on Ageing in five provinces	Conduct a national workshop to consult the sector on the National Strategy on Ageing	Develop the National Strategy on Ageing

Social Crime Prevention and Anti-Substance Abuse

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills	An implemented DSD Anti- Gang strategy	Number of High-risk districts where the DSD Anti-Gang Strategy is implemented	Training on the (DSD) Anti-Gangsterism Strategy was conducted in 4 provinces namely KZN, MP, NC and LP. A report for trainings was produced	Implementation of Anti-Gangsterism Strategy was monitored in six provinces, namely; KZN, EC, WC, MP, GP and LP	Anti-Gang strategy has been implemented through capacitating nine high risk districts	Implement the DSD Anti-Gang Strategy in nine high risk districts	Implement the DSD Anti-Gangsterism Strategy in nine high risk districts with parents and school going children	Implement the DSD Anti-Gangsterism Strategy in nine high risk districts with parents and school going children	Implement the DSD Anti-Gangsterism Strategy in nine high risk districts with parents and school going children
Reduced levels of poverty, inequality, vulnerability and social ills	Prevention and early intervention measures implemented in campuses to curb social ills amongst children and youth	Number of campuses wherein prevention and early intervention measures to curb social ills amongst children and youth are implemented	New indicator	New indicator	A total of 37 campuses were reached through prevention and early intervention measures to curb social ills	Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in 14 campuses	Implement prevention and early intervention measures to curb social ills (VEP, GBV, SCP & Substance Abuse) amongst children and youth in 30 campuses	Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in 30 campuses	Implement prevention and early intervention measures to curb social ills (VEP GBV, SCP & Substance Abuse) amongst children and youth in 30 campuses
Reduced levels of poverty, inequality, vulnerability and social ills	Public Treatment Centres capacitated to implement Universal Treatment	Number of public treatment Centres implementing UTC	The officials working in Public Treatment Centres, district offices and provincial	The Universal Treatment Curriculum was implemented in three public treatment centres. These includes;	7 public treatments Centers, namely, Nkangala, Swartfontein, Northern Cape, JB Marks,	Capacitate seven public treatment Centres on the implementation of the UTC	Monitor the implementation of the UTC in twelve Public Treatment Centres	Monitor the implementation of the UTC in twelve Public Treatment Centres	Conduct an implementation evaluate of the UTC in twelve Public Treatment Centre

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Curriculum (UTC)		offices in Kwa- Zulu Natal, Gauteng, Free State, Mpumalanga and Eastern Cape were trained on all Universal Treatment Curriculum Courses. Piloting Framework was developed and approved for implementation in the 2020/21 financial year	Nkangala Treatment Centre in Mpumalanga, Northern Cape Substance Dependency Treatment Center in Northern Cape and Newlands Park Treatment Center in KwaZulu-Natal	Seshego, FF Ribeiro and Newlands Park public treatment centres were capacitated on the implementation of the UTC				
Reduced levels of poverty, inequality, vulnerability and social ills	An approved Prevention of and Treatment for Substance Use Disorders Policy	Prevention of and Treatment for Substance Use Disorders Policy approved	New indicator	New indicator	New indicator	Submit draft Prevention of and Treatment for Substance Use Disorders Policy to Cabinet for approval to gazette for public comments	Submit the Prevention of and Treatment for Substance Use Disorders Policy to Cabinet for approval	Submit the Prevention of and Treatment for Substance Use Disorders Bill to Cabinet for approval	-
Reduced levels of poverty, inequality, vulnerability	An Implemented National Strategic	Number of capacity building sessions conducted on the	New indicator	New indicator	A total of four provinces (WC, KZN, MP, NC) were capacitated on the provision of	Capacitate 15 GBVF hotspot districts on the provision of psychosocial services policy	Conduct 15 capacity building sessions on the implementation of the	Monitor the implementation of the NSP on psychosocial policy in 30 hot spot areas	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
and social ills	Plan (NSP) on Gender Based Violence and Femicide Pillar 4 of Response, Care, Support and Healing	implementation of the psychosocial services policy in GBVF hotspots districts			psychosocial support services policy and Intersectoral policy on the sheltering services in implementing the NSP	and Intersectoral Policy on Sheltering Services in implementing the NSP	psychosocial services policy in GBVF hotspots districts		

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Number of educational sessions on DSD Anti-Gangsterism Strategy conducted in high-risk districts	Implement the DSD Anti-Gangsterism Strategy in nine high risk districts with parents and school going children	Conduct three educational sessions on the DSD Anti-Gangsterism Strategy in high risk districts	Conduct three educational sessions on the DSD Anti-Gangsterism Strategy in high risk districts	Conduct three educational sessions on the DSD Anti-Gangsterism Strategy in high risk districts	Consolidated report on the educational sessions Anti-Gangsterism Strategy conducted
Number of campuses wherein 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 30 campuses	Conduct five (5) integrated awareness campaigns on the prevention and early intervention measures to curb social-ills amongst children and youth in campuses	Conduct seven (7) integrated awareness campaigns on prevention and early intervention measures to curb social ills amongst children and youth in campuses	Conduct nine (9) integrated awareness campaigns on prevention and early intervention measures to curb social ills amongst children and youth in campuses	Conduct nine (9) integrated awareness campaigns on prevention and early intervention measures to curb social ills amongst children and youth in campuses
Number of public treatment Centres implementing UTC	Monitor the implementation of the UTC in twelve Public Treatment Centres	Monitor 4 public treatment centres on the implementation of the UTC	Monitor 4 public treatment centres on the implementation of the UTC	Monitor 4 public treatment centres on the implementation of the UTC	-
Prevention of and Treatment for Substance Use Disorders Policy	Prevention of and Treatment for Substance	Submit the draft Prevention of and Treatment for Substance Use Disorders	Invite public comments and inputs for the Prevention of and Treatment for	Consolidate the Prevention of and Treatment for Substance Use Disorders	Submit Prevention of and Treatment for Substance Use Disorders Policy to

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
submitted to Cabinet for approval	Use Disorders Policy approved	Policy to Cabinet for gazetting and consultation	Substance Use Disorders Policy	Policy for comments and inputs from the public	Cabinet for approval
Number of capacity building sessions conducted on the implementation of the psychosocial services policy in GBVF hotspots districts	Conduct 15 capacity building sessions on the implementation of the psychosocial services policy in GBVF hotspots districts	-	Facilitate 5 capacity building session on the implementation of the psychosocial services policy GBVF hotspot districts	Facilitate 5 capacity building sessions on the implementation of the psychosocial services policy in GBVF hotspot districts	Facilitate 5 capacity building sessions on the implementation of the psychosocial services policy in GBVF hotspot districts

Office on the Rights of the Child

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills	A developed National Plan of Action for Children (NPAC)	NPAC developed	New indicator	New indicator	New indicator	Submit draft State Party Report on the Rights of the Child to DIRCO	Develop the 5th Draft NPAC document	-	Develop the 6th Draft NPAC document

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
NPAC developed	Develop the 5th Draft NPAC document	-	4 th NPAC reviewed	Draft 5 th NPAC document developed	Develop the 5th Draft NPAC document

Services for people with disabilities

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Empowered, resilient individuals, families and sustainable communities	Provinces capacitated on the Guidelines on Respite care services to Families and Persons with Disabilities	Number of provinces capacitated on the Guidelines on Respite care services to Families and Persons with Disabilities	New indicator	Guidelines on Respite Care Services to Families 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 and administered	Capacitate four provinces on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities	Capacitate two provinces on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities	Capacitate three provinces on the Guidelines on Respite Care Services for Families of Children and Persons with Disabilities	-
	An implemented community-based system for personal assistance to support independent living within the community	Community-based system for personal assistance to support independent living within the community	New indicator	New indicator	New indicator	Develop user specification on community-based system for personal assistance to support independent living within the community	Conduct research to map Social Development Services supporting independent living within the community	A community-based system for personal assistance to support independent living within the community	A community-based system for personal assistance to support independent living within the community for

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	living within the community for persons with disabilities	for persons with disabilities implemented				living within the community for persons with disabilities	the community for persons with disabilities	for persons with disabilities developed	persons with disabilities implemented
	Approved Policy on Social Development services to Persons with Disabilities	Policy on Social Development Services to Persons with Disabilities approved	A Cabinet Memorandum and the SEIAS Report that will accompany the tabling of the Policy at the Social Cluster and Cabinet were drafted. The SEIAS Report is awaiting approval from the DPME. The Costing Report on the Policy was finalized	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 finalized 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	-	Update and incorporate public comments in the Policy on Social Development Services to Persons with Disabilities	Submit Policy on Social Development Services to Persons with Disabilities to Cabinet for approval	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					core policy issues through conducting research, document review of policies, strategies and interviews with provincial coordinators. The Socio-Economic Impact Assessment (SEAIS) Report was finalized and submitted to DMPE resulting in obtaining approval certificate to table the Policy at Cabinet for approval				

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Number of provinces capacitated on the Guidelines on Respite care	Capacitate two provinces on the Guidelines on Respite Care Services for Families of	Development of Respite care services' models	Develop the capacity building programme for Parents and Care givers	Capacitate one province on the Respite Care Guidelines	Capacitate one province on the Respite Care Guidelines

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
services to Families and Persons with Disabilities	Children and Persons with Disabilities				
Community-based system for personal assistance to support independent living within the community for persons with disabilities implemented	Mapping of Social Development Services to support independent living within the community for persons with disabilities	Map out Social Development services to support independent living within the community for persons with disabilities	Conduct research to map out Social Development services to support independent living within the community for persons with disabilities	Conduct Research to map out Social Development services to support independent living within the community for persons with disabilities	Draft Research report with recommendations to support independent living within the community for persons with disabilities
Policy on Social Development Services to Persons with Disabilities approved	Update the Policy on Social Development Services to Persons with Disabilities with incorporated public comments	<ul style="list-style-type: none"> - Gazette policy for public comments - Conduct Public Hearings on draft Policy in 4 Provinces 	<ul style="list-style-type: none"> - Conduct Public Hearings on draft Policy in 5 provinces 	Validation of the policy by a panel of experts	<ul style="list-style-type: none"> - Update and incorporate public comments in the draft Policy - Present draft Policy to Presidential Working Group on Disability

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The outcomes are in keeping with the requirement to make sure that people, families, and communities are strengthened and equipped to combat the HIV and AIDS pandemic. The psycho-social support programmes are designed to develop the skills and capabilities necessary for these groups to successfully manage relationships while managing the demands and stresses of everyday life. Building the competence of social service practitioners is one of the strategies that some of the programmes use to facilitate the mainstreaming of counselling, testing, treatment, and adherence support for children and adolescents.

Similar to this, several HIV prevention programmes make sure that adolescent girls, young women, and boys have the skills necessary to resist pressure to engage in risky sexual behaviour and to make wise decisions. In the end, this will lead to a society where people are empowered and strengthened to combat the HIV epidemic, and where women, children, and people with disabilities are among the core populations identified as vulnerable in the National Strategic Plan for HIV, TB, and STIs (2017-2022).

The transformation and standardization of social welfare services continue to receive priority attention through the development and coordination of overarching policies and legislative frameworks, norms and standards that promote integrated, quality-driven, professional and accountable service delivery. In this regard, the government also ensures the training of social work professionals facilitates their employment or absorption to ensure improved human capacity for the sector, thus contributing to youth employment. Additionally, the development of policies, legislation, norms, and standards for the provision of social welfare services to Older Persons, the implementation thereof as well as monitoring to this effect, continues to remain priority of government.

In relation to the 2nd Children's Amendment Act, government social workers are expected to render Adoption services. Capacity building on the adoption policy framework and strategy will be conducted to empower them to render the services. The aim is to capacitate the Social workers in nine provinces so that they all render uniform and standardised services. Furthermore, in the MTEF period, the programme will conduct capacity building of Social Workers on Adoption Services and the implementation of Guidelines on Community Based Prevention and Early intervention services to vulnerable children.

Empowered, resilient individuals, families and sustainable communities: The care and protection of children is a Constitutional Obligation. The Children's Act is government's premier instrument to promote, prevent and protect its most vulnerable citizens- children. According to Statistics South Africa, 6 out of ten children in South Africa live under the poverty line and receive child support grants. Therefore, an investment in children is critical in order to break the countries' violence, poverty and inequality scourge.

Over the Medium-Term the Department programme will begin monitoring the implementation of White Paper on Social Development in provinces. The Department will continue to monitor the implementation of the Guidelines on Community Based Prevention and Early intervention services to vulnerable children. These guidelines are aimed at addressing their challenges at an early stage to avoid them going deeper into statutory services. The Guidelines have been developed to allow uniform and standardised services to be rendered across all the provinces. A monitoring tool has been developed to oversee the effective and efficient provisioning of the services. The monitoring tool has been approved. Provinces are in the process of reporting against these approved tools.

Intersectoral Protocol on the Prevention and Management of violence against children, child abuse, neglect and exploitation has been developed. Over the MTEF the programme will continue monitor the implementation of the Intersectoral Protocol on Management of Violence Against Children, Child Abuse and exploitation by stakeholders.

Policy on the provision of psychosocial services – psychosocial service provision is part of the unique contribution of 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 psychosocial 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 psychosocial services policy and intersetoral policy on sheltering in implementing the NSP.

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

The 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 populations most susceptible to re-victimization when obtaining counselling from unregulated providers as part of psychosocial 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.

The need to guarantee that people, families, and communities are empowered and made resilient in light of the high levels of violence in society must be met by ongoing educational and awareness efforts. Age, gang engagement level, and the seriousness of the offences all affect the complexity and social phenomena that gang activity is. The results of the study on gangsterism will help the community's ability to keep children out of gangs. Although the social crime prevention plan will guarantee a drop in crime rates.

Capacity building of social workers on the universal treatment curriculum will enhance the provision of quality services particularly at treatment centres. It will ensure that treatment services are measurable and can be monitored. The training will reduce the high relapse rate and ultimately prevent the scourge of substance abuse in communities and families. It forms part of the implementation of the National Drug Master Plan which is implemented in a comprehensive manner and will reduce social ills. The implementation of the NDMP will assist communities to come together, own up to their social challenges and act on them. The impact of this intervention is that people and communities are and feel safe.

PROGRAMME RESOURCE CONSIDERATION - PROGRAMME 4

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT							
SUB PROGRAMMES	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Audited Outcome			Budget	MTEF		
Service Standards	23 222	14 440	19 023	30 989	31 171	32 558	34 002
Substance Abuse	18 696	14 512	18 087	20 726	20 774	21 703	22 668
Older Persons	17 962	9 439	11 963	19 126	19 177	20 032	20 925
People with Disabilities	11 128	12 619	12 259	13 610	13 668	14 277	14 912
Children	77 663	59 114	74 398	78 879	79 222	82 742	86 414
Families	8 928	7 497	7 354	10 573	10 635	11 105	11 597
Social Crime Prevention and Victim Empower	95 527	118 981	67 664	75 402	77 303	80 603	84 175
HIV and AIDS	14 083	3 998	8 686	12 607	12 623	13 185	13 771
Youth	108 638	32 412	40 018	42 491	43 439	45 507	47 528
Social Worker Scholarships	57 074	20 252	-	-	-	-	-
Programme Management	4 487	2 810	2 062	4 716	4 761	4 973	5 192
TOTAL	437 408	296 074	261 514	309 119	312 773	326 685	341 184
ECONOMIC CLASSIFICATION							
Current payments	275 398	239 484	219 277	257 735	259 609	271 135	283 143
Compensation of employees	164 944	187 475	144 845	142 834	145 632	152 037	158 715
Goods and services	110 454	52 009	74 432	114 901	113 977	119 098	124 428
Transfers and subsidies	159 722	55 891	40 314	45 568	47 089	49 204	51 410
Foreign governments and international organisations	14 142	644	351	915	918	959	1 002
Non-profit institutions	89 849	34 961	38 972	43 965	45 479	47 523	49 653
Households	55 731	20 286	991	688	692	722	755
Payments for capital assets	2 288	699	1 923	5 816	6 075	6 346	6 631
Buildings and other fixed structures	1 016	-	-	-	-	-	-
Machinery and equipment	1 272	699	1 923	5 816	6 075	6 346	6 631
Grand Total	437 408	296 074	261 514	309 119	312 773	326 685	341 184

PROGRAMME 5: SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

Purpose:

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

Sub-programmes

This programme consists of the following sub programmes:

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Social Policy

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
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	New indicator	Produce the Report on the State of the People of South Africa	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 (2023/24)	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	Source data to inform report on the State of the People of South Africa	Develop draft report on the State of the People of South Africa	Consult on the draft report on the State of the People of South Africa	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills	EPWP work opportunities created through Social Sector EPWP Programmes	Number of EPWP work opportunities created through Social Sector EPWP Programmes	As a contribution to the implementation of the EPWP Social Sector Phase 4 Plan, the Provincial Business Plans from five provinces were finalised, namely; LP, NW, WC, EC, and FS	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	Create 176 474 EPWP work opportunities through Social Sector EPWP Programmes	Create 178 120 EPWP work opportunities through Social Sector EPWP Programmes	Create 178 120 EPWP work opportunities through Social Sector EPWP Programmes	-

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Number of EPWP work opportunities created through Social Sector EPWP Programmes	Create 178 120 EPWP work opportunities through Social Sector EPWP Programmes	-	-	-	Create 178 120 EPWP work opportunities through Social Sector EPWP Programmes

Community Mobilisation and Empowerment

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Facilitated the development of Community Mobilisation and Empowerment Framework through provincial workshops with Community Development Practitioners in all provinces	Community Mobilisation and Empowerment Framework has been finalised	Capacity building of nine provinces on Community Mobilisation and Empowerment Framework has been conducted	Capacitate 18 Districts on the Community Mobilisation and Empowerment Framework towards implementation of DDM	Capacitate 11 Districts on the Community Mobilisation and Empowerment Framework	Capacitate 16 Districts on the Community Mobilisation and Empowerment Framework	-
	A conducted implementation evaluation of the training of CDPs on Community Development Practice and Methodologies	Implementation evaluation on the training for CDPs on Community Development Practice and Methodologies conducted	New Indicator	New Indicator	Eight hundred and fourteen (814) CDPs have been trained on Community development practice and methodologies	Train 840 CDPs on Community development practice and methodologies	Conduct an implementation evaluation of the training of CDPs on Community Development Practice and Methodologies in three provinces	Conduct an implementation evaluation of the training of CDPs on Community Development Practice and Methodologies in two provinces	Monitor the implementation of the evaluation report on the training of CDPs on Community Development Practice and Methodologies
	Monitored participation of Provinces in District	Participation of DSD Sector in the Districts Development	New Indicator	New Indicator	New Indicator	Coordinate DSD participation in the Districts Development	Monitor participation on the DDM in nine (9) Provinces	Monitor participation on the DDM in nine (9) Provinces	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Development Model (DDM)	Model (DDM) monitored				Model (DDM) in 18 Districts			
Functional, efficient and integrated sector	An approved National Community Development Policy	National Community Development Policy approved	Facilitated implementation of Community Development Practice Policy through capacity building of Community Development Practice Forums members in six provinces	National Community Development Policy has been finalised	National Community Development Policy has been consulted with stakeholders	Submit the draft National Community Development Policy to Cabinet for approval	Submit draft National Community Development Policy to Cabinet approval	-	-

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Number of Districts capacitated on the Community Mobilisation and Empowerment Framework	Capacitate 11 Districts on the Community Mobilisation and Empowerment Framework	Four (4) Districts capacitated on Community Mobilisation and Empowerment Framework	Four (4) Districts capacitated on Community Mobilisation and Empowerment Framework	Three (3) Districts capacitated on Community Mobilisation and Empowerment Framework	Consolidate report on the Community Mobilisation and Empowerment Framework capacity building
Implementation evaluation conducted on the training for CDPs on Community Development Practice and Methodologies	Conduct an implementation evaluation of the training of CDPs on Community Development Practice and Methodologies in three provinces	-	Develop an inception report	Develop a Theory of Change of the implementation evaluation	Conduct an implementation evaluation of the training of CDPs on Community Development Practice and Methodologies in three provinces

Participation of DSD Sector in the Districts Development Model (DDM) monitored	Monitor DSD sector participation in the Districts Development Model (DDM) in 9 Provinces	3 Provinces participating in the District Development Model (DDM) monitored	3 Provinces participating in the District Development Model (DDM) monitored	3 Provinces participating in the District Development Model (DDM) monitored	Consolidated report on Provinces participating in the District Development Model (DDM)
National Community Development Policy approved	Submit draft National Community Development Policy to Cabinet for approval	Submit the National Community Development Policy to the Government Clusters (Social cluster)	Submit the National Community Development Policy to the Government Clusters (governance and administration)	Submit the National Community Development Policy to the TWG	Submit draft National Community Development Policy to Cabinet for approval

Youth Development

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills	An Implemented DSD Youth Development Policy	DSD Youth Development Policy implemented	Facilitated the implementation of the DSD Youth Development Strategy by hosting a national workshop and nine provincial workshops	Youth Development Policy finalised	Capacity building on the DSD Youth Policy 2021-2030 was conducted in all provinces	Produce an M&E report on the implementation of the DSD Youth development Policy	Monitor Implementation of DSD Youth Development Policy in all Provinces	Monitor Implementation of DSD Youth Development Policy in all Provinces	Monitor Implementation of DSD Youth Development Policy in all Provinces

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
DSD Youth Development Policy implemented	Monitor Implementation of the DSD Youth Development Policy in all Provinces	Produce a monitoring report on the implementation of	Produce a monitoring report on the implementation of	Produce a monitoring report on the implementation of	Produce a monitoring report on the implementation of

		the DSD Youth Development Policy	the DSD Youth Development Policy	the DSD Youth Development Policy	the DSD Youth Development Policy
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Non-Profit Organisations

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 received within two months registered	A total of 33 065 NPO applications were received and 32 552 were processed. Of those processed, 33 299 (97.7%) were processed within two months	A total of 22 685 NPO applications were received and 13 621 were processed. Of those processed, 12 551 (55%) were processed within two months	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 months	Process 98% of NPO registration applications within two months of receipt	Register 100% qualifying applications received within two months in compliance with Section 13(2) of the NPO Act	Register 100% qualifying applications received within two months in compliance with Section 13(2) of the NPO Act	Register 100% qualifying applications received within two months in compliance with Section 13(2) of the NPO Act
	Processed NPO reports for Compliance	% of NPO reports processed within two months of receipt	A total of 59 118 NPO reports received and 55 866 were processed. A total of 26 178 (44.3%) were processed within two months	A total of 29 780 NPO reports received and 18 809 were processed. Of those processed, 17 950 (60.3%) were processed within two 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 months	Process 80% of submitted NPO annual reports within two months of receipt	Process 80% of reports within two months of receipt	Process 80% of reports within two months of receipt	Process 80% of reports within two months of receipt
	NPO Money Laundering and Terror Financing Risk Assessment	NPO Money Laundering and Terror Financing (ML/TF) Sector Risk Assessment Conducted	New indicator	New indicator	New indicator	New indicator	Final Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Assessment	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	A developed NPO electronic System	NPO electronic System developed	New indicator	New indicator	New indicator	New indicator	Develop an NPO electronic System		
	An implemented DSD Sector Funding Policy	Number of capacity Building sessions on E-Learning platform for the DSD Sector Funding Policy	As part of facilitating the implementation of DSD Sector Funding Policy the following were achieved: The DSD Sector Funding Policy was presented at various forums. Service Level Agreement (SLAs) templates were reviewed to ensure alignment with the revised Policy. Protocol on prioritization list of social welfare services and service standards names was developed	Three provinces namely; Mpumalanga, KwaZulu-Natal and North West, implemented the Sector Funding Policy	Provinces were capacitated on DSD Sector Funding Policy	Build capacity of provinces on the implementation of the DSD Sector Funding Policy	Conduct 9 Capacity Building sessions on E-Learning platform for the DSD Sector Funding Policy	-	-

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
% of qualifying applications received within two months registered	Register 100% qualifying applications received within two months	Register 100% qualifying applications received within two months in	Register 100% qualifying applications received within two months in	Register 100% qualifying applications received within two months in	Register 100% qualifying applications received within two months in

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
	months in compliance with Section 13(2) of the NPO Act	compliance with Section 13(2) of the NPO Act	compliance with Section 13(2) of the NPO Act	compliance with Section 13(2) of the NPO Act	compliance with Section 13(2) of the NPO Act
% of NPO reports processed within two months of receipt	Process 80% of monitoring reports within two months of receipt	Process 80% of monitoring reports within two months of receipt	Process 80% of monitoring reports within two months of receipt	Process 80% of monitoring reports within two months of receipt	Process 80% of monitoring reports within two months of receipt
ML/TF NPO Sector Risk Assessment conducted	Final Money Laundering and Terror Financing (ML/TF) NPO Sector Risk Assessment	Development of the methodology and the tool (Questionnaires)	Conduct NPO Risk Sector Assessment	Conduct NPO Risk Sector Assessment	Final Money Laundering and Terror Financing (ML/TF) NPO Sector Risk AssessmentG12
NPO electronic System developed	Develop an NPO electronic System	New NPO System Development	New NPO System Development	Integration of Artificial Intelligence for Application and Reports Processing	Developing Machine Learning for NPO Capacity Building
Number of capacity Building sessions on E-Learning platform for the DSD Sector Funding Policy	Conduct 9 Capacity Building sessions on E-Learning platform for the DSD Sector Funding Policy	Development of the E-Learning platform for the DSD Sector Funding Policy	Conduct 3 Capacity Building sessions on E-Learning platform for the DSD Sector Funding Policy	Conduct 3 Capacity Building sessions on E-Learning platform for the DSD Sector Funding Policy	Conduct 3 Capacity Building sessions on E-Learning platform for the DSD Sector Funding Policy

Poverty Alleviation, Sustainable Livelihood and Food Security

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levels of poverty, inequality, vulnerability and social ills	An implemented National Food and Nutrition Security Plan	National Food and Nutrition Security Plan implemented	The implementation of the National Food and Nutrition Security Plan was facilitated in all provinces	10 006 423 individuals and 2 348 848 households accessed nutritious food	A report on the Implementation of the DSD food and nutrition security plan has been developed	Develop an annual report on the implementation of the National Food And Nutrition Security Plan	Develop an annual report on the implementation of the National Food And Nutrition Security Plan	Develop an annual report on the implementation of the National Food And Nutrition Security Plan	Develop an annual report on the implementation of the National Food And Nutrition Security Plan

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				through DSD Food Programmes					
	Implemented programme to link social protection beneficiaries to sustainable livelihood opportunities	Number of social protection beneficiaries linked to sustainable livelihood opportunities	New indicator	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	Link 20 000 social protection beneficiaries to sustainable livelihood opportunities	Link 30 000 social protection beneficiaries to sustainable livelihood opportunities	Link 40 000 social protection beneficiaries to sustainable livelihood opportunities	Link 50 000 social protection beneficiaries to sustainable livelihood opportunities
	Reviewed Sustainable Livelihood Framework for CDPs	Reviewed Sustainable Livelihood Framework for CDPs approved	New indicator	New indicator	The reviewed second version of the Sustainable Livelihood Toolkit for CDPs is completed	Submit the reviewed Sustainable Livelihood Framework to Cabinet for approval	Submit the reviewed Sustainable Livelihood Framework to Cabinet for approval	-	-
	Conducted Design Evaluation on Linking Social Protection Beneficiaries to Sustainable	Design Evaluation on Linking Social Protection Beneficiaries to Sustainable conducted	New indicator	New indicator	New indicator	Conduct a Study on the Design and Implementation Evaluation of the Sustainable Livelihood Programme	Conduct a Design Evaluation on Linking Social Protection Beneficiaries to Sustainable Livelihoods Opportunities	-	-

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
National Food and Nutrition Security Plan implemented	Develop an annual report on the implementation of the National Food And Nutrition Security Plan	Develop a quarterly report on the implementation of the National Food And Nutrition Security Plan	Develop a quarterly report on the implementation of the National Food And Nutrition Security Plan	Develop a quarterly 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
Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented	Link 30 000 social protection beneficiaries to sustainable livelihood opportunities	Link 5 000 social protection beneficiaries to sustainable livelihood opportunities	Link 10 000 social protection beneficiaries to sustainable livelihood opportunities	Link 10 000 social protection beneficiaries to sustainable livelihood opportunities	Link 5 000 social protection beneficiaries to sustainable livelihood opportunities
Reviewed Sustainable Livelihood Framework for CDPs approved	Submit the reviewed Sustainable Livelihood Framework for CDPs to Cabinet for approval	-	Submit the reviewed Sustainable Livelihood Framework for CDPs to Cabinet for approval	-	-
Design Evaluation on Linking Social Protection Beneficiaries to Sustainable Livelihoods Opportunities Conducted	Conduct a Design Evaluation on Linking Social Protection Beneficiaries to Sustainable Livelihoods Opportunities	Produce Inception report	Roundtable and theory of change reports	Final Data collection instruments	Field work report on 6 provinces

Population and Development

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced levelsof poverty, inequality, vulnerability and social ills	A reviewed Population Policy	Population Policy reviewed	New indicator	New indicator	The implementation of the Population Policy was monitored through producing three reports on i) impact of the pandemic on	Monitor and report on the implementation of the Population Policy	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					the well-being of youth, ii) report on the South African commitments to Nairobi Summit ICPD+25, iii) Population and Sustainable Development, and a concept note for the development ICPD+30 and Policy+25 progress review reports				
	An approved Government Sexual and Reproductive Justice Strategy	Government Sexual and Reproductive Justice Strategy approved	New indicator	A total of 178 495 young people participated in the sexual, reproductive and rights online advocacy campaign across 28 districts	-	Implement the Adolescent Sexual and Reproductive Health and Rights programme	Submit the Government Sexual and Reproductive Justice Strategy to the Minister to approve its submission to Cabinet	-	-
Functional, efficient and integrated sector	Implemented framework on integration of Population Policy in the	Implementation of the Framework on integration of Population	New indicator	New indicator	A total of 8 provinces were capacitated on the implementation	Produce monitoring reports on the implementation of the framework	Monitor implementation of the framework on integration of Population Policy	Monitor implementation of the framework on integration of Population Policy	Monitor implementation of the framework on integration of Population Policy

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	District Development Model (One Plans)	Policy into District Development Model (One Plans) monitored			of the integration of Population Policy into the District Development Model	on integration of Population Policy in the District Development Model	in the District Development Model (One Plans)	in the District Development Model (One Plans)	in the District Development Model (One Plans)
	Municipalities trained on Integrating Migration & Urbanization into Integrated Development plans (IDPs)	Number of municipalities trained on Integrating Migration & Urbanization into IDPs	New indicator	New indicator	Sixty-seven (67) municipalities trained on Integrating Migration & Urbanization into IDPs	Train 92 municipalities on Integrating Migration & Urbanisation into IDPs	Train 60 municipalities on the Integrating Migration & Urbanization-into IDPs	Train 32 municipalities on Integrating Migration & Urbanization into IDPs	-

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
Population Policy implemented	Draft Progress review report on the implementation of the 1998 Population Policy	Report on "Population, Education and Sustainable Development	Review of the implementation of the Population Policy @25 Conference Report	Draft thematic papers for the Progress Review on the implementation of the Population Policy	Draft progress review report on the implementation of the Population Policy
Government Sexual and Reproductive Justice Strategy approved	Submit the Government Sexual and Reproductive Justice Strategy to the Minister to approve its submission to Cabinet	Draft Sexual and Reproductive Justice Strategy	-	Produce a final draft Sexual and Reproductive Justice Strategy	Submit Government Sexual and Reproductive Justice Strategy to the Minister to approve its submission to Cabinet
Implementation of the Framework on integration of Population Policy into District Development Model (One Plans) monitored	Monitor implementation of the framework on integration of Population Policy in the District Development Model (One Plans)	Monitoring Report on the implementation of the framework on integration of Population Policy in the District Development Model (One Plans)	-	-	Monitoring Report on the implementation of the framework on the integration of Population Policy in the District

Output Indicators	Annual Target (2023/24)	Q1	Q2	Q3	Q4
					Development Model (One Plans)
Number of municipalities trained on Integrating Migration & Urbanisation into IDPs	Train 60 municipalities on Integrating Migration & Urbanisation into IDPs	Train 15 municipalities on Integrating Migration & Urbanisation into IDPs	Train 15 municipalities on Integrating Migration & Urbanisation into IDPs	Train 15 municipalities on Integrating Migration & Urbanisation into IDPs	Train 15 municipalities on Integrating Migration & Urbanisation into IDPs

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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 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 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 MTSF 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, NPO compliance monitoring and NPO education and awareness programmes 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.

The Department's outcome of reducing poverty levels requires the contribution of the NPO Sector in delivering programmes towards achieving the set outcome. This requires that NPOs understand NPO legislation and compliance thereof in order to be credible and accountable entities that can deliver on their respective mandates. 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 quality of life.

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							
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
SUB PROGRAMMES	Audited Outcome			Budget	MTEF		
Social Policy Research and Development	6 489	4 832	4 763	6 579	6 643	6 937	7 244
Special Projects and Innovation	8 380	6 802	6 533	12 280	12 385	12 934	13 501
Population Policy Promotion	27 670	22 453	25 469	38 773	39 084	40 814	42 623
Registration and Monitoring of Non-Profit Organisations	43 256	34 485	38 701	41 910	42 257	44 130	46 082
Substance Abuse Advisory Services and Oversight	5 004	3 740	4 994	7 069	7 115	7 431	7 759
Community Development	99 011	26 314	30 590	29 863	30 081	31 417	32 808
National Development Agency	212 355	216 240	245 970	219 274	220 116	230 001	240 305
Programme Management	3 958	3 456	3 731	3 884	3 914	4 086	4 267
TOTAL	406 123	318 322	360 751	359 632	361 595	377 750	394 589
ECONOMIC CLASSIFICATION							
Current payments	127 053	99 195	112 674	137 421	138 490	144 625	151 019
Compensation of employees	87 937	82 035	84 541	88 241	89 134	93 055	97 138
Goods and services	39 116	17 160	28 133	49 180	49 356	51 570	53 881
Transfers and subsidies	278 409	218 548	247 716	221 203	222 053	232 026	242 422
Departmental agencies and accounts	212 355	216 240	245 970	219 274	220 116	230 001	240 305
Foreign governments and international organisations	1 504	1 638	1 494	1 734	1 740	1 818	1 900
Non-profit institutions	64 550	-	-	-	-	-	-
Households	-	670	252	195	197	207	217
Payments for capital assets	661	579	361	1 008	1 052	1 099	1 148
Machinery and equipment	661	579	361	1 008	1 052	1 099	1 148
Grand Total	406 123	318 322	360 751	359 632	361 595	377 750	394 589

6. UPDATED KEY RISKS AND MITIGATION FROM THE SP

OUTCOME	KEY RISK	RISK MITIGATION
1. 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	<ul style="list-style-type: none"> • Development of protocol agreements and utilization of Intergovernmental Relations (IGR) mechanisms to foster co-operation and accountability • Establishment of structures for engagement with appropriate departments and provinces to foster integrated planning and implementation
	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	<ul style="list-style-type: none"> • Operationalisation of the Inspectorate • Conduct audit of SASSA's disability grant medical review processes • Prioritisation of Fraud Prevention Strategy, Plan and Whistle Blowing Policy review at SASSA • Development and implementation of Electronic fraud detection system at SASSA • Anti-fraud messaging and promotion of SASSA services through Virtual communication, electronic and print media
	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	<ul style="list-style-type: none"> • Implement the Entity Oversight and Governance Framework. • Amend the South African Social Security Act. • Amendment of the NDA Act to redefine the mandate and scope. • Conclude the agency and entity shareholder agreements with the respective Executives in the agencies and entities. • Establish the appropriate oversight mechanisms that relate to the Central Drug Authority and the South African Council for Social Service Professionals. • Appoint a service provider to assist with the Entity Oversight function and augment the skills and capacity shortage in the Oversight unit if required. • Conduct a benchmark exercise on entity oversight role in comparable national departments
	In spite of efforts to the development of an Electronic M&E system for the sector as well as many evaluation studies conducted largely to measure the 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	<ul style="list-style-type: none"> • Finalize the development and implement the Electronic M&E System for the sector • Develop a monitoring and evaluation plan towards the measurement of the strategic outcome indicators. • Establish partnerships with relevant institutions to effectively measure the outcomes and impacts • Allocate the relevant budget to support the Evaluation and Impact Study Plan from the Branch where possible

OUTCOME	KEY RISK	RISK MITIGATION
		<ul style="list-style-type: none"> • Presentation of the five-year plan with costing implications to EXCO and budget committee for further consideration from the Departmental budget • Conduct the impact evaluation studies
	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	<ul style="list-style-type: none"> • Subject programmes to a review to validate their design to produce the desired results • Based on the review, redesign the programme if necessary and measure its adequacy and effectiveness
	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	<ul style="list-style-type: none"> • Finalisation of the Victims Support Services Bill • Capacitate provinces on the Intersectoral Policy on Sheltering and Policy on Psychosocial support services
	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	<ul style="list-style-type: none"> • Implementation of the Social Assistance Amendment Act • Monitor implementation of the web based Foster Care tracking tool • Monitor the national and provincial action plans that have been developed to manage the foster care programme
	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	<ul style="list-style-type: none"> • Establish community structures or utilize existing community structures to foster an effective working relationship to deal with challenges in the communities • Facilitate the required interventions in communities where applicable
	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	<ul style="list-style-type: none"> • Conduct a design and implementation evaluation of sustainable livelihoods programme • Review of the Sustainable livelihood toolkit. • Based on the review, redesign the programme if necessary and measure the impact
	As a result of non-compliance with the Financial Action Task Force (FATF) recommendation 8 on NPOs there is a chance that NPO's involved in Terror Financing and Money Laundering could go undetected.	<ul style="list-style-type: none"> • Amend NPO Act. • FATF implementation plan (Strengthen capacity of the Chief Directorate: NPO to be able to deliver on recommendation 8) • Mobilise DSD executive support. • Collaboration with South African NPO regulators/agencies, Government Departments and security cluster.

OUTCOME	KEY RISK	RISK MITIGATION
2. 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.	<ul style="list-style-type: none"> • Conduct joint planning between national and provinces to ensure agreement on priorities; indicators for measurement and alignment of plans • Development of a DSD sector plan and approval • Conduct quality assurance of provincial plans to national plans • Monitor the implementation of the national, and provincial plans and report to applicable governance structures
	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.	<ul style="list-style-type: none"> • Develop a DSD Data Warehouse • Install business intelligence tools for analysis and reporting • Conduct training on the use of the data warehouse
	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 remotely accessible to beneficiaries which may lead to service delivery delays for the most vulnerable	<ul style="list-style-type: none"> • Develop a digital transformation strategy that articulates the plan for business process reengineering and automation • To develop a costing model • To implement and monitor the plan in the outer years
	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	<ul style="list-style-type: none"> • Installation of alternate power supply • Development and management of the DSD business continuity plan • Implementation of the ICT Disaster Recovery Plan • Maintaining ICT equipment that will assist during a disaster • Conduct business recovery tests according to plans • Identifying and maintaining disaster recovery sites
	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	<ul style="list-style-type: none"> • Review of business processes and internal controls in the SCM environment • Automation of systems (RFQs, Invoices tracking and Assets Management) • Implementation of prior year AG-SA findings • Prioritise the filling of vacancies in the SCM environment • Improve daily quality assurance processes in SCM • Conduct Internal Audits in the SCM environment to reduce the risk of non-compliance
	As a result of the DSD social work bursary programmes inability to absorb social work graduates and a lack of a government wide	<ul style="list-style-type: none"> • Finalise engagements with relevant stakeholders on the draft strategy.

OUTCOME	KEY RISK	RISK MITIGATION
	plan, there is a chance that social work graduates may remain unemployed which may lead to wasteful expenditure and a rise in social ills	<ul style="list-style-type: none"> • Submit the strategy to Cabinet • Secure funding for the strategy • Develop an implementation plan to support the strategy
	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.	<ul style="list-style-type: none"> • Ringfence budget for the full development of a National Social Protection Information System (NSPIS) within the cluster • Implement the convergence tool for integration of services throughout the cluster • Define cluster cyber security strategy • Standardise technology for the cluster
	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.	<ul style="list-style-type: none"> • Develop and implement the DSD communication strategy • Explore the option of procuring a media buying and marketing agency to communicate the services of work that DSD is doing in communities.
	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	<ul style="list-style-type: none"> • Develop a DSD portfolio disaster management response strategy • Establish DSD portfolio response teams in all districts and ensure appropriate training • Develop a DSD portfolio disaster reporting system
	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.	<ul style="list-style-type: none"> • Build Cyber-resilience and secure systems by Design through implementing third-party software and hardware in a zero-trust environment, prioritizing security throughout the design and implementation of a product lifecycle. • Implement and Prioritize Patch Management. • Perform Continuous Monitoring, Threat Detection and Response. • Secure Data at Rest, in Use, and in Transit and implement recommendations of ISO 27001. • Frequently Review Business Continuity and Disaster Recover Plans • Review all existing security controls and improve where deficiencies are identified.

7. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Output	Current annual budget
South African Social Security Agency	SASSA ensures effective and efficient administration, management and payment of social assistance and transfers	<ul style="list-style-type: none"> • Provision of social assistance to persons unable to support themselves and /or their dependents • Developmental opportunities for beneficiaries focusing primarily on government assistance • Key Grants Administration systems automated and digitized • Fraud management • Payment partnerships managed (e.g SAPO, Banks, BankServ, SARB) 	R 7 975 897 000
National Development Agency	<p>Primary Mandate: To contribute towards the eradication of poverty and its causes by granting funds to civil society organisations</p> <p>Secondary Mandate: To promote consultation, dialogue and sharing of development experience between the CSOs and relevant organs of state</p>	<ul style="list-style-type: none"> • Increased work opportunities created as a result of CSOs development interventions • Empowered CSOs that are able to address poverty • Mobilise Resources • Research publications 	R 222 199 626

8. INFRASTRUCTURE PROJECTS

N/A

9. PUBLIC-PRIVATE PARTNERSHIPS (PPPS)

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

PART D: Technical Indicator Descriptions (TID's)

PROGRAMME 1: ADMINISTRATION

Indicator Title	Entity Governance and Oversight Framework implemented
• Definition	• This indicator tracks and monitors the implementation of the Entity Oversight Framework through quarterly interface meetings with entities, and the submission of quarterly performance reports by entities to the Minister
• Source of data	• Entity Governance and Oversight Framework • Quarterly Entities Performance Report
• Method of Calculation / Assessment	• Qualitative
• Means of verification	• Meeting schedules, attendance register, minutes and quarterly performance reports • Memo to the Minister
• 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	• The indicator tracks and monitors the implementation of the Stakeholder and Donor Management Strategy with a specific focus on targeted stakeholder engagements (i.e., engagement with CEOs and Leaders in Business Schools), a comprehensive stakeholder map for the national Department of Social Development, round table discussion reports and development of innovative stakeholder database.
Source of data	• Stakeholder and Donor Management Strategy
Method of Calculation / Assessment	• Qualitative
Means of verification	• Attendance register, minutes • Stakeholder engagement reports • Round table discussion reports • Innovative stakeholder database
Assumptions	• Availability and interest of 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	• Office of the Director-General

Indicator Title	Electronic M&E System for the Social Development Sector implemented
Definition	The indicator tracks and monitors the process to be undertaken for the full rollout of a functional electronic M&E System to Provincial Social Development Departments
Source of data	Focus group discussion and Interviews with Provincial Programme managers, District managers, Service Point managers, NPOs and M&E Officials
Method of Calculation / Assessment	Qualitative
Means of verification	Pilot report M&E system manuals
Assumptions	There is adequate funding for the project Availability of Provincial officials
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District, Rural, Urban, Ward Level
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Performance that is higher to the targeted performance is desirable
Indicator Responsibility	DDG: Strategy and Organisational Transformation

Indicator Title	Social Development Index developed
Definition	This indicator tracks and monitors the development of a set of indices that are comparable to other countries on social developmental issues
Source of data	StatsSA
Method of Calculation / Assessment	Qualitative
Means of verification	Concept Document Attendance registers and minutes Costed implementation plan Social Development Index
Assumptions	Stats SA releases data on time
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	Audit opinion on AFS
Definition	The indicator tracks and measures the process towards the attainment of an unqualified audit opinion Independent auditor's judgment that the Department's financial statements are fairly and appropriately presented, without any identified exceptions, and in compliance with generally accepted accounting principles
Source of data	Interim and Annual Financial Statements
Method of Calculation / Assessment	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Quarterly Interim and Annual Financial Statements Management Report
Assumptions	<ul style="list-style-type: none"> 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	National Integrated Social Protection System implemented
Definition	<ul style="list-style-type: none"> • The indicator tracks and monitors the process towards the implementation a National Integrated Social Protection System which 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
Method of Calculation / Assessment	• Qualitative
Means of verification	<ul style="list-style-type: none"> • System performance reports • Source code
Assumptions	<ul style="list-style-type: none"> • Services which integrates with DSD are automated from other participating Departments • Technologies are standardised within the sector to ensure integration/ interfacing of services
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Corporate Support Services

Indicator Title	Government Wide Strategy for the Employment of Social Service Professionals approved
Definition	<ul style="list-style-type: none"> • The indicator tracks and monitors the process towards the implementation of the Government Wide Strategy for the Employment of Social Service Professionals • The process includes the development and approval of the strategy by Cabinet after extensive consultations with stakeholders • The Strategy will ensure appropriate capacitation of the Social Sector to enable Government to fulfil its constitutional mandate of social protection • Social Service Professionals refer to Social Workers, Child and Youth Care Workers and Community Development Practitioners

Source of data	<ul style="list-style-type: none"> Stakeholder engagement with Business, Sector Departments, National Treasury
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Draft Government Wide Strategy for the Employment of Social Service Professionals Submissions to clusters, Portfolio Committee and Cabinet
Assumptions	<ul style="list-style-type: none"> Engage on issues of organisational structure for sector departments Engage on issues post analysis on social work field with sector departments Engage on expenditure analysis on prioritisation of posts with sector departments Engage National Treasury for a special funding for employment of social work graduates Establishment of the Inter-departmental Committee
(Disaggregation of Beneficiaries where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG Corporate Support Services

Indicator Title	SASSA amendment Act approved
Definition	<ul style="list-style-type: none"> The indicator tracks and monitors the process of the approval by Cabinet to table the South African Social Security Agency Amendment Bill in Parliament
Source of data	<ul style="list-style-type: none"> Government Gazette, correspondence, minutes of meetings, etc
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Submissions to
Assumptions	<ul style="list-style-type: none"> Cabinet will approve the amendment Bill for tabling in Parliament
(Disaggregation of Beneficiaries (where applicable))	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Comprehensive Social Security

Indicator Title	Victim Support Services Bill approved
Definition	<ul style="list-style-type: none"> The indicator tracks the process of securing approval of the Victim Support Services Bill by Cabinet
Source of data	<ul style="list-style-type: none"> 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, NPO Act
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Approved Bill with presentations made in Cabinet sessions SEIAS certificate State Law Advisor certificate
Assumptions	<ul style="list-style-type: none"> 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	NDA Act reviewed
Definition	• This refers to the review of the NDA Act and the focus in the current financial year will be to submit to Cabinet for approval to solicit for public comments
Source of data	• NDA Act • Research • Consultations
Method of Calculation / Assessment	• Qualitative
Means of verification	• Refined draft Bill, Cabinet Memorandum
Assumptions	• Timeous conclusion of correspondence and consultations process • Stakeholders consensus
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Actual Performance that is higher than the targeted performance is desirable
Indicator Responsibility	• DDG: Community Development

PROGRAMME 2: SOCIAL ASSISTANCE

Indicator Title	Monthly payment of social grant beneficiaries as administered and paid by SASSA on behalf of DSD
Definition	• This indicator tracks and monitors the monthly transfer of funds to SASSA • 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
Method of Calculation / Assessment	• Quantitative • Simple count
Means of verification	• Payment reconciliation reports • BAS Report
Assumptions	• Availability of funds
Disaggregation of Beneficiaries (where applicable)	• Children, 0-18 • Older persons • Foster children • Persons with a Disability • Children with disabilities • Military Veterans • Grant-in-aid
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Cumulative year-end
Reporting Cycle	• Quarterly

Desired performance	<ul style="list-style-type: none"> Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> Chief Financial Officer

PROGRAMME 3: SOCIAL SECURITY AND POLICY ADMINISTRATION

Indicator Title	Policy on integrating children's grant beneficiaries with government services approved
Definition	<ul style="list-style-type: none"> The indicator tracks and monitors the process towards the approval of the Policy on integrating children's grant beneficiaries with government services The policy objective is to integrate children's grant beneficiaries with other Government services with a view to move towards holistic social and economic development The approval process includes commissioned researches, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes
Source of data	<ul style="list-style-type: none"> Draft Policy on integrating children's grant beneficiaries with government services
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Extraction of TWG and SPCHD cluster minutes Socio-Economic Impact Assessment Report
Assumptions	<ul style="list-style-type: none"> Completion of research study, technical assistance, stakeholder support and government buy-in
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance which is equal to the targeted performance, or more, is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Comprehensive Social Security

Indicator Title	Policy on Maternal Support approved
Definition	<ul style="list-style-type: none"> The indicator tracks and 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 commissioned researches, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes
Source of data	<ul style="list-style-type: none"> Research reports Technical documents
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Extraction of TWG and SPCHD cluster minutes Stakeholder engagement reports and records of consultations held
Assumptions	<ul style="list-style-type: none"> Completion of research study, technical assistance, stakeholder support and government buy-in
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance which is equal to the targeted performance, or more, is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Comprehensive Social Security

Indicator Title	Policy on Income Support for 18 to 59 year olds approved
Definition	<ul style="list-style-type: none"> The indicator tracks and monitors the process towards the approval of the Policy on Income Support for 18 to 59 year olds This Policy is about developing an income support intervention for unemployed 18 to 59 year olds. Accordingly, the proposed income support for these recipients should be implemented together with targeted poverty alleviation interventions that strengthen economic participation and increase productive livelihoods by stimulating local productivity, service delivery and wellbeing of beneficiaries The approval process includes commissioned researches, drafting and costing of the policy, stakeholder consultations, and the Cabinet processes
Source of data	<ul style="list-style-type: none"> Research studies, other technical documents, correspondence, reports on workshops, minutes of meetings, stakeholder consultations etc
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Extraction of TWG and SPCHD cluster minutes
Assumptions	<ul style="list-style-type: none"> Technical assistance, stakeholder support and government buy-in
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance which is higher than the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Comprehensive Social Security

Indicator Title	Audit report on the Social Assistance Frameworks and Systems produced
Definition	<ul style="list-style-type: none"> The indicator tracks and monitors the process of producing an Audit report on the Social Assistance Frameworks and Systems To ensure compliance with internal controls, regulations and laws in relation with the Social Assistance Frameworks and Systems
Source of data	<ul style="list-style-type: none"> Grants Payment Systems, financial transactions, beneficiary files, SOCPEN reports, physical verification and observation
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Audit Reports
Assumptions	<p>Access to the entire transaction population for:</p> <ul style="list-style-type: none"> Social grants beneficiaries Social assistance transfer of funds Social assistance debtors
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance which is equal or higher to targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Comprehensive Social Security

Indicator Title	Policy on Voluntary Cover for Retirement and Risk Benefits for Atypical and Informal Sector Workers approved
Definition	<ul style="list-style-type: none"> 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 and consultation workshops
Method of Calculation / Assessment	• Qualitative
Means of verification	• Agenda, minutes and consultation reports • Evidence of the call for public comments • Draft Policy on voluntary cover for atypical and informal sector workers
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 which is equal or higher to targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	Social Security Review (SSR) published
Definition	<ul style="list-style-type: none"> • This indicator tracks and monitor the process of publishing a Social Security Review biennially • This peer-reviewed publication provides a review of topical social security issues in South Africa. Chapter contributions are from independent local and international expert authors and institutions • This publication contributes to the knowledge, policy and legislative development on social security systems
Source of data	• Research and chapter contributions by independent authors
Method of Calculation / Assessment	• Qualitative
Means of verification	<ul style="list-style-type: none"> • Letter of peer-review confirmation • Published Social Security Review (SSR)
Assumptions	• Availability of independent local and international authors
Disaggregation of Beneficiaries (where applicable)	• The publication features topics and chapters that affect all members of society
Spatial Transformation (where applicable)	• N/A
Calculation Type	• Non-cumulative
Reporting Cycle	• Quarterly
Desired performance	• Performance that is equal to targeted performance is desirable
Indicator Responsibility	• DDG: Comprehensive Social Security

Indicator Title	Social security Bill approved
Definition	<ul style="list-style-type: none"> • 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 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 and other policy documents
Method of Calculation / Assessment	• Qualitative

Means of verification	<ul style="list-style-type: none"> • Consultation reports • Green Paper on Comprehensive Social Security • White Paper on Comprehensive Social Security • Social Security Bill
Assumptions	<ul style="list-style-type: none"> • Timely availability of data, completion of technical research and stakeholder support
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • The reform of South Africa's social security system is targeted to everyone, including children, women, youth, the elderly and people with disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Performance that is equal to targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> • DDG: Comprehensive Social Security

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

Indicator Title	% of the sector workforce capacitated on the Children's Act
Definition	<ul style="list-style-type: none"> • This indicator tracks and monitors the capacitation of the sector workforce on the Children's Act • Capacity building of child care and protection sector workforce on among others systems, policies, guidelines, frameworks, regulations, norms and standards, services, programmes sections, and chapters in the Children's Act. • The targeted audience are multiple stakeholders responsible for overseeing implementation of the Children's Act
Source of data	<ul style="list-style-type: none"> • Children's Act
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Quantitative • Numerator - number of Sector Workforce trained on the Children's Act • Denominator – total number of Sector Workforce • The targeted number for the 2023/24 FY is 2220 which is 30% of the untrained sector workforce. To calculate the quarterly targets, the total number (7 395) of untrained sector workforce is used at the baseline
Means of verification	<ul style="list-style-type: none"> • Attendance registers • Agendas and presentations
Assumptions	<ul style="list-style-type: none"> • Buy in and adherence to the capacity building plan by all role players.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative year end
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Actual Performance that is higher than the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> • DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of districts capacitated on the Teenage Parents Programme
Definition	<ul style="list-style-type: none"> • The indicator tracks the number of districts capacitated on the Teenage Parents Programme. The indicator refers to the training of stakeholders on Teen Parents Programme by conducting capacity building
Source of data	<ul style="list-style-type: none"> • Existing teenage parents manual • Provinces/districts/NGO • White Paper on Families (2013)

Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative Simple count
Means of verification	<ul style="list-style-type: none"> Attendance registers, teen parenting manuals, programmes, agenda Consolidate annual capacity building reports presentation slides
Assumptions	<ul style="list-style-type: none"> Participants will be available to take part in the programme
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Women Youth People with Disability
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> year-end cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance which is higher than the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Revised White Paper on Families approved
Definition	The indicator tracks the process of submission of the revised White Paper on Families to Cabinet, which has been gazetted, and consulted with other key stakeholders.
Source of data	<ul style="list-style-type: none"> Revised White Paper on Families (2021) White Paper on Families (2013) Consultation reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Attendance registers, minutes, agenda, presentations
Assumptions	<ul style="list-style-type: none"> Presentations to various governance structures will take place as scheduled
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> The White Paper on Families caters for all members of society
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance which is higher than the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of districts capacitated on Guidelines for Social Service Practitioners: Enabling Access to HIV Services
Definition	<ul style="list-style-type: none"> The indicator tracks and monitors the number of districts capacitated on Guidelines for Social Service Practitioners: Enabling Access to HIV Services, through workshops It does not measure the competency of the districts The aim is to enhance the skills of implementers in the districts to implement Guidelines for Social Service Practitioners: Enabling Access to HIV Services 21 districts would have been capacitated on the Guidelines by end March 2022. The remaining 31 districts will be capacitated over the MTEF. Priority will be given to HIV High Burden Districts in line with the NSP approach to focus for impact. HIV high-burden districts refer to 27 districts that have high HIV infection rate according to the National Strategic Plan on HIV, TB and STI (NSP 2017-2022). These 27 districts account for 82% of all people living with HIV (PLHIV) and the majority of new infections in the country (NSP 2017-2022).
Source of Data	<ul style="list-style-type: none"> National Strategic Plan on HIV, TB and STI (NSP 2017-2022)

	<ul style="list-style-type: none"> • Social and Behaviour Change Programme • Guidelines for Social Service Practitioners
Method of Calculation/ Assessment	<ul style="list-style-type: none"> • Quantitative • Simple count
Means of verification	<ul style="list-style-type: none"> • Attendance registers
Assumption	<ul style="list-style-type: none"> • Training will proceed as planned
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Women • Youth • People with Disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Year-end cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired Performance	<ul style="list-style-type: none"> • Performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> • DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	<ul style="list-style-type: none"> • Number of provinces capacitated on Social and Behaviour Change Programmes
Definition	<ul style="list-style-type: none"> • The indicator tracks and monitors the number of provinces capacitated on SBC programmes through conducting workshops 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 number of provinces capacitated and it does not measure the competency of the provinces • Provinces refer to the 9 provinces of South Africa as follows: Mpumalanga, Gauteng, Limpopo, Free State, North West, Eastern Cape, Western Cape and KwaZulu Natal. • Social and behaviour change programmes (SBC) 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, as well as the Compendium of SBC programmes
Source of data	<ul style="list-style-type: none"> • Social and Behaviour Change Programme
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Quantitative • Simple count
Means of verification	<ul style="list-style-type: none"> • Attendance registers
Assumptions	<ul style="list-style-type: none"> • Training will proceed as planned
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative year-end
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> • DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of OVCY in G2G Districts provided with core package of services
Definition	<ul style="list-style-type: none"> • 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

	<p>than 18 years 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 in secondary education.</p> <ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Primary Data sources include program registers, and OVC program monthly activity form by district. Secondary data source will be the Annual PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System Consolidated Annual PEPFAR reflecting all districts
Method of Calculation / Assessment	<ul style="list-style-type: none"> OVCY who have received at least one core package of service during the reporting period will be counted
Means of verification	<ul style="list-style-type: none"> Annual PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System
Assumptions	<ul style="list-style-type: none"> The districts will be providing services and meeting the Annual targets set
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> 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 with disability
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> District Sub-district
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	% of OVCY (who know their HIV status) in G2G districts provided with core package of services
Definition	<ul style="list-style-type: none"> 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 and Vulnerable children and Youth” includes children and Youth aged less than 18 years 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 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 mobilizing 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 core package service during the reporting period will be counted.

	<ul style="list-style-type: none"> Knowing their HIV Status refers to knowing their Negative and Positive HIV status.
Source of data	<ul style="list-style-type: none"> Primary Data sources include program registers, and OVC program monthly activity form and HIV Status form by district Secondary data source will be the Annual PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System
Method of Calculation / Assessment	<ul style="list-style-type: none"> Each individual counted only once in the reporting period. <p>Numerator : Number of OVCY who received at least one core package service during the reporting period and know their HIV Status</p> <p>Denominator : Number of OVCY who have received at least one core package service during the reporting period</p>
Means of verification	<ul style="list-style-type: none"> Annual PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System
Assumptions	<ul style="list-style-type: none"> The districts will be providing services and meeting the periodic targets set
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Percentage:
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 and Vulnerable children and Youth” includes children and Youth aged less than 18 years 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 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	<ul style="list-style-type: none"> Primary Data sources include Support groups registers, and OVC program monthly activity form and HIV Status form by district Secondary data source will be the Annual PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System
Method of Calculation / Assessment	<ul style="list-style-type: none"> Each individual counted only once in the reporting period. <p>Numerator : Number of OVCY with Positive HIV Status who have attended Adherence support group session and/or Provided with Adherence counselling</p> <p>Denominator : Number of OVCY who are on ART during the reporting period</p>
Means of verification	<ul style="list-style-type: none"> Annual PEPFAR report yielded from CBIMS – Community Based Intervention Monitoring System
Assumptions	<ul style="list-style-type: none"> The OVCY will be taking their pills as prescribed and motivated to continue adhering to treatment
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> 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

	<ul style="list-style-type: none"> District Sub-district Persons with disability
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Percentage
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of Provinces capacitated on the Practice Guidelines for National and Intercountry Adoption
Definition	<ul style="list-style-type: none"> This indicator tracks the number of Provinces capacitated on Practice Guidelines on National and Intercountry Adoption
Source of data	<ul style="list-style-type: none"> Practice Guidelines on National and Intercountry Adoption
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative Simple Count
Means of verification	<ul style="list-style-type: none"> Attendance Registers, Agenda and PowerPoint presentations or Practice Guidelines for National and Intercountry Adoption.
Assumptions	<ul style="list-style-type: none"> Cooperation from provinces to conduct capacity building
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative year-end
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service

Indicator Title	Implementation of the Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children monitored
Definition	<ul style="list-style-type: none"> 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 standardized 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	<ul style="list-style-type: none"> Monitoring tool on the Guidelines for Community-Based Prevention and Early Intervention Services to Vulnerable Children
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Quarterly monitoring reports Attendance registers, Agendas
Assumptions	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly

Desired performance	<ul style="list-style-type: none"> Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Implementation of the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation monitored
Definition	<ul style="list-style-type: none"> This indicator refers to monitoring of provinces on the implementation of the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation implemented. The importance of implementation is to ensure that provinces adequately report through uniform and standardized 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	<ul style="list-style-type: none"> Monitoring tool on the Intersectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse and Exploitation
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Quarterly monitoring reports Attendance, registers and agenda
Assumptions	<ul style="list-style-type: none"> 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 meetings will take place
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Implementation of the Programme of action for foster care monitored
Definition	<ul style="list-style-type: none"> This indicator refers to the monitoring of Provinces on the implementation of the Programme of Action for foster care Monitoring is conducted through quarterly meetings with provinces or presentation of quarterly progress reports by provinces at Welfare Services Forum meetings
Source of data	<ul style="list-style-type: none"> Programme of action for foster care
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Quarterly monitoring reports Attendance registers and agendas
Assumptions	<ul style="list-style-type: none"> Provincial reports duly submitted Quarterly meetings with provinces and Welfare Services Forum meetings will take place
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Monitoring and Evaluation Framework for the Social Service Professions Act, 1978 approved
Definition	<ul style="list-style-type: none"> The indicator monitors and tracks the approval process of the Monitoring and Evaluation Framework for the Social Service Professions Act, 1978 The Framework is developed to guide and support monitoring, reporting and evaluation of the implementation of the Social Service Professions Act, 1978
Source of data	<ul style="list-style-type: none"> Draft Monitoring and Evaluation Framework
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Draft Monitoring and Evaluation Framework Programme, Presentation and report on consultations Presentation at EXCO and HSDS
Assumptions	<ul style="list-style-type: none"> Relevant stakeholders will be available to attend and participate in consultations Schedule of EXCO will allow for consideration and approval
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> N/A
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Achievement of higher performance desired
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	National Strategy on Ageing approved
Definition	<ul style="list-style-type: none"> This indicator reflects the processes undertaken on the development and approval of the National Strategy on Ageing
Source of data	<ul style="list-style-type: none"> Draft Strategy on Ageing Consultations
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Consultation reports
Assumptions	<ul style="list-style-type: none"> Availability of resources
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Gender, Age, Disability
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of High-risk districts where the DSD Anti-Gang Strategy is implemented
Definition	<ul style="list-style-type: none"> This indicator refers to the implementation of the strategy in 9 high Risk District as identified on an annual basis Implementation through education and awareness as implemented in 9 high risk districts Districts parents and children reached through educational and awareness sessions and supporting the Social Workers to use of Rhythm of life, Mind the Gap, Playing Through the forest and

	Planting Hope
Source of data	<ul style="list-style-type: none"> DSD Anti-Gang Strategy Provincial Quarterly Report in the National Forum. Secure care monitoring tool for Implementation of Gang.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative Simple count
Means of verification	<ul style="list-style-type: none"> Educational Session Presentation and programme Implementation report Education and awareness Registers
Assumptions	<ul style="list-style-type: none"> The districts will be available or receptive to interventions on anti-gang Lack of understanding and knowledge of interventions on anti-gang by the communities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Children Males Women Persons with disability Youth
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Gang infested districts
Calculation Type	<ul style="list-style-type: none"> Simple Count
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The target is intended to achieve higher performance desired
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of campuses wherein prevention and early intervention measures to curb social ills amongst children and youth are implemented
Definition	<ul style="list-style-type: none"> This indicator monitors and tracks to the number integrated awareness campaigns conducted in institutions of higher learning The focus of the awareness campaigns is prevention and early intervention measures to curb social ills amongst children and youth Institutions of Higher learning identified based on the demand for service
Source of data	<ul style="list-style-type: none"> Integrated Social Crime Prevention Strategy
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative Simple count
Means of verification	<ul style="list-style-type: none"> Agenda Attendance register Presentation Letters of request to institutions by the Department
Assumptions	<ul style="list-style-type: none"> Students from institutions of higher learning lack the understanding and knowledge of interventions on how to curb social ills
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Children (Learners at Tvet) Youth People with disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Campuses/ Communities with Prevalence of social ills
Calculation Type	<ul style="list-style-type: none"> Simple count
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual Performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of public treatment centres implementing UTC
Definition	<ul style="list-style-type: none"> This indicator tracks and monitors the number of public treatment centres implementing the Universal Treatment Curriculum through site visits and reports
Source of data	<ul style="list-style-type: none"> Case Files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative Simple count
Means of verification	<ul style="list-style-type: none"> Reports Attendance Register
Assumptions	<ul style="list-style-type: none"> Public treatment centres are capacitated and can implement UTC
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Women Youth People with disabilities Men
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative year-end
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual Performance that is equal than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Prevention of and Treatment for Substance Use Disorders Policy approved
Definition	<ul style="list-style-type: none"> This indicator refers to the approval of the Prevention of and Treatment for Substance Use Disorders Policy by Cabinet. The Policy is meant to address the scourge of substance abuse through evidence based strategies and interventions
Source of data	<ul style="list-style-type: none"> Prevention of and Treatment of Substance Abuse Act, (Act, No. 70 of 2008) its regulations and norms and standards Prevention of and Treatment for Substance Use Disorders Policy
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> SEIAS certificate Cabinet Memorandum Evidence for the call for public comments Draft Prevention of and Treatment for Substance Use Disorders Policy
Assumptions	<ul style="list-style-type: none"> That Cabinet will approve the draft policy
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is equal performance than targeted is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	Number of capacity building sessions conducted on the implementation of the psychosocial services policy in GBVF hotspots districts
Definition	<ul style="list-style-type: none"> The indicator tracks and monitors the implementation of Pillar 4 of the NSP on GBVF The implementation of this indicator includes capacity building sessions conducted in the GBVF hotspot districts and ultimately monitoring the implementation

	<ul style="list-style-type: none"> DSD is the national lead coordinating Pillar 4 of the NSP on GBVF through the implementation of the psychosocial policy
Source of data	<ul style="list-style-type: none"> National Strategic Plan on GBVF ; Policy on Psychosocial Support Services
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Attendance Register Agendas Training Manuals
Assumptions	<ul style="list-style-type: none"> Availability of the Officials to be trained on the Policy on Psychosocial Support
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Youth, LGBTQI+ Gender
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual Performance that is equal to targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Service Policy Development and Implementation Support

Indicator Title	NPAC developed
Definition	<ul style="list-style-type: none"> This indicator tracks monitors the development of a National Plan of Action for children (NPAC) 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	<ul style="list-style-type: none"> Targets proposed on the realization of child rights by various government departments through their Annual Performance Plans Literature on socio economic factors affecting children
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Correspondence requesting inputs to the draft NPAC from child right sector stakeholders Attendance registers and agenda where the draft NPAC was presented as a way of soliciting input from stakeholders Consultation reports
Assumptions	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> Age, disability, gender, LGBTQI +
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual Performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Welfare Services

Indicator Title	Number of provinces capacitated on the Guidelines on Respite care services to Families and Persons with Disabilities
Definition	<ul style="list-style-type: none"> Indicator monitors and tracks the number of provinces capacitated guidelines on Respite care services to Families and Persons with Disabilities
Source of data	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Virtual meeting and Teams minutes Attendance registers and programme Presentation
Assumptions	<ul style="list-style-type: none"> Availability of participants Availability of resource
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Persons with disabilities and their families, parents organisations and forums of key stakeholders dealing with children living with disabilities including the NGO sector
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Strategy and Organisational Transformation

Indicator Title	Community-based system for personal assistance to support independent living within the community for persons with disabilities implemented
Definition	<ul style="list-style-type: none"> Indicator refers to the system to be developed and implemented that will support independent living for persons with disabilities with different impairments from being isolated and segregated within the communities
Source of data	<ul style="list-style-type: none"> Draft Policy on Social Development Services to Persons with Disabilities, The White Paper on Rights of Persons with Disabilities Policy on Residential Services Policy on protective workshops Draft strategy towards Integrated services to children with disabilities
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative and quantitative
Assumptions	<ul style="list-style-type: none"> Availability of participants Availability of resource
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> People with disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> National, provincial and district
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Improved performance that is higher than the current performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Strategy and Organisational Transformation

Indicator Title	Policy on Social Development Services to Persons with Disabilities approved
Definition	<ul style="list-style-type: none"> Indicator describes the process to be undertaken towards

	<ul style="list-style-type: none"> approval of the Policy by the cluster and Cabinet
Source of data	<ul style="list-style-type: none"> Draft Policy on Social development Services to Persons with disabilities, The white paper on Rights of Persons with disabilities
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Assumptions	<ul style="list-style-type: none"> Availability of participants Availability of resource
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> People with disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> National, provincial and district
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Improved performance that is higher than the current performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Strategy and Organisational Transformation

PROGRAMME 5: SOCIAL AND INTEGRATED SERVICE DELIVERY

Indicator Title	Annual Report on the State of the People of South Africa produced
Definition	<ul style="list-style-type: none"> This indicator refers to the development of an annual State of the People of South Africa Report
Source of data	<ul style="list-style-type: none"> Census data Occupational household survey General household survey Quarterly Labour Force survey SASSA SOCPEN data Departmental Programme Performance Reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> State of the People of South Africa report
Assumptions	<ul style="list-style-type: none"> NA
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> NA
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Strategy and Organisational Transformation

Indicator Title	Number of EPWP work opportunities created through Social Sector EPWP Programmes
Definition	<ul style="list-style-type: none"> This indicator refers to the total number of EPWP 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 sector departments towards meeting the sector five-year EPWP targets The current five-year sector target is 875 754 work opportunities to be achieved by the sector from 2019 to 2024
Source of data	<ul style="list-style-type: none"> EPWP Reporting System hosted by the Department of Public Works and Infrastructure Workshop
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative Verified numbers on the EPWP Reporting System
Assumptions	<ul style="list-style-type: none"> That social sector programmes will capture all work opportunities data on the EPWP Reporting System on time; There won't be technical glitches on the EPWP Reporting System to prevent the loading of data;
Means of Verification	<ul style="list-style-type: none"> EPWP System reports with disaggregated data

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Women, Youth and Persons with Disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative year-end
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> The performance that is higher than the targeted performance
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Strategy and Organisational Transformation

Indicator Title	Number of districts capacitated on the Community Mobilization and Empowerments Framework
Definition	<ul style="list-style-type: none"> This indicator tracks and monitors the number of districts capacitated on the Community Mobilisation and Empowerment Framework
Source of data	<ul style="list-style-type: none"> Community Mobilisation and Empowerment Framework NISIS
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Assumptions	<ul style="list-style-type: none"> Available funds and resources
Means of Verification	<ul style="list-style-type: none"> Attendance register and agenda
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Women Youth People Living with Disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative Year End
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance that is higher than the targeted performance
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	Implementation Evaluation on the training for CDPs on Community Development Practice and Methodologies conducted
Definition	<ul style="list-style-type: none"> The indicator tracks and monitors the implementation evaluation to be conducted on the training for CDPs on Community Development Practice and Methodologies
Source of data	<ul style="list-style-type: none"> Community Development Practice and Methodologies
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Assumptions	<ul style="list-style-type: none"> Availability of the CDPs and resources including budget
Means of Verification	<ul style="list-style-type: none"> Evaluation tool Inception report Theory of Change
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non- Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance that is higher than the targeted performance
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	Participation of DSD Sector in the Districts Development Model (DDM) monitored
Definition	<ul style="list-style-type: none"> The indicator monitors the number of provinces that are participating and integrating DSD services into the DDM plan using the prescribed COGTA reporting template
Source of data	<ul style="list-style-type: none"> Prescribed COGTA reporting template
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative and Qualitative
Assumptions	<ul style="list-style-type: none"> Cooperation from DSD provincial and districts

Means of Verification	<ul style="list-style-type: none"> Completed Template Consolidated report
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative Year End
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance that is higher than the targeted performance
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	National Community Development Policy approved
Definition	<ul style="list-style-type: none"> This indicator tracks and monitors the processes undertaken for the approval of the National Community Development Policy through submission of policy to government structures including Cabinet
Source of data	<ul style="list-style-type: none"> Draft National Community Development Policy SEIAS Certification
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Cabinet Memorandum Approving structures attendance register, reports, agenda and minutes
Assumptions	<ul style="list-style-type: none"> Timeous approval by the approving structures
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance that is higher than the targeted performance
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	DSD Youth Development Policy implemented
Definition	<ul style="list-style-type: none"> This indicator monitors the implementation of DSD Youth development policy that seeks to address holistic youth development issues through implementation of policy priority areas. Implementation will be monitored through administration of the M&E Tool looking at three sector priorities i.e. skills development, Youth mobilisation and funding development structures
Source of data	<ul style="list-style-type: none"> DSD Youth Development Policy Provincial Reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Consolidated Monitoring Report
Assumptions	<ul style="list-style-type: none"> Cooperation with stakeholders Submission of reports timeously
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Youth Women Persons with Disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative

Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	% of qualifying applications received within two months registered
Definition	<ul style="list-style-type: none"> The indicator tracks the processing of all applications received in a given period against the total number of qualifying applications registered Registration of qualifying applications must be completed within 2 months in compliance with Section 13(2) of the NPO Act
Source of data	<ul style="list-style-type: none"> NPO system
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative Counting of two months period starts on receipt of an application Data is extracted a month behind within a quarter. <ul style="list-style-type: none"> First quarter counting will include March-May. Second quarter counts June – Aug Third quarter counts Sept-Nov Fourth quarter Dec – Feb Numerator: Total number of applications received Denominator: Total number of qualifying applications
Means of Verification	<ul style="list-style-type: none"> (Excel spreadsheet) Data extracted from the system of NPO counting NPOs registered within the set period
Assumptions	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative Year End
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

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

Means of Verification	<ul style="list-style-type: none"> Data extracted from the system of NPO reports processed against those received within the set period
Assumptions	<ul style="list-style-type: none"> There will be staff with tools of trade to process Reports System will be available for processing (no downtime) Prospective NPOs will submit Annual Reports
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative Year End
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	ML/TF NPO Sector Risk Assessment conducted
Definition	<ul style="list-style-type: none"> NPO Sector Risk Assessment is conducted to ensure NPOs risk profile is developed. NPO Sector risk assessment will provide for risk ratings on NPO's vulnerabilities.
Source of Data	<ul style="list-style-type: none"> Survey report Mutual Evaluation report General Laws Amendment Bill National Risk Assessment (NRA) National Risk Strategy Mutual Evaluation follow up Action plan NPO Register NPOs
Method of calculation	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Questionnaire Research methodology report Survey Report Final Risk Assessment
Assumptions	<ul style="list-style-type: none"> Availability of resources and capacity to deliver on the recommendations Support from the NPO Sector Support from Executives
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance is met
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	NPO Electronic System developed
Definition	<ul style="list-style-type: none"> This Indicator tracks and monitors the development of an electronic NPO system the NPO Electronic System will enable and accommodate artificial Intelligence (AI) and automated decision making to shorten processing time for registration and reports submission and capacity building of NPOs

Source of Data	<ul style="list-style-type: none"> Current NPO System
Method of calculation	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> User Requirement Specification Document (URSD) Functional and Technical Specs System Manual Source Code
Assumptions	<ul style="list-style-type: none"> Budget is available
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance is met
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	Number of Capacity Building sessions on E-Learning platform for the DSD Sector Funding Policy
Definition	<ul style="list-style-type: none"> This indicator tracks and monitors the number of Capacity Building sessions on E-Learning platform for the DSD Sector Funding Policy conducted The capacity Building will empower users to implement Sector Funding Policy The Policy guides DSD on funding of NPOs equitably and improving efficiencies in funding NPOs
Source of data	<ul style="list-style-type: none"> DSD Sector Funding Policy Programme Managers Training participants E-Learning platform
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Registers of participants capacitated, E-learning training material Reports extracted from the system
Assumptions	<ul style="list-style-type: none"> Buy-in from provinces Platform is always available (no downtime) There will be staff with tools of trade to access the E-learning platform Sector Funding Policy (SFP) and its supporting documents are implemented to effectively address the current challenges of standardisation, prioritisation, delays in funding etc
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is equal to targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	National Food and Nutrition Security Plan implemented
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Definition	<ul style="list-style-type: none"> This indicator tracks and monitors the implementation of the National Food and Nutrition Security Plan for South Africa (2018-2023). DSD responds to the strategic objective 7 (Targeted social protection) develops an annual plan and submits this to the DPME and Cabinet The plan is an integrated and comprehensive inter-sectoral Plan for South Africa, reflects a common vision across government departments and entails a unified set of national goals and objectives, indicators and targets for monitoring progress. The Plan will also enable the country to address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children, as directed by the National Development Plan 2030
Source of data	<ul style="list-style-type: none"> Reports from sector Departments The National Food and Nutrition Security Plan for South Africa (2018-2023)
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Technical Working Group quarterly reports SASSA SRD report Consultation reports Provincial Food and Security Plans Implementation Report
Assumptions	<ul style="list-style-type: none"> DSD will continue to lead implementation of Strategic Objective 3 of the NFNSP
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> The plan targets the poor, vulnerable and marginalised with emphasis on the priority districts. This includes unemployed women, youth and men with no income and food People living with disabilities are also included
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> The plan is implemented with targeting of the most poor and deprived areas/ priority districts
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	Number of social protection beneficiaries linked to sustainable livelihood opportunities
Definition	<ul style="list-style-type: none"> This indicator tracks social protection beneficiaries that have been linked to sustainable livelihood opportunities. 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 & public), skills development, bursaries, internship programmes, learnership programmes, entrepreneurial opportunities e.g. assisting them to form Co-operatives or small businesses, etc 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 (CNDs) beneficiaries and people are between the ages of 19 – 59 years with no income
Source of data	<ul style="list-style-type: none"> Framework on programme to link social protection beneficiaries to sustainable livelihood opportunities Provincial reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Database/list of beneficiaries
Assumptions	<ul style="list-style-type: none"> Beneficiaries of social protection will embrace the programs, plans

	and initiatives meant to link them with sustainable livelihood opportunities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> All Community Members (Women, Men, Youth and People with Disabilities between 19-59 years)
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All poor communities will be targeted, with special focus on the poorest wards in the country The District Development Model as spearheaded by the Presidency will also be used
Calculation Type	<ul style="list-style-type: none"> Cumulative year end
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	Reviewed Sustainable Livelihood Framework for CDPs approved
Definition	<ul style="list-style-type: none"> The indicator monitors the process sourcing the approval of the Sustainable Livelihood Framework which is a Reference document used by CDPs in implementing the sustainable livelihood approach
Source of data	<ul style="list-style-type: none"> The Sustainable Livelihood Toolkit
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Attendance registers Cluster minutes Minutes of governance structures Formal Cabinet memorandum submitted SEIAS Certification
Assumptions	<ul style="list-style-type: none"> Clusters will recommend the Framework to Cabinet for approval
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> The actual performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	Design Evaluation on linking social protection beneficiaries to sustainable livelihood opportunities conducted
Definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Linking social protection beneficiaries to sustainable livelihood opportunities programme
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Inception reports Theory of Change report Data collection instruments Field work reports
Assumptions	<ul style="list-style-type: none"> Cooperation from provinces
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> All Community Members (Women, Men, Youth and People with Disabilities)
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly

Desired performance	<ul style="list-style-type: none"> The actual performance that is higher than targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Community Development

Indicator Title	Population Policy reviewed
Definition	<ul style="list-style-type: none"> This indicator tracks and monitors the review process of the Population Policy
Source of data	<ul style="list-style-type: none"> Population Policy 1998
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Thematic papers Progress report on the review Presentations
Assumptions	<ul style="list-style-type: none"> Relevant government departments participate and contribute to the reports
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Strategy and Organisational Transformation

Indicator Title	Government Sexual and Reproductive Justice Strategy approved
Definition	<ul style="list-style-type: none"> The indicator tracks and monitors the approval process of the Government Sexual and Reproductive Justice Strategy
Source of data	<ul style="list-style-type: none"> Adolescent Sexual and Reproductive Health and Rights Programme
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Attendance register Project reports
Assumptions	<ul style="list-style-type: none"> Stakeholders would actively participate in the Adolescent Sexual and Reproductive Health and Rights programme
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Gender People Living with Disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> The plan is to access all young people in all districts
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Actual performance that is equal to the targeted performance is desirable
Indicator Responsibility	<ul style="list-style-type: none"> DDG: Strategy and Organisational Transformation

Indicator Title	Implementation of the Framework on integration of Population Policy into District Development Model (One Plans) monitored
Definition	<ul style="list-style-type: none"> This indicator tracks and monitors the implementation of the Framework on integration of Population Policy into District Development Model (One Plans)
Source of data	<ul style="list-style-type: none"> Population Policy District Development Model
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Monitoring report
Assumptions	<ul style="list-style-type: none"> Available resources

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: 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	• Integrated Development Plans
Method of Calculation / Assessment	• Quantitative
Means of verification	• Training Reports • Attendance Registers • Municipalities trained
Assumptions	• Lack of capacity in municipalities to integrate migration issues into IDPs
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (where applicable)	• Municipalities and Districts
Calculation Type	• Cumulative year-end
Reporting Cycle	• Quarterly
Desired performance	• Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	• DDG: Strategy and Organisational Transformation

PART E: ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan

N/A

Annexure B: Conditional Grants

N/A

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

Institution	Output indicator	Annual Target	Data source
DSD Mpumalanga		-	-
DSD Northern Cape		-	-
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
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

Institution	Output indicator	Annual Target	Data source
DSD North West	Number of persons with disabilities accessing services in protective workshops	301	Government-owned and funded NPO residential facilities
DSD Western Cape		110	Centralised admission register signed by facility Manager
DSD Eastern Cape		848	Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops
DSD Free State		739	M&E dated and signed register
DSD Gauteng		4 561	Regions
DSD KwaZulu-Natal		58	<ul style="list-style-type: none"> - 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
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

Institution	Output indicator	Annual Target	Data source
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) 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)

Institution	Output indicator	Annual Target	Data source
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	Number of family members participating in parenting programmes	14 382	Attendance Registers of all family members participated in parenting programmes
DSD Free State		3 240	M&E dated and signed register
DSD Gauteng		56 754	Regions and Institutions
DSD KwaZulu-Natal		69 724	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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		-	-
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		-	-

Institution	Output indicator	Annual Target	Data source
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)
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

Institution	Output indicator	Annual Target	Data source
			- 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 prevention and early intervention programmes	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
DSD KwaZulu-Natal		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		425	- Diversion orders

Institution	Output indicator	Annual Target	Data source
	Number of persons in conflict with the law who completed diversion programmes		- 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
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
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

Institution	Output indicator	Annual Target	Data source
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
DSD North West		2	Service Points, Khuseleka One stop centre & NPOs
DSD Western Cape		22	611 Notices issued by the SAPS
DSD Eastern Cape		379	Process Files of victims of GBVF and crime who accessed sheltering services with primary source document, admission and discharged registers strictly kept in the shelter facilities to maintain confidentiality
DSD Free State	Number of victims of GBVF and crime who accessed sheltering services	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

Institution	Output indicator	Annual Target	Data source
DSD Western Cape	Number of people reached through substance abuse prevention programmes	1 950	Quarterly progress report submitted by funded NPOs
DSD Eastern Cape		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		-	-
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		30 206	Attendance Registers of people reached through Community Mobilization Programmes
DSD Free State	Number of people reached through community mobilisation programmes	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

Institution	Output indicator	Annual Target	Data source
DSD North West	Number of NPOs capacitated	10 981	Demographic Profiles/Household profiling/Community Profiles
DSD Western Cape		-	-
DSD Eastern Cape		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
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	Number of people benefitting from poverty reduction initiatives	826	Quarterly summary report
DSD Eastern Cape		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 benefiting 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			
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

Institution	Output indicator	Annual Target	Data source
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		-	-
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

Institution	Output indicator	Annual Target	Data source
DSD North West	Number of youth development structures supported	177	Service points
DSD Western Cape		-	-
DSD Eastern Cape		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
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

Institution	Output indicator	Annual Target	Data source
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	Number of population capacity development sessions conducted	10	Reports of Population Advocacy, Information Education and Communication activities implemented
DSD Free State		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		-	-

Institution	Output indicator	Annual Target	Data source
DSD Mpumalanga		4	Population Policy M&E report
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

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

- The DSD has a number of commitments relating to the implementation of the District Development Model. These include among others:
 - Capacitating (15) Gender-Based Violence and Femicide hotspot districts on the provision of psychosocial services policy and intersectoral policy on the sheltering services, to enable the districts to respond to issues of gender-based violence and femicide.
 - Capacity building of 11 Districts on the Community Mobilisation and Empowerment Framework towards implementation of DDM
 - Coordinating DSD (National and Provincial) participation in the Districts Development Model (DDM) in 18 Districts
 - Producing monitoring reports on the implementation of the framework on integration of Population Policy in the District Development Model
 - Training of 60 municipalities on integrating migration issues into the IDP
 - Provide 70 000 Orphans and Vulnerable Children (OVCY) in Government to Government (G2G) districts with core package of services
 - Provide core package of services to 70% OVCY who know their HIV status in G2G districts
 - Support 95% of OVCY who know their HIV positive status in G2G district to adhere to treatment

NOTES

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