

ANNUAL PERFORMANCE PLAN

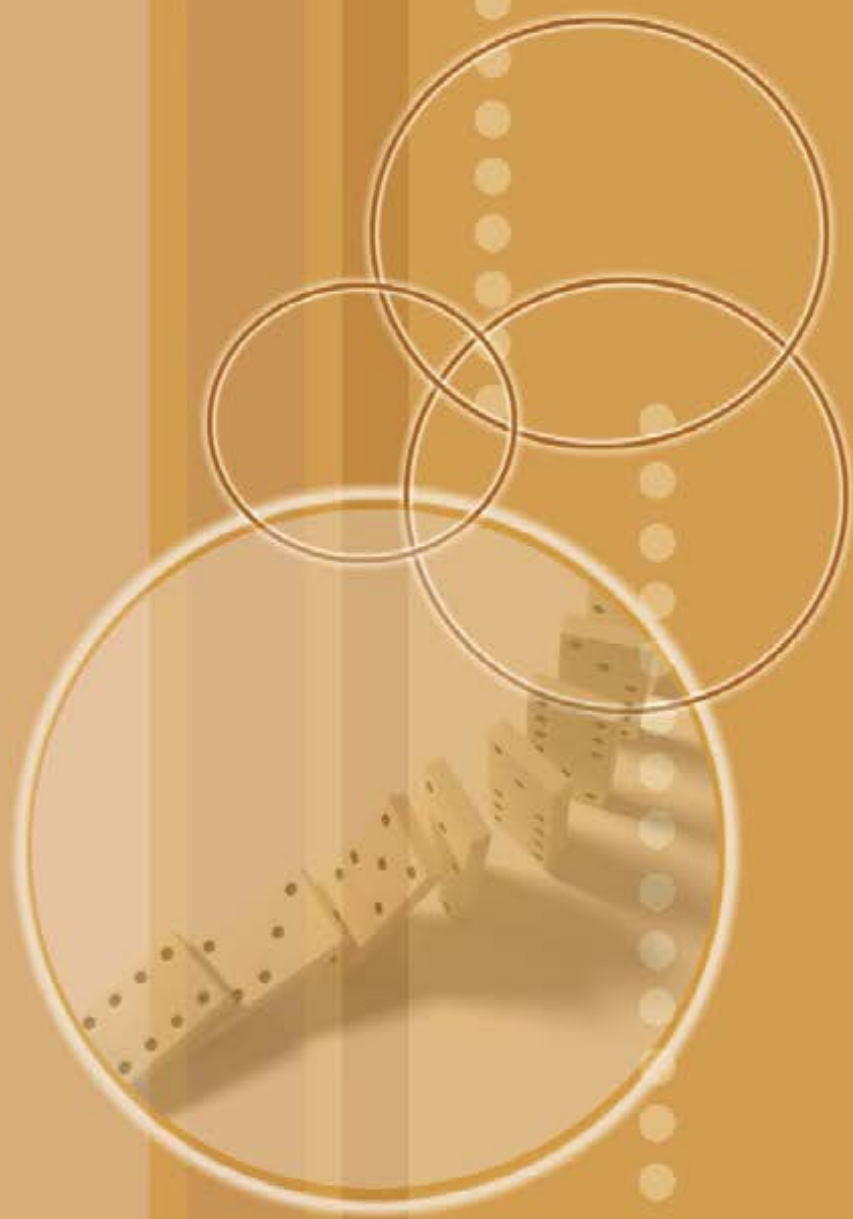
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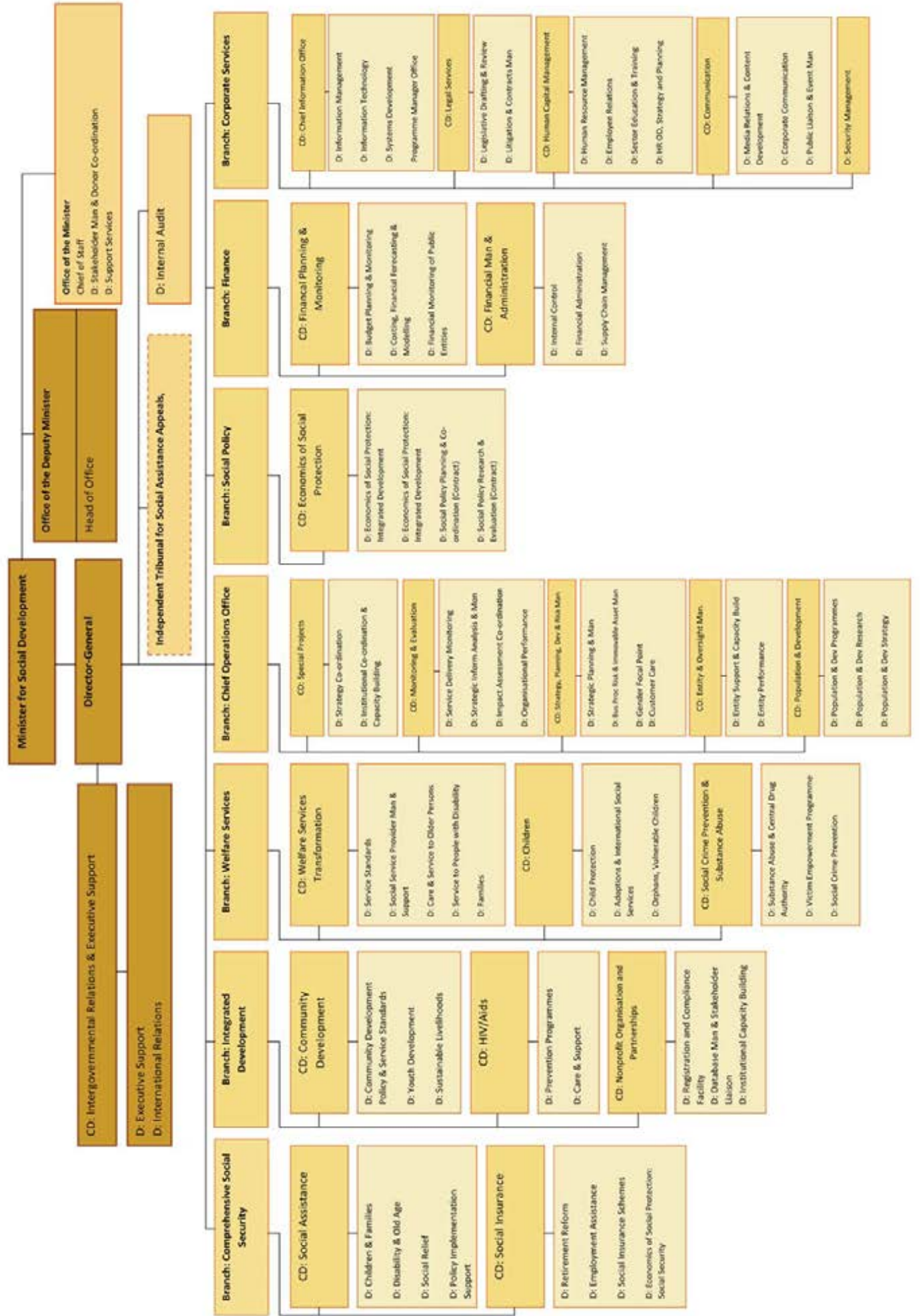
Building a caring Society. **Together.**



social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA





Minister's Foreword



Ms. Bathabile Dlamini, MP

In response to the challenges of development and service delivery as a whole, government has now shifted its planning approach towards Result Based Management (RBM). This approach is not only progressive, but departs fundamentally from the traditional function that focused on outputs to results that improve lives of citizens. This work is facilitated through the outcomes approach and performance agreements signed with the President.

My Department will in the next three years be contributing immensely to Outcomes 2, 4 and 7. Outcome [7], "Vibrant, equitable, sustainable rural communities contributing towards food security for all", will allow the Department of Social Development to work closely with the Ministry of Rural Development and Land Reform particularly in the area of community mobilization and profiling of poor households for development in the context of war on poverty. Outcome [2], "A long and healthy life for all South Africans" will give us an opportunity to work closely with the Department of Health in addressing the social determinants of HIV/Aids whilst at the same time responding to both care and social behavioural change, especially amongst the most affected sections of our society. Outcome [4], "Decent employment through inclusive economic growth", is particularly important in meeting the commitments and expectations of the Year-of-Job Creation and the targets envisaged in the New Growth Path (NGP).

The Department of Social Development will expand its job creation effort from the current programmes of Home Community Based Care and Early Childhood Development which have been successful in creating work opportunities and increasing employment chances of practitioners both in government and in the Non-Governmental Organisations. In the coming months, the Department will be considering a number of job creation options through a reprioritization of resources, policy and programme reorientation. Over and above the three outcomes identified, the Department will be contributing to education, social crime and human settlement outcomes. Whilst this is the case, the emphasis does not take away the need to consolidate the work previously done which now falls into the sustained agenda. The department will continue to focus on its mandate and priorities as set out in the various legislations.

The context in which the implementation of the strategic plan must happen will be closely monitored taking into account the existing legislative environment, institutional arrangements, funding and related issues. The National Department of Social Development with the help from the entities will provide support to all regional structures and provinces towards the implementation of these outcomes. Each of these priorities is supported by detailed strategic intervention represented through specific key performance areas (outputs), high level activities and performance indicators in both the Strategic and Annual Performance Plans.

A handwritten signature in black ink, appearing to read 'B. Dlamini', written over a horizontal line.

Ms. Bathabile Dlamini, MP
Minister 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 Ms. BO Dlamini. The plan accurately reflects the performance targets which the Department of Social Development will endeavour to achieve given the resources made available in the budget for 2011/12.

Mr. Vusi Madonsela
Director-General

Signature:  _____

Ms. Bathabile Dlamini, MP
Minister of Social Development

Signature:  _____

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PART A

Strategic Overview

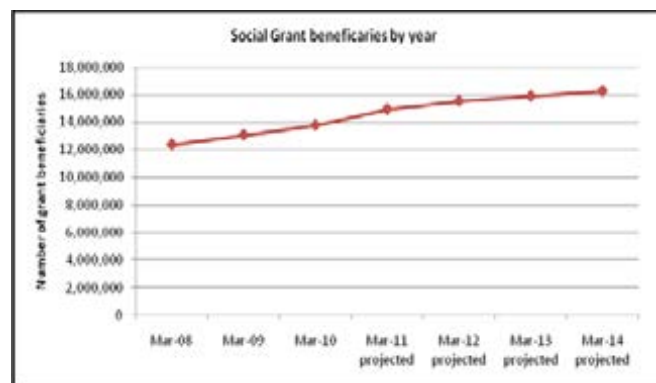
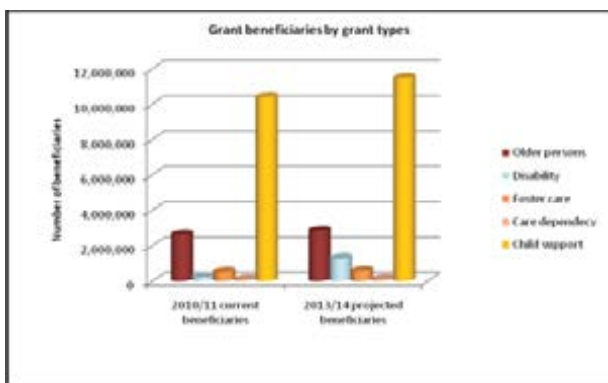
1. Organizational Situational Analysis

Performance Environment

The amount estimated to be spent for the old age grant increased substantially from R22.08 billion in 2007/08 to R34.1 billion in 2010/11, at an average annual rate of 14.2%. This is mainly due to the lowering of the qualifying age for men from 65 years to 60 years which was implemented from April 2009. Approximately 2 654 756 older persons receive income support from the state and the coverage is set to increase to 2 857 890 by 2013/14. Whilst this is the case, there has been a steady decline on the war veterans' grant which covers the World War II and the Korean War veterans. In 2010/11, over 1.2 million people with disabilities received grants. Currently 540 748 children are benefiting from the Foster Child Grant which is projected to increase to 590 593 by 2013/14.

During the past three years, the focus has been on the extension of the Child Support Grant. The number of children qualifying for a Child Support Grant (CSG) is projected to increase from 10.4 million in 2010/11 to 11.5 million by 2013/14. Overall, the CSG has the highest number of grant beneficiaries, followed by older persons grant and foster care grant. The trend graph below depicts that the number of grant beneficiaries will increase steadily over the period of March 2008 to March 2014. The number of grants beneficiary is expected to increase from 13.1 million in March 2009 to over 16.3 million by March 2014.

Incorrect targeting of people for the disability grant is being addressed through the design and roll out of a new disability assessment tool which has improved targeting. Legislation has been completed for the consolidation and delegation of social relief measures and these will over the medium term, become the responsibility of the provincial departments of social development.



Extensive research and policy proposals have been completed through the Interdepartmental Task Team (IDTT) for social security. A key part of the reform proposals will be to consolidate social security policy development in a Department of Social Security and integrate benefit payment through a consolidated institutional arrangement and common information technology system. The outcome should be significant savings and enhanced customer centric service delivery. R37.6 million is available in 2011/12 for the remuneration of the estimated number of 44 employees and operational costs of the sub-programme (inclusive of outsourced services).

The unit has been established recently and it already has 60 790 appeals lodged; of which 22 940 of these were considered and finalised. Increased funding has been made available to eradicate the remainder of the backlog by March 2012. A total of almost 20 000 remaining backlog appeals would be finalised by March 2012. Furthermore a total of 15 000 ordinary appeals would also be adjudicated during the same period. The unit currently has 45 employees most of which are on contract for the administration services of the Appeals Tribunal. The Minister has currently appointed 69 panel members to deal specifically with the backlog appeals. The number of panel members would increase over the MTEF with the introduction and implementation of provincially based adjudication panels. The role of the panel members is to adjudicate social assistance appeals lodged with the Minister and they are paid on hourly rates.

Consistent with government's development and economic objective that the growth in public spending needs to be matched with commensurate improvements in service delivery, the Department will cultivate a culture of efficiency, effectiveness and stewardship of public resources whilst inclining towards being responsive to the needs of citizens. It is in this context that Outcome 12 "an efficient, effective and developmental oriented public service and an empowered, fair and inclusive citizenship" provides a pedantic crucible for the establishment of an Inspectorate for Social Security (ISS).

The need to establish an Inspectorate finds credence in the desire for the Department to maintain the integrity of the social security framework and systems. This will be achieved through enforcement of policy and regulatory compliance which should significantly reduce any leakages, strengthen and foster stringent controls, curb various forms of financial misconduct and any form of abuse.

The Inspectorate would be a dedicated and formidable institution with the capacity and capability to independently enforce accountability, compliance and integrity of the social assistance system.

Welfare Services

Social work scholarship programme has produced 2 086 graduates who were absorbed by respective provinces. A total of 5 574 students are currently sponsored at the various universities in the country. R244 million is available to support 4 400 existing students and provide 1 000 new scholarships in the 2011/12 financial year.

In April 2010 the Prevention and Treatment for Substance Abuse Legislation was signed and ascended to by the President into law. Furthermore the Department Drafted regulations for the Prevention and Treatment of Substance Abuse and will be approved during 2011/12 financial year.

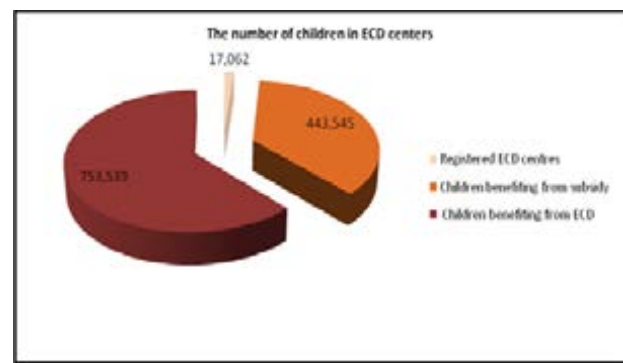
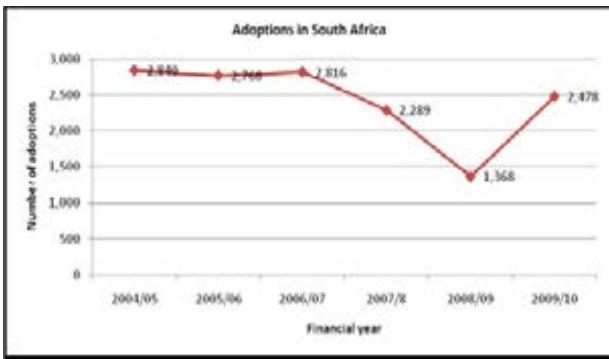
The Department has developed strategy on Social Crime Prevention for Department of Social Development. Blueprints on minimum norms and standards for secure care centers have been developed and approved by departmental structures. This area of work will be extended and continued over the MTEF in order to meet the requirements of the Child Justice Act, 2008 (Act 75 of 2008) to do accreditation for diversion programmes.

The Older Person's Act, Act 13 of 2006 was promulgated by the State President and launched by the Department of Social Development in April 2010. A national strategy for the implementation of the Older Persons Act was subsequently developed in support of the implementation by provinces and NGOs. Part of the strategy involves a social dialogue between youth and older persons on intergenerational issues. In 2011, a Policy on Social Services to people with disabilities will be presented for approval at Social Development structures, the relevant clusters and the Cabinet, and commence with the development of the Bill. The Implementation plan for the UN Convention on the Rights of People with Disabilities was developed and approved by the HSD. Capacity building workshops targeting middle and senior managers were facilitated in the national and all provincial DSD on the UN Convention.

The Department of Social Development is working towards the implementation of the Children's Act 38 of 2005. The Act provides legal remedies to ensure the protection of children. All children have a right to live and grow in a safe and protective environment which is free of violence or any threats to physical, emotional and psychological harm. The promotion of protection as a key strategy in various sectors of society continues to enjoy prominence.

Adoption as a preferred option for children has not been widely utilised in South Africa.

The annual number of adoptions has remained static over the past five years with an average of 2 451 children being adopted annually. Despite the high number of children deprived of parental care, and the enabling legislative and policy framework, the annual number of adoptions has remained low and static over the past five years, and actually showed a notable decrease in the 2008-2009 year.



Source: National Adoptions Register

While adoption remains low and static, data from the South African Social Security Agency (SASSA) shows that foster care is not only the most commonly used form of alternative care for children, but it also continues to grow exponentially. For example, in July 2007, a total of 421 883 children in the country were in foster care, compared to 215 765 in 2000. This represents a staggering 96% increase since 2004. In addition to the 510 713 children who were in foster care and were receiving the foster care grant in January 2010, a huge backlog of foster care grants waiting to be finalised is reported. There is a need therefore to promote national adoptions as a preferred mode of a permanent placement of children.

In South Africa foster care is the most commonly used solution to deal with the issue of children in need of care and protection. By September 2009 a total of 537 785 children in South Africa were in foster care compared to 215 765 in 2000. This represents an increase of 20% since 1996 and a staggering 96% since 2004. The increase in the number of children who require foster care calls for measures to ensure that foster care placements are of a good quality and addresses the best interest of a child.

According to the census conducted by the National Alliance for Children living and working in the Street (NASC) in 2004, the total number of children living and working in the street was found to be 13275 at the time. Children living and working in the streets are a manifestation of the problems which children and families experience in communities as a result of health, social and economic factors which render homes less effective in providing for the children's well-being, thus leading to their marginalization.

The Department of Social development has reviewed and aligned the National Integrated Plan for Early Childhood Development (NIPECD) with the Quality basic Education which is one of the outcomes of government. The Department facilitated the return of children in distress from foreign countries back to South Africa, as part of the International Social Services programme.

A standardized HCBC M&E system for South Africa has been developed to collect the core data on HCBC indicators focusing on service delivery, beneficiaries and administrative data. Both a manual and IT system was implemented in four provinces namely KwaZulu-Natal, North West, Northern Cape, Gauteng and Limpopo.

Social policy and integrated service delivery

Social policy unit provided support to the Department's initiatives and responsibilities in the United Nations (UN), particularly the Management of Social Transformations programme and United Nations Educational, Scientific and Cultural Organization (UNESCO), the African Union (AU) and the Southern African Development Community (SADC) in areas relating to social policy, research and evidence-based policymaking and the research-policy nexus. Two social policy analysis training sessions were held and 52 senior civil servants working in policy development at national and provincial departments were trained, and a Social Policy Roundtable of Departments of Social Development, Social Welfare and Social Affairs in the Southern Africa Region was held.

The total number of registered NPOs increased to 65 635 since the implementation of the Act. This is an increase of over 14% from the previous financial year. A "special project" was created to deal with the backlog applications. An improved turnaround time in registration has been witnessed and the backlogs were eliminated. The processing time for one application was reduced from 59 to 39 minutes during the 2010/11 financial year thus reducing the waiting period of applications from five (5) months to four (4) weeks.

During the 2011/12 financial year the focus will be on the development of the final drafts of the National Community Development Policy Framework; the Strategic Framework for Community Development in DSD; the advocacy and mobilisation strategy for effective community participation in development processes as well as the implementation of capacity building programmes for CDPs and CBOs and the facilitation of the profiling of poor communities and households for appropriate referral and relevant interventions.

The Social Sector EPWP programme should deliver 750 000 work opportunities by 2014. This is aimed to contribute to an employment promotion environment that is conducive for beneficiaries of the programme. The Social Sector EPWP exceeded the allocated performance target of the 1st year of EPWP Phase 2. The target for the 2009/10 year was set at 80 000 work opportunities and at the end of March 2010 the sector had delivered 206 214 work opportunities. The commitment to provide all EPWP Social Sector workers continues to be constrained by the availability of resources. In particular the sector still struggles with issues of the equalisation of stipends and adherence to the prescribed minimum daily wage which is presently R60. There is an expectation that the implementation of the Comprehensive Incentive Grant will assist in reducing the number of unstipended volunteers. The sector is also in the process of finalising the study and proposals on an appropriate dispensation for EPWP workers. The proposals are expected to assist government in making a determination of the long term solution to the conditions of service for this category of workers.

Organisational Environment

A high-level generic functional organisational structure for provincial departments of Social Development will be implemented after consultation with HSDS and MINMEC. The re-grading of the monitoring and evaluation as well as population and development functional areas are coordinated by HCM and the DPSA in consultation with relevant stakeholders. Work streams and work levels in both functional areas were identified and job descriptions were developed, which will be subjected to job evaluation in order to determine grading levels. A revised functional structure was developed for the Independent Tribunal for Social Assistance Appeals; job descriptions were developed for all posts on the revised organisational structure and graded in terms of the job evaluation system. The rendering of an effective job evaluation service is a continued process. In this area of work, the Departmental Job Evaluation Policy was reviewed and Job Evaluation Panel members were appointed by the Director-General for the 2010/11 financial year of which thirteen members attended the job evaluation training. With regard to the implementation of the climate survey recommendations, a two-day workshop took place to develop an implementation plan for the 2010/11 financial year. A Coordination Committee was also established to monitor the project, to work closely with the DG and garner his support before matters are referred to the Departmental Budget Committee; and to ensure the mainstreaming of projects into line function and the strategic plan. An Employee Health and Wellness Programme was developed and implemented to bring about a better balance in work life for employees. Amongst other initiatives, a very successful Sports Day was held to build better relations amongst employees and management.

The implementation of the HRD Strategy for the Sector in the Department continued. In this regard a Workplace Skills Plan was developed, approved and implemented. Of significance are 32 courses that were successfully coordinated. Furthermore, a number of internal information sessions/workshops were co-ordinated for Gender and Masculinity training (23 males attended the programme). The Department accelerated capacity building of Social Service Professions. The Programme was offered by University of Oxford that was attended by thirty-eight (38) delegates in September 2010. Monitoring of the implementation of the Child and Youth Care Learnerships continued. Linked to the National Skills Development Strategy III the Department will continue to ensure increased access to training and skills development opportunities. The HR Connect as a skills system driven by the Department of Public Services Administration (DPSA), will be implemented within the Department which will assist with future Skills Audits.

2. Revisions to legislative and other mandates

Older Persons Act, 2006

The Act which was operationalised by the Presidential Proclamation on 1 April 2010 deals effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons; and the promotion and maintenance status, rights, well-being, safety and security. This Act provides for older persons to enjoy quality of services while they stay with their families in the community for as long as possible. Chapter 3 of the Act deals specifically with the development of community-based care and support programmes that fall into two broad categories, namely, prevention and promotion programmes which ensure the independent living of older persons in the community; and home-based care, which ensures that frail older persons are receiving maximum care within the community through comprehensive range of integrated services. It further recognises the wisdom, knowledge for the protection and skills of older persons. Furthermore, it promotes active participation of older persons in the community.

Children's Act, 2005

The Children's Act 2005, which was operationalised by the Presidential Proclamation on 1 April 2010, gives effect to certain rights of children as contained in the Constitution. It also sets out principles relating to the care and protection of children, and defines parental responsibilities and rights. It makes further provision regarding children, early childhood development, prevention and early intervention, children in alternative care, foster care, child and youth centers and drop-in centers, the adoption of children and inter-country adoption. Moreover, the Act gives effect to the Hague Convention on International Child Abduction, provides for surrogate motherhood and creates new offences relating to children.

Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centers and hostels, the registration of institutions as treatment centers and hostels, and the committal of certain persons to detention, treatment and training in such treatment centers or registered treatment centers. The Act was amended in 1996 to extend the application of the Act to the whole of the provincial territory of the Republic, and in 1999 to establish the Central Drug Authority. The Act was reviewed and a new Act called the Prevention of and Treatment for Substance Abuse Act, 2008 was passed by Parliament and assented to by the President. This Act is not in operation yet as regulation needs to be finalised.

3. Overview of 2011/12 budget and MTEF estimates

3.1. Expenditure estimates

Table: Social Development

Programme	Audited outcome			Adjusted	Revised	Medium-term expenditure estimate		
	2007/2008	2008/2009	2009/2010			Appropriation 2010/11	Estimate 2010/2011	2011/12
Administration								
Social Assistance	169 466	203 431	217 742	236 391	236 391	234 024	245 339	255 851
Social Security Policy and Administration	62 471 939	70 715 885	79 259 748	89 368 151	88 268 135	97 560 213	106 255 616	114 409 341
Welfare Services Policy Development and Implementation Support	4 190 651	4 699 658	5 253 754	5 772 005	5 772 005	6 244 402	6 296 025	6 640 827
Social Policy and Integrated Service	167 298	271 825	375 885	411 195	411 195	450 824	474 143	502 754
Delivery	192 050	205 881	211 031	153 319	153 319	243 234	252 905	266 774
Total	67 191 404	76 096 680	85 318 160	95 941 061	94 841 045	104 732 697	113 524 028	122 075 547
Change to 2010 Budget estimate				12 000	(1 088 016)	(982 708)	(499 696)	1 780 518
Administration	2007/2008	2008/2009	2009/2010	Appropriation 2010/11	Estimate 2010/2011	2011/12	2012/2013	2013/2014
Economic classification								
Current payments	321 061	426 619	464 902	549 101	549 101	543 743	559 322	590 607
Compensation of employees	133 590	184 066	220 123	254 939	254 939	267 822	285 149	300 424
Goods and services of which:	187 471	242 553	244 685	294 162	294 162	275 921	274 173	290 183
Administrative fees	2 670	2 925	3 525	3 508	3 508	3 695	3 879	4 074
Advertising	18 373	12 875	8 097	4 527	4 527	4 756	4 993	5 245
Assets less than the capitalisation threshold	2 611	3 183	552	1 061	1 061	1 115	1 171	1 231
Audit cost: External	12 482	9 941	11 603	10 149	10 149	10 906	10 916	12 185
Bursaries: Employees	486	535	678	1 425	1 425	1 498	1 574	1 654
Catering: Departmental activities	1 948	2 231	2 522	5 243	5 243	3 237	3 398	3 569
Communication	5 337	8 334	10 466	5 250	5 250	5 098	5 002	4 907
Computer services	7 694	16 086	9 583	34 822	34 822	20 410	21 041	22 725
Consultants and professional services: Business and advisory services	53 577	72 935	74 092	75 663	75 663	81 925	74 352	84 881
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	2 000	3 000	-
Consultants and professional services: Legal costs	807	101	5 091	2 142	2 142	2 249	2 362	2 480
Contractors	2 693	2 633	4 759	8 919	8 919	8 975	9 009	9 067
Agency and support / outsourced services	167	380	2 381	7 164	7 164	7 855	7 717	8 104
Entertainment	212	377	766	483	483	506	531	557
Fleet services (including government motor transport)	83	7	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	8	75	-	-	-	-	-
Inventory: Materials and supplies	-	3	10	-	-	-	-	-
Inventory: Other consumables	61	251	294	36	36	38	40	42

Programme	Audited outcome			Adjusted	Revised	Medium-term expenditure estimate		
Inventory: Stationery and printing	5 796	11 132	12 965	18 187	18 187	20 072	20 970	21 958
Lease payments	10 054	12 074	18 128	25 766	25 766	29 104	31 184	32 876
Property payments	–	–	1 846	2 908	2 908	1 479	1 553	1 631
Transport provided: Departmental activity	3 467	–	–	–	–	2 884	3 029	3 181
Travel and subsistence	37 982	61 835	56 076	58 417	58 417	48 298	47 652	47 959
Training and development	2 924	4 611	4 726	4 890	4 890	4 922	5 169	5 430
Operating expenditure	5 059	4 844	1 812	2 678	2 678	2 815	2 957	3 104
Venues and facilities	12 988	15 252	14 638	20 924	20 924	12 084	12 674	13 323
Interest and rent on land	–	–	94	–	–	–	–	–
Transfers and subsidies	66 862 282	75 659 700	84 849 441	95 381 813	94 281 797	104 177 097	112 952 685	121 472 796
Departmental agencies and accounts	4 322 285	4 878 459	5 523 678	5 940 856	5 940 856	6 549 017	6 625 533	6 988 215
Universities and technikons	461	–	–	–	–	–	–	–
Foreign governments and international organisations	461	1 359	1 860	1 998	1 998	1 938	2 048	2 165
Non-profit institutions	52 214	55 709	61 106	65 208	65 208	65 929	69 488	73 075
Households	62 486 861	70 724 173	79 262 797	89 373 751	88 273 735	97 560 213	106 255 616	114 409 341
Payments for capital assets	7 744	8 309	3 811	10 147	10 147	11 857	12 021	12 144
Administration	2007/2008	2008/2009	2009/2010	Appropriation 2010/11	Estimate 2010/2011	2011/12	2012/2013	2013/2014
Machinery and equipment	7 744	8 309	3 811	9 602	9 602	11 392	11 441	11 449
Software and other intangible assets	–	–	–	545	545	465	580	695
Payments for financial assets	317	2 052	6	–	–	–	–	–
Total	67 191 404	76 096 680	85 318 160	95 941 061	94 841 045	104 732 697	113 524 028	122 075 547



PART B

Programme and
Subprogramme Plans

4. Programme 1: Administration

4.1 Programme purpose, outcomes, outputs & targets

Provide leadership, management and support services to the Department and Sector.

4.2. Programme Description

- Ministry provides overall political leadership to the Department and the sector and liaises with other Ministries and the Office of the President.
- Departmental Management promotes effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation as well as entity oversight.
- Corporate Management provides administrative support to line functions within the Department.
- Finance plans and monitors the national and provincial budgets and expenditure. It also manages the Department's accounting and procurement system.
- Internal Audit is an independent and objective appraisal function that provides assurance to the Accounting Officer, Senior Management and the Audit Committee on the adequacy and effectiveness of the risk management, control and governance processes in operation.
- Office Accommodation ensures provision and maintenance of office accommodation, lease administration and manage cleaning services.

International Relations

Government Outcome	Create a better South Africa, a better Africa and a better world
DSD Specific Outcome	To promote and support participation in key identified bilateral and multilateral initiatives that make the most effective contribution to poverty reduction

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Strategic support and advice in international programmes provided	Number of exchange agreements signed with identified partners	Support provided in the implementation of technical exchanges with bilateral partners	Implementation of identified programmes	Review of identified programmes and develop recommendations	Implementation of identified programmes
	Number of agreements signed with identified partners in relation to development assistance	Support provided on development assistance to DRC, Zimbabwe, Mali, Mauritius, Neighbouring States and Angola focusing on capacity building, policy development	Implementation of identified programmes	Review of identified programmes and develop recommendations	Implementation of identified programmes
	Number of programmes supported in relation to development assistance	5 programmes (persons with disabilities, older persons, children, substance abuse and poverty alleviation)	Implementation of identified programmes	Review of identified programmes and develop recommendations	Implementation of identified programmes
	Number of working agreements signed with SADC and AU.	Support provided in the promotion of integration and harmonisation of policies through participation in SADC and AU Social Development and population structure	Provide support during AU and SADC activities	Review of identified programmes and develop recommendations	Provide support during AU and SADC activities
	Number of UN projects supported by DSD	Support provided in the integration of regional and continental social development agenda in commission for Social Development; UN Population Commission on the Status of Women, HIV and Aids, Crime Prevention.	UN programmes supported	Review of identified programmes and develop recommendations	UN programmes supported
	IBSA Working Group on Social Development established	Support provided in the implementation of the IBSA Working Group on Social Development programmes	IBSA programmes supported	IBSA programmes supported	IBSA programmes supported

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Implement identified bilateral programmes	Identify possible bilateral engagements	Ensure finalisation of agreements and implementation of activities	Implement planned activities	Evaluate progress in post conflict support
Implement identified bilateral programmes	Identify possible bilateral engagements	Ensure finalisation of agreements and implementation of activities	Implement planned activities	Evaluate progress in post conflict support
Implement identified bilateral programmes	Identify possible bilateral engagements	Ensure finalisation of agreements and implementation of activities	Implement planned activities	Evaluate progress in bilateral engagements outside Africa
Provide support during AU and SADC activities	Liaise with DIRCO on possible activities Ensure DSD activities are on the agenda of both AU and SADC	Advice and support programmes on participation	Advice and support programmes on participation	Evaluate SADC and AU participation
UN programmes supported	Liaise with DIRCO on possible activities	Advice and support programmes	Advice and support programmes	Evaluate progress in implementing UN resolutions
Social Development Organisations programmes supported.	Communicate with organisations on activities for the year	Advice and support programmes on participation Draft roadmap for IBSA	Participate in planned activities	Evaluate activities implemented

Executive Support

Government Outcome	An Efficient, Effective and Developmental Oriented Public Service and an Empowered, Fair and Inclusive Citizenship
DSD Specific Outcome	Increased participation and feedback reports on DSD FOSAD cluster

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
An effective DSD's FOSAD Cluster strategy	Participation levels of DSD at FOSAD Clusters and Implementation fora	The DSD FOSAD Cluster and Implementation Forum Participation Strategy was developed and approved	90% participation and contribution to the FOSAD Clusters and Implementation fora' work	90% participation and contribution to the FOSAD Clusters and Implementation fora' work	90% participation and contribution to the FOSAD Clusters and Implementation fora' work
	Turnaround time on the reports provided to the Department and FOSAD Clusters		Monthly reporting on FOSAD Clusters' and Implementation fora' work	Monthly reporting on FOSAD Clusters' and Implementation fora' work	Monthly reporting on FOSAD Clusters' and Implementation fora' work
	Support Services to the DG as the Chairperson of the SP & CD Cluster		100 % support provided to the DG as the Chairperson of the Social Protection and Community Development Cluster	100 % support provided to the DG as the Chairperson of the Social Protection and Community Development Cluster	100 % support provided to the DG as the Chairperson of the Social Protection and Community Development Cluster
	Number of working agreements signed with SADC and AU.	Support provided in the promotion of integration and harmonisation of policies through participation in SADC and AU Social Development and population structure	Provide support during AU and SADC activities	Review of identified programmes and develop recommendations	Provide support during AU and SADC activities
	The DSD FOSAD Cluster and Implementation Forum Participation Strategy was developed and approved	90% participation and contribution to the FOSAD Clusters and Implementation fora' work	90% participation and contribution to the FOSAD Clusters and Implementation fora' work	Review of identified programmes and develop recommendations	UN programmes supported
	90% participation and contribution to the FOSAD Clusters and Implementation fora' work	Support provided in the implementation of the IBSA Working Group on Social Development programmes	IBSA programmes supported	IBSA programmes supported	IBSA programmes supported

Government Outcome	An Efficient, Effective and Developmental Oriented Public Service and an Empowered, Fair and Inclusive Citizenship
DSD Specific Outcome	Effective and efficient Management of the DSD fora and management meetings

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Communication and follow up on the implementation of management meetings decisions	<ul style="list-style-type: none"> Number of management decisions implemented Management decisions communicated timely Success rate on management fora and meetings convened 	100% of the management meetings decisions are communicated and 70% of the decisions were implemented during 2010/2011	70% of the management decisions implemented 100% timely communication of management decisions	70% of the management decisions implemented 100% timely communication of management decisions	70% of the management decisions implemented 100% timely communication of management decisions

Government Outcome	An Efficient, Effective and Developmental Oriented Public Service and an Empowered, Fair and Inclusive Citizenship
DSD Specific Outcome	Improved management, administrative systems and turnaround times in the Office of the DG

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Documents submitted to the DG's office in accordance to administrative guidelines (manual and electronic submission)	Number of submissions returned for corrections	The DSD's Written Administrative and Communication Guidelines are in place	10% of the submissions returned for corrections	8% of the submissions returned for corrections	5% of the submissions returned for corrections.
	Average time taken to attend to submissions	The manual systems are in place to process and track the flow of documents to and from the Office of the DG	Process and finalise all the received submissions within five days	Process and finalise all the received submissions within five days	Process and finalise all the received submissions within five days
	Timely preparations of the reports to the Parliamentary Committees	The Department engage with the various Parliamentary Committees at least six times a year	Timely preparations and submission of all reports to the Parliamentary Committees	Timely preparations and submission of all reports to the Parliamentary Committees	Timely preparations and submission of all reports to the Parliamentary Committees
	Implementation of the Parliamentary Committees' resolutions		Implementation of all Parliamentary Committees resolutions within a month	Implementation of all Parliamentary Committees resolutions within a month	Implementation of all Parliamentary Committees resolutions within a month

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
90% participation and contribution to the FOSAD Clusters and Implementation Fora' work	Quarterly reporting on the implementation of the Cluster priorities	Quarterly reporting on the implementation of the Cluster priorities	Quarterly reporting on the implementation of the Cluster priorities	Quarterly reporting on the implementation of the Cluster priorities
Monthly reporting on FOSAD Clusters' and Implementation Fora' work	Frequently reporting on Clusters and Implementation Fora issues	Frequently reporting on Clusters and Implementation Fora issues	Frequently reporting on Clusters and Implementation Fora issues	Frequently reporting on Clusters and Implementation Fora issues
100 % support provided to the DG as the Chairperson of the Social Protection and Community Development Cluster	Convene one Cluster meeting a month and communicate the decisions of the Cluster	Convene one Cluster meeting a month and communicate the decisions of the Cluster	Convene one Cluster meeting a month and communicate the decisions of the Cluster	Convene one Cluster meeting a month and communicate the decisions of the Cluster
70% of the management decisions implemented	Follow up on the implementation of all management fora decisions	Follow up on the implementation of all management fora decisions	Follow up on the implementation of all management fora decisions	Follow up on the implementation of all management fora decisions
100% timely communication of management Fora decisions	Communicate management fora decisions within three days after the meeting	Communicate management fora decisions within three days after the meeting	Communicate management fora decisions within three days after the meeting	Communicate management fora decisions within three days after the meeting
90% of scheduled management fora meetings convened	Convene 12 scheduled management fora meetings	Convene 11 scheduled management fora meetings	Convene 12 scheduled management fora meetings	Convene 11 scheduled management fora meetings
10% of the submissions returned for corrections	Quality check of all received submissions	Quality check of all received submissions	Quality check of all received submissions	Quality check of all received submissions
Process and finalise all the received submissions within five days	All received submissions processed and finalised within five days	All received submissions processed and finalised within five days	All received submissions processed and finalised within five days	All received submissions processed and finalised within five days
Timely preparations and submission of all reports to the Parliamentary Committees	Submission of all required reports to the Parliamentary Committees	Submission of all required reports to the Parliamentary Committees	Submission of all required reports to the Parliamentary Committees	Submission of all required reports to the Parliamentary Committees
Implementation of all Parliamentary Committees resolutions within a month	100% implementation of all Parliamentary Committees resolutions	100% implementation of all Parliamentary Committees resolutions	100% implementation of all Parliamentary Committees resolutions	100% implementation of all Parliamentary Committees resolutions

Stakeholder Management

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Strengthened collaboration with stakeholders to enhance service delivery

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Donor funding received	Rand value of funds received from donors	R39.5 million	3%	3%	4%
Collaborated Social Investment funding received	% increase on Corporate Social Investment directed to social and community development in the country	9.5 % (in CSI spending of 5.1 Billion rand)	3%	3%	4%
Policy on donor funding developed	Number of stakeholders trained on donor funding policy	Discussion paper on donor funding in place	Finalisation and consultation on the policy	Policy implemented	Policy monitoring

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Donor funding received	Prepare proposals & align them to DSD priorities	Solicit funding	Consultations and hosting Donor conference	Management of existing donors and monitoring of donor funding
Collaborated Social Investment funding received	Advocate for funding and set priorities	Identification of partners and consultation	Round table discussions with CSI specialist groups	CSI Summit
Policy on donor funding development	In Depth Research	First Draft in place	Consultations with stakeholders	Approval and implementation of the Policy

Strategy Development and Business

Government Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Gender equality within the social development sector and in communities

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Phased in implementation of DSD Women's Empowerment and Gender policy	Number of people trained on: <ul style="list-style-type: none"> Gender Responsive Budgeting (GRB) Gender Mainstreaming Gender and Masculinity 	<ul style="list-style-type: none"> DSD Women's Empowerment and Gender Policy Gender Mainstreaming Guidelines PALAMA Gender Mainstreaming Training Manual Footballers for Life Training Manual 	<ul style="list-style-type: none"> 20 Senior Managers trained by 2nd quarter 20 Middle Managers trained by 3rd quarter 20 DSD male officials trained by 1st quarter 	<ul style="list-style-type: none"> 30 of Senior Managers trained by 2nd 30 Middle Managers trained by 3rd quarter 30 DDS male officials trained by 1st quarter 	<ul style="list-style-type: none"> 40 Senior Managers trained by 2nd quarter 40 Middle Managers trained by 3rd quarter 40 DSD male officials trained by 1st quarter
	<ul style="list-style-type: none"> Number of policies reviewed from a gender perspective Number of strategies reviewed from a gender perspective 	<ul style="list-style-type: none"> No baseline 	<ul style="list-style-type: none"> Retention Strategy reviewed by 4th quarter Coaching and Mentoring Policy reviewed by 4th quarter Working Hours Policy reviewed by 4th quarter 	<ul style="list-style-type: none"> Family Policy Reviewed by 3rd quarter 	
	Number of international, continental and regional instruments monitored and reported on	International, continental and regional instruments previous reports	Report on SADC Protocol by 3rd quarter	Report on Beijing Platform for Action by 2nd quarter	<ul style="list-style-type: none"> Report on MDGs by 1st quarter Report on CEDAW by 2nd quarter
Implementation of the DSD Strategy for Women	Number of programmes developed and implemented from the DSD Strategy for Women	<ul style="list-style-type: none"> DSD Strategy for Women DSD Service Delivery Model 	<ul style="list-style-type: none"> DSD Strategy for Women printed and launched by 2nd quarter Training on the DSD Strategy for Women by 3rd quarter Two (2) Women's Empowerment Programmes developed by 3rd quarter : <ul style="list-style-type: none"> Economic Empowerment Legal Rights Awareness 	<ul style="list-style-type: none"> Facilitate implementation of Women's Empowerment Programmes by 1st quarter: <ul style="list-style-type: none"> Economic Empowerment Legal Rights Awareness 	Monitoring the Implementation of the DSD Strategy for Women

Government Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Customer centered DSD sector infrastructure

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Phased Implementation of the DSD sector infrastructure policy and design guidelines	Number of provinces complying with the policy	Draft DSD sector infrastructure policy	10% Phased Implementation of the DSD sector infrastructure policy	30% Phased Implementation of the DSD sector infrastructure policy	50% Phased Implementation of the DSD sector infrastructure policy
	Number of facilities constructed according to design guidelines	Draft infrastructure design guidelines.	60% Implementation of design guidelines	60% Implementation of design guidelines	60% Implementation of design guidelines

Government Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Integrated customer care organizational culture

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Implementation of culture reform programme	Number of staff trained on cultural reform	Customer Care Strategy	Training of front staff on culture reform in 3 provinces	Training of front staff on culture reform in 6 provinces	Training of staff on culture reform in 3 provinces
Complaints management system	Number of complaints processed by the system	Manual Management of resolution of complaints	Automated complaints management system	Provincially institutionalise complaints management system	Upgrade to the call center CRM Module

Government Outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Improved sector performance through planning, Business integration, Processes and Risk Management

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
DSD service delivery model	Number of business units integrating work processes	Integrated service delivery model for welfare services	Analysis and consolidation of current service delivery and business model initiatives	A blueprint on DSD service delivery model for consultation and adoption	Implementation of the Integrated DSD sector business model by 2014
Annual DSD risk assessment reports	Number of risk plans developed by units	Risk management policy, strategy and framework 2010/11	Development of Risk Assessment report 2011/12	Development Risk Assessment report 2012/13	Development Risk Assessment report 2013/14

Annual target 2011/12		Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.	
Analysis and consolidation of current service delivery and business model initiatives	Conduct branch consultation on service delivery model	Develop a comprehensive Terms of reference for analysis and evaluation	Commission the study on the service delivery model	Present the report to decision making structures within the sector	
Evaluate the phase 1 of the internal consultancy program training initiative	Design an evaluation tool for the programme	Evaluate the programme and make recommendation for the way forward	Develop a phase 2 training programme	Develop a phase 2 training programme	
Development of DSD risk assessment report 2011/12	Develop the risk management plans.	Monitor progress on the implementation of the risk management plan	Monitor progress on the implementation of the risk management plan	Monitor progress on the implementation of the risk management plan	
Analysis and consolidation of business processes	Collect information pertaining to all business process initiatives from relevant programmes Develop uniform BPM framework including methodologies and tools	Analyse and consolidate all business process initiatives	Determine gaps within programmes against BPM framework	Develop a report on gap analysis with recommendations	
10% Phased Implementation of the DSD sector infrastructure policy	Approval of policy	Development of implementation plan and costing	Implementation of phase 1 of policy plan	Implementation of phase 1 of policy plan	
60% Implementation of design guidelines	Approval of Design guidelines	Incorporation of designs for planned infrastructure in Provinces	Monitoring of implementation of approved designs.	Monitoring of implementation of approved designs	
Training of front staff on culture reform	Training plan and schedule developed	Appointment of consultant	Design of Culture reform programme	Pilot training in two provinces	
Reformed local front offices	Local front office reform strategy developed	Monitoring implementation of local front office reform	Monitoring implementation of local front office reform	Monitoring implementation of local front office reform	
Automated complaints management system	Finalisation of system development	Piloting and testing of system	Implementation of automated system	Monitoring of implementation of automated system	
CRM Design specifications	Consultation of CRM design specifications	Draft System specifications developed	Final consultation on specifications	Approval of specifications	
Consolidated call center strategy	Appoint a consultant	Audit of all existing call centers	Report for the consolidation of the call center	Consolidated call center strategy	
Implementation of the Women's Empowerment and Gender Policy capacity building	Capacity Building • 20 DSD male officials trained on Gender and Masculinity by 1st quarter	• 20 Middle Managers trained on Gender Mainstreaming by 3rd quarter	• 20 Senior Managers trained on Gender Mainstreaming by 2nd quarter	• 20 Senior Managers trained on Gender Responsive Budgeting by 2nd quarter	
	• Stakeholder consultation on Policy Review	• Collection of Policies • Review of Policies	Report compilation and presentation to stakeholders and policy making forums		
	Stakeholder Consultation on Reporting Obligations	• Information gathering • Analysis	Report Compilation and Presentation to stakeholders and policy making forums		
Implementation of the DSD Strategy for Women	Printing and development of the distribution for the DSD Strategy for Women	• Launching of the DSD Strategy for Women • Distribution of the DSD Strategy for Women	• Popularisation of the DSD Strategy for Women	Roll out the implementation of the DSD Strategy for Women	
Develop Two (2) Women's Empowerment Programmes • Economic Empowerment • Legal Rights Awareness	Stakeholder consultation	Women empowerment programmes developed	Facilitate the implementation of programmes in 9 provinces	Monitor the implementation of the women empowerment strategy	

Performance Monitoring

Government Outcome	An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship
DSD Specific Outcome	Improved sector performance

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Functional monitoring systems for social sector developed	Existence of revised and updated monitoring frameworks, indicators and tools for the social sector	Social sector monitoring framework, indicators and systems	Revise and update social sector monitoring framework, indicators and reporting tools	Revise and update social sector monitoring framework, indicators and reporting tools	Revised and update social sector monitoring framework, indicators and reporting tools
Programme performance reporting and utilisation improved	Number of officials trained on M&E Accurate, timely and complete reporting on all performance data	270 officials trained on M&E Report on data quality assessments for two provinces	50 Officials trained on M&E Data quality assessments for 3 provinces	50 Officials trained on M&E Data quality assessments for 2 provinces	50 Officials trained on M&E Data quality assessments for 2 provinces
Monitoring reports produced and disseminated	Existence of Biannual Programme performance reports for the social sector Existence of institutional performance reports Existence of annual key statistics report and facts and figures	Quarterly and annual service delivery reports Quarterly and annual performance reports Draft statistical reports	Produce Biannual Programme performance reports Produce and disseminate institutional performance reports Produce and disseminate annual key statistics report and facts and figures	Produce Biannual Programme performance reports Produce and disseminate institutional performance reports Produce annual key statistics report and facts and figures	Produce Biannual Programme performance reports Produce institutional performance reports Produce annual key statistics report and facts and figures
Programme evaluations conducted	Surveillance reports on maternal orphans Existence of evaluation reports	Surveillance system for orphans CSG quantitative and qualitative evaluation in progress	Produce and disseminate surveillance reports on maternal orphans Conduct CSG quantitative impact evaluation	Produce and disseminate surveillance reports on maternal orphans Conduct demand driven evaluations	Produce and disseminate surveillance reports on maternal orphans Conduct demand driven evaluations
		Beneficiary satisfaction survey in progress	Conduct beneficiary satisfaction survey		

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Revise and update social sector monitoring framework, indicators and reporting tools	Develop framework for outcomes based M&E model	Consult with Provincial and National programme managers	Review M&E framework and indicators	Finalise the outcomes based M&E model and review indicators and tools
50 Officials trained M&E	Develop M&E training model	Develop M&E training model	Implement M&E training for 25 officials	Implement M&E training for 25 officials
Data quality assessments for 3 provinces	Develop data quality assessment tools	Conduct data quality assessment in two Provinces	Conduct data quality assessment in one Provinces	Produce a data quality assessment report on three Provinces
Produce Biannual Programme performance reports	Analyse programme performance data	Produce programme performance report	Analyse programme performance data	Produce programme performance report
Produce and disseminate institutional performance reports	Produce and disseminate institutional performance reports	Produce and disseminate institutional performance reports	Produce and disseminate institutional performance reports	Produce and disseminate institutional performance reports
Produce and disseminate annual key statistics report and facts and figures	Design analytical framework for Key Statistical reports and facts and figures	Analyse data	Analyse data	Produce Key Statistical report and Facts and Figures report
Produce and disseminate surveillance reports on maternal orphans	Analyse orphan data and produce report	Analyse orphan data and produce report	Analyse orphan data and produce report	Analyse orphan data and produce report
Conduct CSG quantitative impact evaluation	Finalise fieldwork for CSG impact evaluation	Data analysis	Data analysis	Final impact evaluation report
Conduct beneficiary satisfaction survey	Conduct pilot exercise	Conduct fieldwork for beneficiary satisfaction survey	Analyse data	Final beneficiary satisfaction report

Entity Oversight

Government Outcome	An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship
DSD Specific Outcome	A culture of good corporate governance between the department and its public entities, bodies and boards

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Quarterly Progress Reports on the implementation plan of the corporate governance framework for public entities, bodies and boards submitted	Quarterly progress reports on implementation plan of corporate governance of entities	Corporate Governance Framework	Revise and update social sector monitoring framework, indicators and reporting tools	Revise and update social sector monitoring framework, indicators and reporting tools	Revised and update social sector monitoring framework, indicators and reporting tools

Government Outcome	An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship
DSD Specific Outcome	Improved service delivery by DSD public entities

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Public Entity Strategic Plans	Approved Public Entity Strategic Plans	Existing Public Entity Strategic Plans	Strategic Plans submitted	Strategic Plans submitted	Strategic Plans submitted
Quarterly Financial and Non Financial Performance and Compliance Reports submitted	Quarterly Assessment reports	Quarterly Financial and Non Financial Performance and Compliance Reporting Framework	4 Quarterly Financial and Non Financial Performance and Compliance Reports	4 Quarterly Financial and Non Financial Performance and Compliance Reports	4 Quarterly Financial and Non Financial Performance and Compliance Reports
Quarterly Assessment reports submitted	Public Entity Annual Reports for the NDA and SASSA submitted	Quarterly Financial and Non Financial Performance and Compliance Reporting Framework	Annual reports tabled in Parliament by September each year	Annual reports tabled in Parliament by September each year	Annual reports tabled in Parliament by September each year
Performance Management Framework for public entities, bodies and boards developed	An approved Performance Management Framework for public entities, bodies and boards	Quarterly Financial and Non Financial Performance and Compliance Reporting Framework	Consultation on the Performance Management Framework for public entities, bodies and boards	Implementation of the Performance Management Framework for public entities, bodies and boards	Post implementation review of the Performance Management Framework for public entities, bodies and boards

Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
An Implementation plan of the Performance Management Framework developed	Quarterly Progress Reports on the implementation plan of the Performance Management Framework	Quarterly Financial and Non Financial Performance and Compliance Reporting Framework	Consultation on the implementation plan of the Performance Management Framework	Strategic Plans submitted	Strategic Plans submitted
An Integrated Performance Management System	4 Quarterly Progress Reports on the implementation plan of the Performance Management Framework	4 Quarterly Progress Reports on the post implementation plan of the Performance Management Framework	4 Quarterly Financial and Non Financial Performance and Compliance Reports	4 Quarterly Financial and Non Financial Performance and Compliance Reports	4 Quarterly Financial and Non Financial Performance and Compliance Reports
Institutional Performance Reviews of Accounting Authorities submitted	A report on the Institutional Performance Reviews of Accounting Authorities	Quarterly Financial and Non Financial Performance and Compliance Reporting Framework	1 Board Self Assessment	Annual reports tabled in Parliament by September each year	Annual reports tabled in Parliament by September each year

Government Outcome	An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship
DSD Specific Outcome	Integrated Oversight Management of DSD Public Entities

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Public Entities Oversight and Management Strategy	An approved Public Entities Oversight and Management Strategy	No baseline	Strategic Plans submitted	Strategic Plans submitted	Strategic Plans submitted
Entity Management Forum meetings convened	Minutes of the Entity Management Forum	Terms of Reference for the Entity Management Forum	4 bi-monthly meetings	4 bi-monthly meetings	4 bi-monthly meetings
Quarterly Assessment reports submitted	Public Entity Annual Reports for the NDA and SASSA submitted	Quarterly Financial and Non Financial Performance and Compliance Reporting Framework	Annual reports tabled in Parliament by September each year	Annual reports tabled in Parliament by September each year	Annual reports tabled in Parliament by September each year
Public Entity/DSD Interface meetings conducted	Minutes of the Public Entity Interface meetings Resolutions followed up and resolved	Terms of Reference for the Entity Management Forum	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings
Portfolio Committee on Social Development and Select Committee Briefings by DSD Public Entities conducted	Number of Portfolio Committee Briefings attended Number of Parliamentary requests/decisions followed up and resolved as per each committee meeting attended.	Annual Parliamentary Programme	3 Portfolio Committee briefings	3 Portfolio Committee briefings	3 Portfolio Committee briefings
	Average time taken for quality assurance of parliamentary responses	1 day turnaround time in quality assurance of parliamentary questions	1 day turnaround time in quality assurance of parliamentary questions	1 day turnaround time in quality assurance of parliamentary questions maintained	1 day turnaround time in quality assurance of parliamentary questions maintained

Government Outcome	An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship
DSD Specific Outcome	Legislation on governance aspects of enabling legislation of DSD Public entities reviewed

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
SASSA and NDA Bills	Cabinet approval of the SASSA and NDA Bills	SASSA and NDA Acts	Consultations and Cabinet submission of the SASSA and NDA Bills	Monitoring on the implementation of the SASSA and NDA Acts	Monitoring on the implementation of the SASSA and NDA Acts

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
4 Quarterly progress reports on the implementation plan of the corporate governance framework for public entities, bodies and boards	Quarterly Reports (Incorporated in PFMA Quarterly Reports) received by 30 July 2011	Quarterly Reports (Incorporated in PFMA Quarterly Reports) received by 30 October 2011	Quarterly Reports (Incorporated in PFMA Quarterly Reports) received by 30 January 2012	Quarterly Reports (Incorporated in PFMA Quarterly Reports) received by 30 April 2012
Strategic Plans submitted	Approved Strategic Plans of SASSA and NDA submitted and tabled			

Annual target 2011/12		Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.	
4 Quarterly Financial and Non Financial Performance and Compliance Reports	Quarterly Reports received and assessed by 30 July 2011	Quarterly Reports received and assessed by 30 October 2011	Quarterly Reports received and assessed by 30 January 2012	Quarterly Reports received and assessed by 30 April 2012	
Annual reports tabled in Parliament by September each year		Annual Reports of SASSA and NDA tabled by 30 September 2011			
Consultation on the Institutional Performance Management Framework for public entities, bodies and boards	Consultation on the Institutional Performance Management Framework with internal and external stakeholders	Draft on the Institutional Performance Management Framework submitted	Approval of the Institutional Performance Management Framework		
Consultation on the implementation plan of the Institutional Performance Management Framework				All stakeholders consulted on the implementation plan of the Performance Management Framework	
1 Board Self Assessment 1 Independent Board Evaluation				Board Self Assessment Report by April 2012	
Consultation of the Draft Public Entities Oversight and Management Strategy with the key stakeholders					
4 bi-monthly meetings	Bi-monthly meeting	Bi-monthly meeting	Bi-monthly meeting	Bi-monthly meeting	
4 quarterly meetings	Quarterly interface meeting	Quarterly interface meeting	Quarterly interface meeting	Quarterly interface meeting	
3 Portfolio Committee briefings	As required	As required	As required	As required	
Consultations and Cabinet submission of the SASSA and NDA Bills	SASSA and NDA Bills submitted to Minister by April 2011	SASSA and NDA Bills submitted to Cabinet by July 2011			

Legal Services

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Efficient and effective legal services

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Litigation management strategy reviewed and implemented	Updated litigation management strategy and implementation thereof	Litigation management strategy in place	Litigation management strategy reviewed	Litigation management strategy implemented Nationally and in all provinces	Impact assessment of Litigation management strategy
			The number of cases and the cost thereof reduced by 10%	The number of cases and the cost thereof reduced by 20%	The number of cases and the cost thereof reduced by 20%
Contract Management protocol reviewed and implemented	Updated Contract Management protocol and implementation thereof	Contract Management protocol in place	Contract management protocol reviewed	Contract management protocol implemented in the DSD	Assess compliance to the Contract Management protocol

Annual target 2011/12		Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.	
Litigation management strategy reviewed	Conduct workshop to review strategy with all stakeholder	Gap analysis report generated and approved	Consolidation of inputs and updating of strategy	Reviewed litigation management strategy approved	
			The number of cases and the cost thereof reduced by 5%	The number of cases and the cost thereof reduced by 5%	
Contract management protocol reviewed	Conduct workshop to review contract management protocol	Gap analysis report generated and approved	Consolidation of inputs and updating of protocol	Reviewed contract management protocol approved	

Human Capital Management

Government Outcome	An efficient, effective and development-oriented public service
DSD Specific Outcome	To resource and up-skill the human resource base of the social development sector and promote social dialogue with organised labour.

Medium-term targets

Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Collective agreements negotiated and concluded	2 Collective Agreements concluded	2 Collective agreements	Conclude at least 2 collective agreements	Conclude at least 2 collective agreements	Conclude at least 2 collective agreements
Disputes concluded	Number of disputes concluded within DSD	3 Disputes successfully settled within DSD	90 % Disputes successfully settled within DSD	90 % Disputes successfully settled within DSD	90 % Disputes successfully settled within DSD
Complaints and Grievances are dealt with within prescribed time frames	Number of Complaints and Grievances finalised within a prescribed time frame of 3 months	Complaints, grievances and disciplinary cases finalised within 3 months	Complaints, grievances and disciplinary cases finalised within 3 months	Complaints, grievances and disciplinary cases finalised within 3 months	Complaints, grievances and disciplinary cases finalised within 3 months
Posts are filled within three months	Number of posts filled.	9% vacancy rate	3% vacancy rate	3% vacancy rate	3% vacancy rate
An Employee Health and Wellness Programme is developed and implemented	Approved Employee Health and Wellness Programme A number of employees who participated in programmes	308 Employees participated in the programme	5% Reduction in reported work related injuries 90% Implementation of Wellness Programme by 2014 5% Reduction in working days lost due to sick leave	5% Reduction in reported work related injuries 90% Implementation of Wellness Programme by 2014 5% Reduction in working days lost due to sick leave	5% Reduction in reported work related injuries 90% Implementation of Wellness Programme by 2014 5% Reduction in working days lost due to sick leave
Generic provincial organisational structures implemented	Approved generic organisational structures	Draft functional organisational structures	At least 50% of provincial organisational structures are aligned	At least 70% of provincial organisational structures are aligned	At least 80% of provincial organisational structures are aligned
Work Place Skills Plan is implemented	Approved Work Place Skills Plan	DSD Work Place Skills Plan is in place	80% Employees attend skills development programmes	80% Employees attend skills development programmes	80% Employees attend skills development programmes
HWSETA utilises 1% levy towards sector skills development programmes	1% Levy paid over to HWSETA	70% of 1% Spent on training programmes	Compliance with the Skills Development Act to spend at least 1% of personnel budget on training programmes	Compliance with the Skills Development Act to spend at least 1% of personnel budget on training programmes	Compliance with the Skills Development Act to spend at least 1% of personnel budget on training programmes
Employees' performance is assessed in accordance with the PMDS Policy	Number of qualifying employees' performances moderated	80% of staff evaluated in alignment with the PMDS Policy	80% Employees are evaluated within the performance cycle	90% Employees are evaluated within the performance cycle	90% Employees are evaluated within the performance cycle

Annual target 2011/12

Quarterly targets

Annual target 2011/12	1.	2.	3.	4.
Conclude at least 2 collective agreements	Negotiation with Organised Labour	Negotiation with Organised Labour	Negotiation with Organised Labour and conclude a collective agreement	Negotiation with Organised Labour and conclude a collective agreement
90 % Disputes successfully settled within DSD	Facilitate the resolution of disputes	Facilitate the resolution of disputes and provide advice to Provincial Chambers in collaboration with the PHSDSBC on the resolution of disputes	Facilitate the resolution of disputes	Facilitate the resolution of disputes and provide advice to Provincial Chambers in collaboration with the PHSDSBC on the resolution of disputes
Complaints, grievances and disciplinary cases finalised within 3 months	Complaints, grievances and disciplinary cases finalised within 3 months, unless mutual extension is agreed to between parties in complex cases	Complaints, grievances and disciplinary cases finalised within 3 months, unless mutual extension is agreed to between parties in complex cases	Complaints, grievances and disciplinary cases finalised within 3 months, unless mutual extension is agreed to between parties in complex cases	Complaints, grievances and disciplinary cases finalised within 3 months, unless mutual extension is agreed to between parties in complex cases
3% vacancy rate	Develop and implement a plan to reduce the vacancy rate	Fill vacant posts within two to three months of becoming vacant and provide a progress report	Fill vacant posts within two to three months of becoming vacant and provide a progress report	Fill vacant posts within two to three months of becoming vacant and provide a progress report
5% Reduction in reported work related injuries	Communicate proactive occupational health and safety advice to all employees	Communicate proactive occupational health and safety advice to all employees	Communicate proactive occupational health and safety advice to all employees	Communicate proactive occupational health and safety advice to all employees
90% Implementation of Wellness Programme by 2014	Implement a Wellness Programme	Implement a Wellness Programme and submit a progress report	Implement a Wellness Programme	Implement a Wellness Programme

Annual target 2011/12		Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.	
5% Reduction in working days lost due to sick leave	Analyse sick leave trends and provide a report to MANCO with recommendations	Monitor use of sick leave and advise employees on responsible use of sick leave	Analyse sick leave trends and provide a report to MANCO with recommendations	Monitor use of sick leave and advise employees on responsible use of sick leave	
At least 50% of provincial organisational structures are aligned	Draft functional organisational structures approved by MINMEC	Draft functional structures submitted to MPSA to approve and issue guidelines to provinces	Functional structures communicated to provinces for implementation	Determine implementation progress in provinces	
80% Employees attend skills development programmes	20% Employees attend skills development programmes	20% Employees attend skills development programmes	20% Employees attend skills development programmes	20% Employees attend skills development programmes	
Compliance with the Skills Development Act to spend at least 1% of personnel budget on training programmes	10% of 1% spent on training programmes	40% of 1% spent on training programmes	35% of 1% spent on training programmes	15% of 1% spent on training programmes	
80% Employees are evaluated within the performance cycle.	The submission of 20011/12 performance agreements, work plans and 2010/11 annual performance appraisals are coordinated	The submission of 20011/12 performance agreements, work plans and 2010/11 annual performance appraisals are coordinated	Moderation of 40% annual performance appraisals is coordinated	Moderation of 40% annual performance appraisals is coordinated	

Communication

Government Outcome	An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Effective communication support services to the Ministry and the Department

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Distinctive and easily recognisable corporate image	Provincial workshops conducted on DSD corporate identity, guidelines and branding policy	Branding guidelines workshop conducted in three provinces	3 provincial workshops conducted on branding Guidelines	3 provincial workshops conducted on branding Guidelines	Integrated and aligned corporate identity from national to provincial level
Effective public liaison, event management and protocol services	Number of Public Participation Programmes	Draft public participation guidelines	10 public participation programmes for the Minister and Deputy Minister	10 public participation programmes for the Minister and Deputy Minister	10 public participation programmes for the Minister and Deputy Minister
Credible media relations	Increased and positive media coverage	Draft media and content guidelines	Final media and content management guidelines	Improved media coverage of the department's programmes	Improved media coverage of the department's programmes

Information Management and Technology

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship citizenship
DSD Specific Outcome	Design, develop and implement solutions that capture, store, process information around business processes

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Integrate CPR with SDIMS and Justice cluster Departments through the IJS hub	Access to progress on children's' cases from other government departments within the justice cluster	Social Development Information System (SDIMS) in place and used by 8 Provincial DSD offices	CPR integration with SDIMS.	Integrate Supatsela with SDIMS.	Support and maintenance and enhancement of the system in line with new requirements
Develop systems that enable the successful implementation of the Child Justice Act. Enhance Child and Youth Care Administration System	Ability to implement the child justice act based on automated business processes	Secure Care and administration model developed and in use in all 9 provinces	Develop Probation case management system, and Accreditation system of child rehabilitation centers		
Transversal services rendered to the poor, single view of the poor across social cluster Departments	Ability to make policy based on evidence collected through the systems	NISIS is currently used to conduct household profiling throughout the country	Create a database of Households Living in Poverty & Integrated Beneficiaries Register	Integrated Service Referrals and Integrate NISIS and SDIMS	

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship citizenship
DSD Specific Outcome	Create an institutional knowledge and enable effective strategic decision making

	Medium-term targets
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Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Implement knowledge Management strategy	Fully functional Knowledge Management portal	Knowledge Management strategy developed	Develop and implement knowledge management tools Develop and implement knowledge management portal	Enhance and maintain the knowledge management portal	Enhance and maintain the knowledge management portal
Develop and implement sound records management practices	Implementation of File Plan, Electronic Records Management system	Records management practices and processes in place	Implement an efficient and effective sound records management practices	Develop and implement an electronic document management system (EDMS)	Enhance and maintain the electronic document management system (EDMS)
Develop and implement Data Warehouse strategy	Data Warehouse system developed and implemented to generate reports	Data Warehouse strategy developed. Prototype Data Warehouse system in place	Develop and implement Data Warehouse and Business Intelligence system	Enhance the data warehouse system	Enhance the data warehouse system
Implement GIS to capture data	GIS solution used to capture and store data service points	GIS data collected	Collect and update data	Roll out GIS to users	Maintain and enhance the GIS system
Improve IT services to enable business to achieve their mandate	Improved response time and quality of IT services		Develop IT service standard Develop service desk processes. Identify (or develop) service desk tool	Implement service desk processes implement helpdesk tool	Continue implementing helpdesk tool and support
Improve turnaround time for repairs of faulty IT assets	Improved turnaround time for repairs of faulty IT assets	No IT asset maintenance in place	Conduct IT asset audit Draft maintenance business case	Establish IT asset maintenance contract	Manage and Monitor the implantation of IT asset maintenance contact

Annual target 2011/12	Quarterly targets
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Annual target 2011/12	1.	2.	3.	4.
CPR integration with SDIMS	Convert the current CPR source code into Net; match the Database with the SDIMS	Integrate the converted source code into SDIMS and integrate with other modules	Test the application for any errors and rollout and train all the users	Continue with training and rollout to the provinces
Develop Probation case management system, and Accreditation system of child rehabilitation centers	Develop the application according to the signed URS	Test the application for errors and conduct training of users in 3 Provinces	Conduct training and rollout to the 3 provinces	Conduct training and rollout to the remaining 3 provinces
Create a database of Households Living in Poverty & Integrated Beneficiaries Register	Integrate Home Affairs, SASSA and UIF data through collaboration with SITA and City of Joburg Raise awareness of NISIS and benefits within the Department	Utilise database for verification and enrichment of War on Poverty information Integration of Housing subsidies data	Integration of learner (LURITS) data Contribute to research and M&E activities through providing access to relevant data Raise awareness of NISIS externally	Support provincial/ external poverty alleviation initiatives through information sharing and verification
Develop and implement Knowledge Management tools. Develop and implement knowledge management portal	Conduct awareness sessions on records management. Train staff on the use of File Plan	Implement File Plan. Conduct records management appraisal	Develop records management retention schedule. Identify records for disposal	Implement phase 1 of Electronic Content Management system

Annual target 2011/12 **Quarterly targets**

Annual target 2011/12	1.	2.	3.	4.
Develop and implement Data Warehouse and Business Intelligence system	Develop and implement data management business processes. Establish the Data Warehouse and Business Intelligence infrastructure	Engage business on reporting requirements. Implement the Data Warehouse and Business Intelligence tools	Source data from different databases and load into the Data Warehouse. Draw reports for business	Source data from different databases and load into the Data Warehouse. Draw reports for business
Collect and update data	Testing and roll-out of GIS Train staff on the use of GIS Collect and load data on the GIS	Develop GIS procedure guidelines Collect and load data on the GIS	Collect and load data on the GIS	Collect and load data on the GIS
Develop IT service standard Develop service desk processes Identify (or develop) service desk tool	IT service standard scoping	Develop service standard document (helpdesk standard and process)	Implement helpdesk standard and process	Provide efficient IT services to DSD officials
Conduct IT asset audit Draft maintenance business case	Draft terms of reference	Appoint service provider	Draft maintenance contracts for repair of IT assets	Monitor the implementation of maintenance contracts
Integrate CPR with SDIMS and Justice cluster Departments through the IJS hub	Access to progress on children's' cases from other government departments within the justice cluster	Social Development Information System (SDIMS) in place and used by 8 Provincial DSD offices	CPR integration with SDIMS.	Integrate Supatsela with SDIMS. Support and maintenance and enhancement of the system in line with new requirements

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Effective and sound financial management by providing fully compliant financial management services

Medium-term targets

Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Appropriate internal control systems exist	Internal control environment improved	Internal control mechanisms, processes and procedures exist	Review, update and facilitate the implementation of internal control mechanisms, process and procedures	Assess the effectiveness of the internal control system	Facilitate the improvement of the internal control environment by 20% based on the findings in the 2012/13 financial year
Comply with financial reporting requirements and timeframes	Complied with prescribed reporting requirements and timeframes	Compliance level of 95%	Compile and submit Annual and Interim Financial Statements to the relevant authority within the prescribed timeframes	Compile and submit Annual and Interim Financial Statements to the relevant authority within the prescribed timeframes	Compile and submit Annual and Interim Financial Statements to the relevant authority within the prescribed timeframes
			Compile and submit the prescribed management information on Compliance, Internal Controls and the State of Expenditure to the relevant authorities within set timeframes	Compile and submit the prescribed management information on Compliance, Internal Controls and the State of Expenditure to the relevant authorities within set timeframes	Compile and submit the prescribed management information on Compliance, Internal Controls and the State of Expenditure to the relevant authorities within set timeframes
Improve Supply Chain management performance and compliance	Revised SCM policy, strategies, processes and procedures implemented that are aligned to legislative requirements.	SCM policy, strategies and procedures exist	Compile and submit Annual and Interim Financial Statements to the relevant authority within the prescribed timeframes Compile and submit the prescribed management information on Compliance, Internal Controls and the State of Expenditure to the relevant authorities within set timeframes	Compile and submit Annual and Interim Financial Statements to the relevant authority within the prescribed timeframes Compile and submit the prescribed management information on Compliance, Internal Controls and the State of Expenditure to the relevant authorities within set timeframes	Compile and submit Annual and Interim Financial Statements to the relevant authority within the prescribed timeframes Compile and submit the prescribed management information on Compliance, Internal Controls and the State of Expenditure to the relevant authorities within set timeframes
Improve Supply Chain management performance and compliance	Revised SCM policy, strategies, processes and procedures implemented that are aligned to legislative requirements.	SCM policy, strategies and procedures exist	Review, align and implement a comprehensive SCM policy, supported by appropriate processes and procedures in line with changes to the Regulations	Monitor compliance. Align policy, processes and procedures with new legislative changes as may be required.	Assess the effectiveness and impact of the SCM policy, processes and procedures implemented in 2011/12 in line with legislative requirements as amended from time to time

Finance

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
			Develop and implement a strategy to support and empower SMME's and Co-Ops to facilitate procurement from local and rural suppliers Develop and obtain approval for inventory management policy, procedures and processes in accordance with regulations	Monitor progress with procurement from local and rural suppliers in line with the departmental goals Implemented inventory management, policy, procedures and processes	Assess the effectiveness and impact of the strategy implemented in 2011/12 in line with government targets Assess and review the inventory management, policy, procedures and processes
Account appropriately for all departmental assets	100% of Assets accounted for	Discrepancies exist	Review, amend and implement a comprehensive Asset Management policy, process, and procedures in line with regulations and prescripts	Monitor compliance Align policy, processes and procedures with new legislative changes as may be required	Assess the effectiveness and impact of the Asset Management policy, processes and procedures implemented in 2011/12 in line with legislative requirements as amended
Improve budget planning and compliance by the department	100% compliance to budget prescripts and guidelines	Currently 90% of the budget frameworks and corresponding timelines complied with	Financing Strategy for the Department approved	Implement Financing Strategy for the Department	Assess the effectiveness of the Financing Strategy for the Department
Improve cash flow management and expenditure monitoring by the Department	Cash flow and expenditure trends within 5% deviation of projections	Monthly analysis, monitoring and reporting on deviations in cash flow and expenditure trends are done Limited management information is available in support of deviations in cash flow and expenditure trends	Achieve spending rates of 95% to 100% of budget allocations per Programme; Sub-Programme and Economic Classification	Achieve spending rates of 95% to 100% of budget allocations per Programme; Sub-Programme and Economic Classification	Achieve spending rates of 95% to 100% of budget allocations per Programme; Sub-Programme and Economic Classification
Improve compliance to financial legislative requirements, prescripts, policies and delegations	Improved compliance to financial legislative requirements, prescripts, policies and delegations	Compliance to policies and procedures low Ad-hoc guidance and advice provided on a need to know basis	Reduce audit findings by 50% from the 2010/11 financial year Achieve un-qualified audit opinion with matters of emphasis	Reduce audit findings by 80% from the 2011/12 financial year Achieve un-qualified audit opinion	Reduce audit findings by 95% from the 2012/13 financial year Achieve a clean audit opinion

Government Outcome

An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

DSD Specific Outcome

Effective and sound financial management through the achievement of optimal client satisfaction

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Ensure greater responsiveness by financial management services (Batho Pele)	Service delivery norms and standards developed and approved	High level draft norms and standards for financial management services are available	Finalise and implement the Service Standards for all financial management services	40% of Service Standards for financial management approved in 2011/12 met	60% of Service Standards for financial management services approved in 2011/12 met

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Effective and sound financial management through the strengthening of DSD's capability to fulfil its mandate

	Medium-term targets
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Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Costing of the financial implications of legislation, policies, programmes and services	All identified legislations, policies, programmes and services costed	Costing Policy and Procedure Manual has been developed Costing of staff and operational costs has been undertaken for some areas in the Department Database of all costing exercises undertaken available Costing mainly focussed on Social Assistance grants	Develop and finalise a cost management strategy for the Department	Facilitate the implementation of a cost management strategy for the Department	Monitor progress with the implementation of the cost management strategy for the Department
Costing models developed and utilised	Forecasting model for social assistance grants exist Activity Based Costing (ABC) model has been piloted.	Facilitate the implementation of Activity Based Costing (ABC) for identified functions of the Department	Roll-out of ABC to all Units in the Department	Monitor the implementation of ABC by all Units and provide ongoing support	

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Effective and sound financial management through the continuous improvement of performance and reporting

	Medium-term targets
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Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Improve financial compliance by public entities and other funded organisations	Improved financial compliance by public entities and other funded organisations	Financial management and reporting by Public Entities and other funded organizations is not adequately structured	Develop and implement an annual financial monitoring plan (inclusive of compliance reviews) for all public entities and funded institutions Analyse the quarterly financial performance of public entities and funded organisations and report on the outcome to the relevant authorities	Maintain the annual financial monitoring plan (inclusive of compliance reviews) Report on the improvement of financial performance and compliance to financial reporting requirements	Assess the effectiveness of the monitoring plan and compliance reviews and make recommendations on the review and amendment thereof
Achieve Financial Management Maturity Model Rating of 5 i.e. management level	Optimal financial management and resource utilisation	Current rating for Financial Management Maturity Model focuses on compliance and control i.e. level 3	Maintain the rating of level 3 for the Financial Management Capability Maturity assessment Implement the financial management strategy of the Department	Achieve a rating of level 4 in the Financial Management Capability Maturity assessment Monitor the implementation of the financial management strategy	Achieve a rating of level 5 in the Financial Management Capability Maturity assessment Assess the effectiveness of the financial management strategy and make recommendations for improvement
Maintain appropriate financial management policies, strategies, delegations, processes and procedures in line with the legislative requirements and prescripts	Appropriate financial management policies, strategies, delegations, processes and procedures in line with the legislative requirements and prescripts approved and implemented	Policies and strategies are not developed of all financial management areas Not all financial management processes and procedures are documented Existing Policies, delegations, processes and procedures to be reviewed in line with legislative and environmental changes	Develop new and implement revised financial management policies, and delegations Document all financial management processes and strengthen controls Review, improve and maintain a comprehensive set of financial administrative guidelines	Monitor the implementation and compliance to the financial management policies, delegations, processes and procedures	Assess the effectiveness of the financial management policies, delegations, processes and procedures

Annual target 2011/12
Quarterly targets

Annual target 2011/12	1.	2.	3.	4.
Review, update and facilitate the implementation of internal control mechanisms, process and procedures	Review existing internal control systems, procedures and process and make recommendations on the gaps identified	Facilitate the development and approval for the implementation of the required internal control mechanisms, processes and procedures	Facilitate the implementation of the revised internal control mechanisms, processes and procedures	Monitor the implementation and progress made with the revised internal control mechanisms, processes and procedures
Compile and submit Annual and Interim Financial Statements to the relevant Authorities within the prescribed timeframes	Annual Financial Statements (AFS) for the 2010/11 financial year in line with the AFS template and prescripts compiled and submitted to the relevant authorities by 31 May 2011	Interim Financial Statements (IFS) for the 2011/12 financial year up to the end of June 2011 compiled in line with the prescripts and submitted to relevant authorities within the required timeframe	Submit the Interim Financial Statements (IFS) for the 2011/12 financial year up to the end of September 2011 compiled in line with the prescripts and submitted to relevant authorities within the required timeframe	Submit the Interim Financial Statements (IFS) for the 2011/12 financial year up to the end of December 2011 compiled in line with the prescripts and submitted to relevant authorities within the required timeframe
Compile and submit the prescribed management information on Compliance, Internal Controls and the State of Expenditure to the relevant authorities within the set timeframe	Monthly financial management compliance certificate, In-Year Management Report on the state of expenditure and the Report on the progress with the identified Internal Controls compiled and submitted to the relevant authorities	Monthly financial management compliance certificate, In-Year Management Report on the state of expenditure and the Report on the progress with the identified Internal Controls compiled and submitted to the relevant authorities	Monthly financial management compliance certificate, In-Year Management Report on the state of expenditure and the Report on the progress with the identified Internal Controls compiled and submitted to the relevant authorities	Monthly financial management compliance certificate, In-Year Management Report on the state of expenditure and the Report on the progress with the identified Internal Controls compiled and submitted to the relevant authorities
Review, align and implement a comprehensive SCM policy, supported by appropriate processes and procedures in line with changes to the Regulations	Finalise and obtain approval for the revised Supply Chain Management policy, strategies, and procedures which are aligned to the revised regulations and prescripts	Facilitate the implementation of the revised Supply Chain Management policy, processes and Procedures	Implement the revised Supply Chain Management policy, strategies, processes and procedures Implement the revised PPPFA Regulations	Implement the revised Supply Chain Management policy, strategies, processes and procedures Implement the revised BBBEE Framework in the Department
Develop and implement a strategy to support and empower SMME's and Co-Ops to facilitate local and rural procurement	Develop and obtain approval for the strategy to support local procurement and to empower SMME's Follow-up on outstanding invoices longer than 30 days	Develop and obtain approval for holistic strategies to support local procurement and SMME's Follow-up on outstanding orders longer than 60 days and outstanding invoices	Develop a system to monitor local procurement by the end of July 2011 Effect payment to 80% suppliers within the 30- day period	Implement a system to monitor local procurement Effect payment to 100% suppliers within the 30- day period
Review, amend and implement a comprehensive Asset Management policy, process and procedures in line with regulations and prescripts	Review, amend and obtain approval for the implementation of the amended Asset Management policy, processes and procedures	Facilitate the implementation of the revised Asset Management policy, processes and procedures	Monitor the implementation and compliance to the Asset Management policy, processes and procedures	Monitor the implementation and compliance to the Asset Management policy, processes and procedures and identify possible areas for amendment
Financing Strategy for the Department approved	Finalise and obtain approval for the Financing Strategy	Facilitate the implementation of the Financing Strategy throughout the Department	Continue to facilitate the implementation of the Financing Strategy throughout the Department	Monitor the implementation of the Financing Strategy and identify areas for improvement
Achieved spending rates of 95% to 100% of budget allocations per Programme; Sub-Programme and Economic Classification	Monitoring of monthly spending trends, presentation of the outcome to the relevant Departmental fora and authorities with recommendations on the proposed actions	Monitoring of monthly spending trends, presentation of the outcome to the relevant Departmental Fora and authorities with recommendations on the proposed actions	Monitoring of monthly spending trends, presentation of the outcome to the relevant Departmental Fora and authorities with recommendations on the proposed actions	Monitoring of monthly spending trends, presentation of the outcome to the relevant Departmental Fora and authorities with recommendations on the proposed actions
Reduce audit findings by 50% from the 2010/11 financial year	Compile a database of all audit findings and identify the root causes for the audit outcome of the 2010/11 financial year	Implement measures to address the root causes for the identified audit findings	Monitor and confirm the implementation of the appropriate measures to prevent similar audit findings	Monitor and confirm the implementation of the appropriate measures to prevent similar audit findings
Achieve un-qualified audit opinion with matters of emphasis	Conduct information sessions for all Senior Managers in the Department on the importance of audit processes	Identify possible areas of improvement towards achieving effective internal control environment	Facilitate the implementation of the required internal control mechanisms	Monitor implementation and coordinate audit requests and responses within the required timeframes

Annual target 2011/12
Quarterly targets

Annual target 2011/12	1.	2.	3.	4.
Finalise and implement the Service Standards for all financial management services	Finalise and obtain approval for the service standards of all financial management services	Implement the agreed service standards for all financial management services	Implement the agreed service standards for all financial management services	Conduct an internal client satisfaction survey, analyse the outcome and facilitate the review of the existing service standards for financial management services
Finalise and implement the Financial Management Capacity Building Framework in collaboration with all role-players	Obtain approval for the Capacity Building Framework and develop a detailed implementation plan	Develop and implement a comprehensive Capacity Building Programme for Financial Management	Implement a comprehensive Capacity Building Programme for Financial Management	Assess the effectiveness of the Capacity Building Programme for Financial Management
Conduct training on financial management policies procedures and processes conducted to reach 30% of all departmental Staff		Conduct training sessions in terms of the existing Financial Management Policies, processes and procedures to reach 70 departmental officials	Conduct training sessions in terms of the existing Financial Management Policies, processes and procedures to reach 70 additional departmental officials	Conduct training sessions in terms of the existing Financial Management Policies, processes and procedures to reach 70 additional departmental officials
Develop and finalise a cost management strategy for the Department	Finalise the draft of a cost management strategy	Consult the cost management strategy with all role-players	Finalise the Cost Management Strategy for the Department	Obtain approval for the implementation of the Cost Management Strategy for the Department
Facilitate the implementation of Activity Based Costing (ABC) for identified functions of the Department	Consult with stakeholders on Activity Based Management and the outcome of the pilots	Implementation of ABC model in one identified cost center	Implementation of ABC model in one additionally identified cost center	Implementation of ABC model in one additionally identified cost center
Develop and implement an annual financial monitoring plan (inclusive of compliance reviews) for all public entities and funded Institutions	Perform financial monitoring and compliance reviews for the 4th quarter of the previous financial year	Perform financial monitoring and compliance reviews for the 1st quarter of the current financial year	Perform financial monitoring and compliance reviews for the 2nd quarter of the current financial year	Perform financial monitoring and compliance reviews for the 3rd quarter of the current financial year
Analyse the quarterly financial performance of public entities and funded organisations and report on the outcome to the relevant authorities	Compile monthly monitoring reports and quarterly evaluation reports on spending trends for SASSA, NDA and other funded Organisations	Compile monthly monitoring reports and quarterly evaluation reports on spending trends for SASSA, NDA and other funded Organisations	Compile monthly monitoring reports and quarterly evaluation reports on spending trends for SASSA, NDA and other funded Organisations	Compile monthly monitoring reports and quarterly evaluation reports on spending trends for SASSA, NDA and other funded Organisations
Maintain the rating of level 3 for the Financial Management Capability Maturity assessment	Monitor progress and confirm the implementation of the actions to mitigate the identified gaps as part of the Financial Management Capability Maturity assessment for 2010	Conduct a Financial Management Capability Maturity assessment for 2011	Compile a detailed action plan on the identified gaps as part of the Financial Management Capability Maturity assessment for 2011	Monitor progress and confirm the implementation of the actions to mitigate the identified gaps as part of the Financial Management Capability Maturity assessment for 2011
Implement the financial management strategy of the Department	Finalise and obtain approval for the Financial Management Strategy	Facilitate the implementation of the Financial Management Strategy throughout the Department	Continue to facilitate the implementation of the Financial Management Strategy throughout the Department	Monitor the implementation of the Financial Management Strategy and identify areas for improvement
Develop new and implement revised financial management policies, and delegations	Identify financial management policy and gaps. Obtain approval for the implementation of the revised financial management policies and delegations	Develop and obtain approval for the implementation of the new identified financial management policies Facilitate the implementation of the revised financial management policies and delegations	Facilitate the implementation of the new and revised financial management policies and delegations and monitor compliance	Monitor compliance with the financial management policies and delegations

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Document all financial management processes.	Review existing documented financial management processes and finalise the documentation of the outstanding areas	Obtain approval for the implementation for the documented processes and make recommendations	Consolidate and develop a departmental booklet on all financial management processes	Conduct awareness sessions on the documented financial management processes
Review, improve and maintain a comprehensive set of financial administrative guidelines	Identify financial administration guideline gaps. Obtain approval for the implementation of the revised financial administrative guidelines	Develop and obtain approval for the implementation of the new identified financial administrative guidelines Facilitate the implementation of the revised financial administrative guidelines	Facilitate the implementation of the new and revised financial administrative guidelines	Facilitate the implementation of the new and revised financial administrative guidelines

Internal Audit

Government Outcome	Create a better South Africa, a better Africa and a better world
DSD Specific Outcome	Improved Risk Management, control and governance processes through evaluation and recommending areas of improvement in processes

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Effective Risk management, internal control and governance systems	Number of programmes implementing risk management measures	Internal Audit and Audit Committee Charter Internal Audit Methodology	Conduct internal audit reviews within the department	Conduct internal audit reviews within the department	Conduct internal audit reviews within the department
Risk-based plans that are consistent with the Internal Audit Charter and Strategic objectives of the Department developed	Number of programmes audited	DSD Risk Management Report	Revised Three-Year Rolling Plan Internal Audit Coverage Plan	Internal Audit Coverage Plan	Internal Audit Coverage Plan
An internal and quality assurance programme developed and maintained	Number of programmes utilising quality assurance and improvement framework	Internal Audit Charter	Quality assurance and improvement framework	Internal Audit quality assessment.	Internal Audit quality assessment

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Conduct training on financial management policies procedures and processes conducted to reach 30% of all departmental Staff		Conduct training sessions in terms of the existing Financial Management Policies, processes and procedures to reach 70 departmental officials	Conduct training sessions in terms of the existing Financial Management Policies, processes and procedures to reach 70 additional departmental officials	Conduct training sessions in terms of the existing Financial Management Policies, processes and procedures to reach 70 additional departmental officials
Revised Three-Year Rolling Plan	Development and securing approval of the three-year rolling plan	Conduct 4 Internal Audit reviews	Implementation of the three year rolling plan	Implementation of the three year rolling plan\
Completed quality assurance and improvement framework			Development of the quality assurance and improvement framework	Implementation of the quality assurance and improvement framework
Internal Audit Coverage Plan developed	Development and securing approval of the Internal Audit coverage plan	Implementation of the internal audit coverage plan	Implementation of the internal audit coverage plan	Implementation of the internal audit coverage plan

Office Accommodation

Government Outcome	An efficient, effective and development-oriented public service
DSD Specific Outcome	A shared office park (complex) for DSD, SASSA and NDA

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
A comprehensive feasibility study presented to National Treasury for funding	<ul style="list-style-type: none"> Approved plans for the office park by the municipality Procurement of the service provider for construction Procurement plan 	Terms of reference for the feasibility study	Feasibility study completed by August 2011 Plan approved in conjunction with Department of Public Works Department of Public Works to appoint a service provider for construction	Commencement of construction of new Head Office	50% of construction completed

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Comprehensive Feasibility study presented to National Treasury	Tender process by DPW for consultants to perform the feasibility study The needs analysis The solution options analysis Procurement plan	Comprehensive Feasibility study presented to National Treasury		

4.3. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table: Administration

Sub-programme	Adjusted						
	Audited outcome			Appropriation	Medium-term expenditure estimate		
R thousand	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Ministry ¹	21 882	26 140	31 680	22 295	19 240	19 459	20 542
Department Management	37 575	50 465	48 830	50 570	58 192	61 825	65 282
Corporate Management	57 615	73 029	70 842	91 465	79 240	82 434	87 037
Finance	40 532	40 923	46 927	43 419	46 232	47 399	50 050
Internal Audit	2 977	3 266	3 001	5 325	4 164	4 395	4 638
Office Accommodation	8 885	9 608	16 462	23 317	26 956	29 827	28 302
Total	169 466	203 431	217 742	236 391	234 024	245 339	255 851
Change to 2010 Budget estimate				17 380	2 449	3 433	640

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown. Before this, only salary and car allowance are included
 Administrative and other sub-programme expenditure may in addition include payments for capital assets as well as transfers and subsidies

Sub-programme	Adjusted						
	Audited outcome			Appropriation	Medium-term expenditure estimate		
R thousand	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Economic classification	164 351	199 492	213 767	231 251	229 482	240 410	250 571
Current payments							
Compensation of employees	68 601	83 305	95 765	108 255	118 268	125 037	131 735
Goods and services	95 750	116 187	117 908	122 996	111 214	115 373	118 836
of which: Administrative fees	1 618	622	895	848	891	936	984
Advertising	1 415	3 151	1 119	937	984	1 032	1 084
Assets less than the capitalisation threshold	1 654	1 875	339	710	745	782	821
Audit cost: External	12 431	9 941	11 603	10 127	10 883	10 892	12 160
Bursaries: Employees	486	461	678	1 311	1 377	1 446	1 519
Catering: Departmental activities	702	879	1 069	735	733	770	808
Communication	4 932	7 921	9 933	3 637	3 437	3 292	3 154
Computer services	7 672	12 898	8 884	26 751	10 554	10 691	11 857
Consultants and professional services: Business and advisory services	25 355	25 084	24 643	11 888	14 375	15 960	17 983
Consultants and professional services: Infrastructure and planning	-	-	-	-	2 000	3 000	-
Consultants and professional services: Legal costs	-	-	-	182	191	201	211
Contractors	1 841	2 073	2 532	4 766	4 927	5 099	5 284
Agency and support / outsourced services	-	380	1 326	2 149	2 256	2 369	2 488
Entertainment	177	286	74	218	228	239	251
Fleet services (including government motor transport)	82	7	-	-	-	-	-
Inventory: Fuel, oil and gas	-	8	70	-	-	-	-
Inventory: Materials and supplies	-	3	10	-	-	-	-
Inventory: Other consumables	59	186	242	-	-	-	-
Inventory: Stationery and printing	3 393	4 155	4 274	5 878	6 004	6 144	6 299
Lease payments	9 602	10 796	17 305	23 628	26 859	28 826	30 401
Property payments	-	-	1 765	2 278	817	858	901
Transport provided: Departmental activity	950	-	-	-	-	-	-
Travel and subsistence	17 970	24 108	25 064	20 888	17 581	16 149	15 606
Training and development	1 360	3 058	2 055	2 802	2 943	3 090	3 244
Operating expenditure	1 059	4 004	1 215	957	1 006	1 057	1 109
Venues and facilities	2 992	4 291	2 813	2 306	2 423	2 540	2 672
Interest and rent on land	-	-	94	-	-	-	-
Transfers and subsidies	-	-	1 433	-	-	-	-
Households	-	-	1 433	-	-	-	-
Payments for capital assets	4 909	3 939	2 542	5 140	4 542	4 929	5 280
Machinery and equipment	4 909	3 939	2 542	4 688	4 077	4 349	4 585
Software and other intangible assets	-	-	-	452	465	580	695
Payments for financial assets	206	-	-	-	-	-	-
Total	169 466	203 431	217 742	236 391	234 024	245 339	255 851
Details of transfers and subsidies							
Households							
Households social benefits							
Current	-	-	1 433	-	-	-	-
Employee social benefits	-	-	1 433	-	-	-	-



5. Programme 2: Social Assistance

5.1. Programme purpose

Social Assistance Transfers provides for the payment of social assistance grants to the following beneficiaries that qualify for social assistance in terms of the Social Security Act, 2004 (Act 13 of 2004)

5.2. Programme description

The programme consists of the following sub-programmes:

- **Old Age** grants provide income support to the elderly people above the age of sixty years earning an annual income below R31 536.00 (single) and R63 072.00 (married).
- **War Veterans** provides a grant for the men and women who fought in World War II as well as the Korean War.
- **Disability** provides a grant for people living with a permanent disability or temporary disability earning an annual income below R31 536.00 (single) and R63 072.00 (married).
- **Foster Care** provides a grant for children placed in foster care through a court order in terms of the Children's Act, 2005 (Act 38 of 2005) as amended.
- **Care Dependency** provides a grant to caregivers earning an annual income below R129 600.00 (single) and R259 200.00 (married) in support of the care for a child who is mentally or physically disabled.
- **Child Support** provides a grant to parents and caregivers of children under 18 born after 1 December 1993 and earning an annual income below R30 000.
- **Grant-in Aid** is an additional grant to the recipients of the Older Persons grant, Disability grant and War Veterans grand who due to their physical or mental condition require regular attendance from another person. These grants are estimated to cost R1.8 million in 2011/12.
- **Social Relief of Distress** provides temporary income support or food parcels to those facing undue hardship. This assistance is estimated to cost R160 million in 2011/12.

Table on transfers

5.3. Reconciling performance targets with the Budget and MTEF

Table: Social Assistance

Sub-programme	Adjusted	Audited outcome						Appropriation	Medium-term expenditure estimate	
		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013		2013/2014	
R thousand										
Old Age		22 803 047	25 933 971	29 826 420	33 970 110	36 573 583	39 913 087	42 975 801		
War Veterans		21 845	19 692	16 644	15 000	12 000	11 000	9 930		
Disability		15 281 403	16 473 425	16 566 681	17 408 503	17 813 220	19 438 735	20 626 097		
Foster Care		3 414 315	3 934 759	4 434 346	5 231 658	5 535 679	5 833 144	6 280 675		
Care Dependency		1 132 102	1 292 470	1 434 143	1 579 800	1 727 063	1 884 663	2 129 234		
Grant-in-Aid		87 000	90 000	146 295	160 000	174 989	190 000	205 000		
Social Relief		106 244	623 012	165 458	143 000	160 000	175 000	190 000		
Total		62 471 939	70 715 885	79 259 748	89 368 151	97 560 213	106 255 616	114 409 341		
Change to 2010 Budget estimate					–	(1 033 954)	(552 409)	1 726 875		

Economic classification

Transfers and subsidies	62 471 939	70 715 885	79 259 748	89 368 151	97 560 213	106 255 616	114 409 341
Households	62 471 939	70 715 885	79 259 748	89 368 151	97 560 213	106 255 616	114 409 341
Total	62 471 939	70 715 885	79 259 748	89 368 151	97 560 213	106 255 616	114 409 341

Sub-programme	Adjusted	Audited outcome						Appropriation	Medium-term expenditure estimate	
		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013		2013/2014	
R thousand										
Current		62471 939	70715 885	79259 748	89368 151	97560 213	106255 616	114409 341		
War Veterans		21 845	19 692	16 644	15 000	12 000	11 000	9 930		
Disability		15 281 403	16 473 425	16 566 681	17 408 503	17 813 220	19 438 735	20 626 097		
Foster Care		3 414 315	3 934 759	4 434 346	5 231 658	5 535 679	5 833 144	6 280 675		
Care Dependency		1 132 102	1 292 470	1 434 143	1 579 800	1 727 063	1 884 663	2 129 234		
Child Support		19 625 983	22 348 556	26 669 761	30 860 080	35 563 679	38 809 987	41 992 605		
Grant-in-Aid		87 000	90 000	146 295	160 000	174 989	190 000	205 000		
Social Relief		106 244	623 012	165 458	143 000	160 000	175 000	190 000		

6. Programme 3: Social Security Policy and Administration

6.1. Programme purpose

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

6.2. Programme description, outcomes, outputs & targets

- **Social Security Policy** Development provides for developing and reviewing social assistance policies and legislation; and for the developing policies and legislation for contributory income support to protect households against life cycle contingencies such as unemployment, ill health, retirement, disability or death of a breadwinner.
- **Social Grants Administration** provides for the transfer payment to the South African Social Security Agency for the operational costs of the agency.
- **Social Grants Fraud Investigations** provides for continued funding of the fraud investigations conducted by the Special Investigation Unit.
- **Appeals Adjudication** provides a fair and just adjudication service for social assistance appeals. Funding is for the establishment costs for the center, operational funding based on the projected number of appeals lodged per year and eliminating the current backlogs.
- **Inspectorate for Social Security (ISS)** provide for the rendering of an effective, transparent, accountable and coherent governance and main tenance of the integrity of the social assistance framework and systems.

Social Security Policy Development

Government Outcome	Decent employment through inclusive growth
DSD Specific Outcome	Increased social insurance coverage through a mandatory contribution for pension, death and disability benefits

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Legislation for mandatory retirement, death and disability benefits	Approved legislation	No legislative framework in place	Draft legislation and consultation	Legislation approved and institutional reform initiated	NSSF established as agency to implement the legislation

Government Outcome	An efficient, effective and development oriented public service
DSD Specific Outcome	Social security policy coherence through a single department

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Department is established and delivery is integrated	Merged Social Security policy development and integrated delivery	No legislative framework in place	Draft legislation and consultation	Legislation approved and institutional reform initiated	NSSF established as agency to implement the legislation
Coherent social security policy framework and integrated delivery agencies	Extent to which social insurance policies and benefits are mainstreamed through a single department	Social security policy development located in 5 departments with +7 delivery agencies			

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Draft Legislation for mandatory retirement, death and disability benefits and consultations	Cabinet approval of Consolidated Government Document	Extensive stakeholder Engagement	Draft Bill developed, and consultations continue	Revised draft bill presented to Inter-Ministerial Committee for approval

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Initiate ring-fencing and effect Proclamation	Consultation	Increase policy development capacity	Set up infrastructure, finalise ring-fence plan	Proclamation is effected for new department

Social grants Administration

DSD Specific Outcome		Extension of social assistance coverage to include poor and vulnerable South Africans			
		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Social grants threshold increased	Number of poor people benefiting from a new threshold	Means test thresholds CSG: R30,000/annum OAG: R33,000/annum Disability: R35,000/annum	OAG: R44000 per annum	OAG: R54000 per annum Children R45000 per annum Disability R44000/annum	OAG: R62000 per annum Children R54000 per annum Disability R54000
Annual target 2011/12		Quarterly targets			
Annual target 2011/12		1.	2.	3.	4.
OAG: R44000 per annum		Define scope of means test review for old aged, child support and disability benefits	Consider options based on Modelling	Seek Treasury approval for final proposals for the phased raising of means test	Prepare Regulations for implementation

Appeals Adjudication

Government Outcome		An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship			
DSD Specific Outcome		Effective, efficient and accessible social assistance appeals service			
		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Adjudication of Social Assistance Appeals to promote fair, just and equitable administrative action	Adjudicate lodged appeals within a period of 90 days of receipt thereof	SASSA rejections and reconsiderations (3 800 appeals were finalised within a period of 90 days)	Adjudicate approximately 15 000 appeals within a 90 day period of receipt	Adjudicate 15 000 appeals within 90 days of receipt.	Adjudicate 18 000 within 90 days of receipt
Finalized backlog appeals	Number of appeals on the backlog finalised	40 000 backlog appeals finalised by 31 March 2011	Finalise approximately 20 000 backlog appeals by September 2011		
Overarching Policy Framework for a Comprehensive Social Security Adjudication System	Number of provinces implementing Comprehensive Social Security Policy Framework	Strategic Plan approved by MINMEC in June 2010 and Standing Operating Procedure manual in line with current regulations	Revised Strategic Plan and amended Standing Operating Procedure Manual and Guidelines in line with the amended Act and Regulations	Revised Institutional Framework and Standing Operating Procedures and Guidelines in line with Policy Framework	Review the Legislative Framework in line with Policy Framework for Comprehensive Social Security Adjudication System
Regulations promulgated and implemented giving effect to section 18 of Social Assistance Act	Number of Provinces implementing regulations on social assistance	Regulations published in Government Gazette for comments	Regulations promulgated and implemented giving effect to Social Assistance Act	Develop norms and standards in compliance with Regulations	Review norms and standards
An Integrated Appeals Business Information System developed	Number of Provinces implementing an integrated Appeals Business Information System	Interim data capturing solution	Implement Appeals MIS solution to interface with SOCPEN/SASSA MIS nationally and provincially	Review and enhance provincial appeals business and information systems	Produce data integrity report
Annual target 2011/12		Quarterly targets			
Annual target 2011/12		1.	2.	3.	4.
Adjudicate approximately 15000 appeals within a period of 90 days of receipt thereof		Adjudicate estimated 3 750 appeals	Adjudicate estimated 3 750 appeals	Adjudicate estimated 3 750 appeals	Adjudicate estimated 3 750 appeals
Finalise approximately 20 000 outstanding backlog appeals by September 2011		10 000	10 000		
Revised Strategic Plan and amended Standing Operating Procedure Manual and Guidelines in line with the amended Act and Regulations		Revision of Strategic Plan and amendments of Standing Operating procedures	Implement Standing Operating Procedures and Guidelines	Develop norms and standards to ensure compliance with SOP and legislative framework	Monitor and evaluate Standing Operating Procedures, Guidelines and Norms and revise where appropriate
Regulations promulgated and implemented giving effect to Social Assistance Act		Inputs from the public comments considered	Final draft submitted for consideration by Portfolio Committee -	Final regulations published in the government gazette and implemented	

Annual target 2011/12		Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.	
Adjudicate approximately 15000 appeals within a period of 90 days of receipt thereof	Adjudicate estimated 3750 appeals	Adjudicate estimated 3750 appeals	Adjudicate estimated 3750 appeals	Adjudicate estimated 3750 appeals	
Finalise approximately 20 000 outstanding backlog appeals by September 2011	10 000	10 000			
Revised Strategic Plan and amended Standing Operating Procedure Manual and Guidelines in line with the amended Act and Regulations	Revision of Strategic Plan and amendments of Standing Operating procedures	Implement Standing Operating Procedures and Guidelines	Develop norms and standards to ensure compliance with SOP and legislative framework	Monitor and evaluate Standing Operating Procedures, Guidelines and Norms and revise where appropriate	
Regulations promulgated and implemented giving effect to Social Assistance Act	Inputs from the public comments considered	Final draft submitted for consideration by Portfolio Committee -	Final regulations published in the government gazette and implemented		
An Integrated Appeals Business Information System developed	Implement interim data capturing solution	Explore the expansion of data capturing to data archiving	Implement data warehouse solution to ensure intra-operability	Explore development of an integrated Appeals Business Information System	

Inspectorate for social security

Government Outcome	An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship
DSD Specific Outcome	Policy and legislation framework to maintain the integrity of the social security system

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
An institutional systems and integrity audit report	Resourced and functional PMU Integrity Assessment/Audit report	Proposal on the PMU structure and key projects	Conduct a national institutional systems integrity assessment /audit, in order to inform the ISS Business Case and the Leakage/ Fraud Reduction Strategy or Plan	PMU facilitates the report approval. Facilitates commencement to implement the report recommendations	Impact Assessment and Monitoring the implementation process
Comparative study and benchmarking in relation to similar institutions conducted	Report on enterprise business and governance model	Nil	Validate the mandate, role, functions, institutional model and public listing of the ISS	Approval of the Business Model and finalisation of listing in the PSA,2007	Implement the Business and Governance Model
An Inspectorate Business Case Report and funding proposals developed	National scoping and cost benefit analysis project	Nil	Conduct a national inspection/ trends analysis in order to establish early leakage detection and buffer mechanisms	Approved business case outlining leakage and fraud reduction strategy Approved Funding Allocation	Adequate resource commitment over the MTEF period
Commissioned Legislation Review Project	Policy and Legislative amendments for the Inspectorate	Nil	Conduct a comprehensive policy and legislation review regarding aspects of social security, law enforcement and the constitution	Introduce the legislative amendment to Parliament	Policy and Enacted Legislation governing the Inspectorate
ICT systems Analysis and Design Project	A report on the ICT architecture and Systems Interface	Nil	Research and develop highly advanced enterprise and ICT Business Architecture with appropriate systems interfaces and platforms to execute the ISS mandate	Consolidation of the ICT architecture and calibration of the customised system	Establish infrastructure & ICT system

Government Outcome	An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship
DSD Specific Outcome	Improved integrity of social security system through a functional Inspectorate

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Legislation approved by Parliament	Enacted Legislation governing the ISS	Nil	Legislation review Project finalized.	Legislation amendment approved by Parliament	Effect/Operationalise the Inspectorate legislation
Resources, functional structure, operational strategy and systems	Approved organisational structure and funding	Nil	Feasibility Study (The organisational model and resource project concluded)	Approval /Concurrence on the structure and functions	Implementation of the approved and resourced structure
Service Operations and delivery model	Infrastructure and Capital ISS capital outlay Staff Recruitment and tools of trade	Nil	Service delivery and operations plan project	Inspectorate service deliver / operations plan approved	Implementation of the delivery model

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Developed advanced ICT framework and platforms for data matching ort	Calibrated ICT systems and administration supp	Nil	ICT analysis and design project	Customized business and administration systems	Implementation of business systems
A dedicated functional capability for audit, investigation and inspection	Specialized Audit/Investigation function	Nil	A beneficiary inspection / Early Fraud detection and deterrent Project	Leakage and Fraud early detection strategy and plan	Implement the Leakage and Fraud early detection strategy and mechanism
A coherent monitoring, evaluation and reporting model and systems	Specialised information processing/analysis and reporting function	Nil	Feasibility study on the appropriate monitoring and impact assessment and reporting model	Approved M,E & R model	Implementation of the monitoring and reporting model

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Conduct a comprehensive policy and legislation review regarding aspects of social security, law enforcement and the constitution	Commission a comprehensive legislation review project, that would investigate the powers and mandate of the Inspectorate in relation to other law enforcement institutions	Appoint a service provider(s) to conduct legislation review legal and provide legal expert services	A draft report on the policy and legislation implications (mandate, powers and functions) of Inspectorate	Draft policy and legislation proposal
Conduct a national institutional systems integrity assessment /audit, in order to inform the ISS Business Case and the Leakage/Fraud Reduction Strategy or Plan	Commission a national audit/scoping of the current status of fraud and leakage prevalent in the social assistance system	Resource(contract/ procurement) and capacity building (management, analysts and specialist /expert services	Project execution / Commencement with the systems integrity audit and impact assessment (quantify fraud in relation the expenditure allocation)	A national systems integrity audit report
Conduct a national inspection/ trends analysis in order to establish early leakage detection and buffer mechanisms	Develop a project brief and profile the scope of work	Constitute a national research capacity and expertise	Conduct province specific research project on beneficiary /information validation and trends analysis	A national report on the scale and prevalence misconduct, misinformation with early fraud detection strategy
Research and develop highly advanced enterprise and ICT Business Architecture with appropriate systems interfaces and platforms to execute the ISS mandate	Develop a project brief to inform the assessment of the efficacy of the current social security ICT systems	Acquire appropriate service providers to conduct the social security ICT scoping/ assessment exercise	Conduct an extensive assessment of different ICT systems and platforms used by institutions with similar mandates similar	A comprehensive report on the ICT system profile and recommendation for an appropriate architecture

6.3. Reconciling performance targets with the Budget and MTEF

Table: Social Security Policy and Administration

Sub-programme	Adjusted						
	Audited outcome			Appropriation	Medium-term expenditure estimate		
R thousand	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Social Security Policy Development	35 982	38 875	29 482	58 349	40 960	43 349	45 754
Appeals Adjudication	1 141	23 197	47 772	72 703	51 375	43 454	45 931
Social Grants Administration	4 142 747	4 630 292	5 168 896	5 561 512	6 070 568	6 123 526	6 459 107
Social Grants Fraud Investigations	–	–	–	69 875	73 089	76 744	80 581
Programme Management	10 781	7 294	7 604	9 566	8 410	8 952	9 454
Total	4 190 651	4 699 658	5 253 754	5 772 005	6 244 402	6 296 025	6 640 827
Change to 2010 Budget estimate				3 659	43 924	46 302	47 369
Economic classification							
Current payments	31 798	56 794	81 758	131 524	97 104	92 609	98 248
Compensation of employees	9 970	19 290	25 329	33 236	30 793	32 381	34 116
Goods and services	21 828	37 504	56 429	98 288	66 311	60 228	64 132
of which: Administrative fees	165	733	1 735	1 004	1 054	1 106	1 162
Programme Management	10 781	7 294	7 604	9 566	8 410	8 952	9 454
Advertising	8 012	1 006	1 274	812	853	895	940
Assets less than the capitalisation threshold	213	529	36	81	86	91	96
Audit cost: External	51	–	–	–	–	–	–
Bursaries: Employees	–	74	–	–	–	–	–
Catering: Departmental activities	167	207	147	2 336	237	248	261
Computer services	–	3 181	11	8 061	4 031	4 233	4 445
Consultants and professional services: Business and advisory services	6 008	21 269	28 184	42 742	29 534	22 880	26 120
Consultants and professional services: Legal costs	507	–	4 977	1 880	1 974	2 073	2 177
Contractors	423	49	233	3 536	3 400	3 230	3 069
Agency and support / outsourced services	164	–	1 007	4 880	4 379	4 598	4 828
Entertainment	17	1	7	36	38	40	42
Inventory: Other consumables	–	33	9	22	23	24	25
Inventory: Stationery and printing	570	1 484	2 895	2 602	2 733	2 870	3 014
Lease payments	42	59	75	1 769	1 857	1 950	2 047
Property payments	–	–	81	630	662	695	730
Transport provided: Departmental activity	155	–	–	–	–	–	–
Travel and subsistence	2 481	6 677	10 804	15 808	11 079	10 769	10 486
Training and development	470	564	489	533	539	567	596
Operating expenditure	369	73	388	1 341	1 409	1 480	1 554
Venues and facilities	1 915	1 494	3 960	9 521	1 763	1 852	1 944
Transfers and subsidies	4 157 669	4 639 406	5 171 790	5 637 987	6 144 716	6 201 388	6 540 867
Departmental agencies and accounts	4 142 747	4 630 292	5 168 896	5 631 387	6 143 657	6 200 270	6 539 688
Foreign governments and international organisations	–	826	897	1 000	1 059	1 118	1 179
Non-profit institutions	–	–	500	–	–	–	–
Households	14 922	8 288	1 497	5 600	–	–	–
Payments for capital assets	1 079	1 406	206	2 494	2 582	2 028	1 712
Machinery and equipment	1 079	1 406	206	2 473	2 582	2 028	1 712
Software and other intangible assets	–	–	–	21	–	–	–
Payments for financial assets	105	2 052	–	–	–	–	–
Total	4 190 651	4 699 658	5 253 754	5 772 005	6 244 402	6 296 025	6 640 827
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	4 142 747	4 630 292	5 168 896	5 631 387	6 143 657	6 200 270	6 539 688
South African Social Security Agency	4 142 747	4 630 292	5 168 896	5 631 387	6 143 657	6 200 270	6 539 688

7. Programme 4: Welfare Services Policy Development and Implementation Support

7.1. Programme purpose

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

7.2. Programme description, outcomes, outputs & targets

- **Service Standards** ensures transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integration, quality driven professional and accountable service delivery.
- **Social Work Scholarships** provide full scholarships for students interested in studying social work.
- **Substance Abuse** develops, supports and monitors the implementation of policies, legislation and norms and standards for substance abuse.
- **Older Persons** develops, supports and monitors the implementation of policies, legislation and norms and standards social welfare services to older people.
- **People with Disabilities** develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to people with disabilities.
- **Children** develops, supports and monitors 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 to strengthen families.
- **Social Crime Prevention and Victim Empowerment** develops, supports and monitors the implementation of policies, legislation and programmes to protect empower and support child, youth, adult offenders and victims of crime and violence.
- **Youth** develops and facilitates the implementation of policies, legislation and programmes to protect vulnerable youth.
- **HIV and Aids** develops, supports and monitors the implementation of policies, programmes and guidelines to prevent and mitigate the impact of HIV and Aids in line with the 2007 to 2011 national strategic plan for HIV and Aids, sexually transmitted infections, tuberculosis and malaria

Service Standards

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	A skilled and capable workforce to support an inclusive growth path
	Improved sector performance and delivery of quality social welfare services

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Implementation of the recruitment and retention strategy for social workers	Number of scholarships awarded to social worker students	3908	30% increase in the scholarships awarded to social worker students	40% increase in the scholarships awarded to social work students	50% increase in the scholarships awarded to social work students
Policy on Social Service Professions and Occupations approved	Number of provinces implementing the supervision framework for social workers	Social Service Professions Act 110 of 1978 regulating social workers only	Consultative sessions on the Policy on Social Service Professions and Occupations	Approved Policy on Social Service Professions and Occupations	Draft Bill on Social Service Professions and Occupations
Implementation of supervision framework for social workers	Regulated social service professionals	0	9 Provinces implementing supervision framework for social workers	Monitoring the implementation of supervision framework for social workers	Monitoring the implementation of supervision framework for social workers
Policy on the Management and Promotion of Human Rights approved	Implementation of the Policy on the Management and Promotion of Human Rights	Draft policy	Finalise the policy framework on the Management and Promotion of Human Rights	Provide training and build capacity for the implementation of the framework in all 9 provinces	Develop draft complaints management systems and the guidelines for employers
NPO Financing Policy developed	Approved NPO Financing Policy	Policy on Financial Awards to Service Providers	Consultative sessions on the Policy on Financial Awards to Service Providers	Costing of the NPO Financing Policy	Implementation of the NPO Financing Policy
Approved framework on social welfare services	Framework for social welfare services implemented in all Provinces	Social Welfare Framework is not implemented in provinces	9 Provinces implementing Social Welfare Framework	Monitoring the implementation of supervision framework for social workers	Monitoring the implementation of supervision framework for social workers

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
9 Provinces implementing supervision framework for social workers	National consultation workshop	Consolidate inputs from the national workshop and present to the management structures for approval	Consultation workshop with the 9 provinces	Consultation workshop with the 9 provinces
9 Provinces implementing Social Welfare Framework	Implementation of the framework on the welfare services	Implementation of the framework on the welfare services	Implementation of the framework on the welfare services	Implementation of the framework on the welfare services
Consultative sessions on the Policy on Social Service Professions and Occupations	Internal Consultative sessions on the policy	Provincial consultative sessions on the policy	Sector consultations	National consultative sessions and refinement
Finalise the policy framework on the Management and Promotion of Human Rights	Presentation of the Framework to the management structures for approval	Editing of the Framework on the Management and Promotion of Human Rights	Costing and printing of the Framework	Implementation of the Framework on the Management and Promotion of Human Rights
Consultative sessions on the Policy on Financial Awards to Service Providers	Internal Consultative sessions on the NPO Financing policy	National consultative workshop on the policy with the NPO sector	Refinement of the NPO Financing Policy	Editing and printing of the policy

Older Persons

Government Outcome	All people in South Africa are and feel safe
DSD Specific Outcome	Create an environment that enables the protection and promotion of older persons' rights

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Create an environment that enables the protection and promotion of older persons' rights	Number of cases of elder abuse registered in the national register for older persons.	300 cases registered in the national register for older persons	400 cases reported	500 cases reported	600 cases reported
		50 of social professionals have been trained	100 trained social professionals	150 trained social professionals	200 trained social professionals
Transformation on luncheon clubs/services center into community based care and support services	Number of transformed luncheon clubs and old age homes	None of the existing services are transformed	412 of old age temporarily/conditionally registered 90 of services temporarily/conditionally registered	Merging the conditions of registrations with the resources	Monitor the compliance on the registration

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
400 cases reported	Strengthen the exciting national forum to develop provincial workshops on the right of older persons	Conduct workshops on the rights of older persons on 3 provinces	Conduct workshops on the rights of older persons on 3 provinces	Assess the impact of the provincial fora
100 trained social professionals	Conduct capacity building workshops on the protocol for management of elder abuse in 3 provinces	Conduct capacity building workshops on the protocols for the management of elder abuse in 3 provinces	Conduct capacity building workshops on the protocols for the management of elder abuse on 3 provinces	Assess the impact of the workshops conducted on the protocols for the management of elder abuse
412 of old age temporarily/conditionally registered 90 of services temporarily/conditionally registered	Establish a team of monitors including municipal inspectors, health practitioners, 2 social development officials and Grade 12s	Conducting of site visits to the 412 and 90	Conducting of site visits to the 412 and 90	Assessment of the registration process

People with Disabilities

Government Outcome	Sustainable human settlement and improved quality of household life
DSD Specific Outcome	To protect and promote the rights of people with disabilities

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Developed Policy and Legislation on social services to persons with disabilities	Approved policy on social services to persons with disabilities	Draft Policy on social services to persons with disabilities	Approved policy on social services to persons with disabilities Draft bill	Approved policy on social services to persons with disabilities Draft bill	Draft Bill Costed
Alignment of DSD programmes to the disability policies	Number of DSD programmes aligned to the disability policy	No programmes aligned	Auditing of all DSD programmes and legislations	5 %of DSD policies aligned to the disability policy	20% of DSD policies aligned to the disability policy

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Approved policy on social services to persons with disabilities	Strengthen the exciting national forum to develop provincial workshops on the right of older persons	Conduct workshops on the rights of older persons on 3 provinces	Conduct workshops on the rights of older persons on 3 provinces	Assess the impact of the provincial fora
Auditing of all DSD programmes and legislations	Audit the DSD programmes per Directorate	Audit the DSD programmes per Directorate	Audit the DSD programmes per Directorate	Draft audit report

Children

Government Outcome	A quality basic education
DSD Specific Outcome	Improved access to Early Childhood Development (ECD) programmes

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Provision of Early Childhood Development programmes	Number of children accessing ECD programmes Number of ECD Programmes complying with Norms and Standards Number of ECD Facilities implementing registered ECD Programmes in terms of the Children's Act (No 38 of 2005)	1 Million children accessing ECD programmes 0 16 250 Registered Partial Care facilities	10% increase in the number of children between 0 – 5 years old accessing ECD Programmes per annum 1000 ECD complying with Norms and Standards 10% increase per annum	10% increase in the number of children between 0 – 5 years old accessing ECD Programmes per annum 2 500 ECD complying with Norms and Standards 10% increase per annum	10% increase in the number of children between 0 – 5 years old accessing ECD Programmes per annum 5 000 ECD complying with Norms and Standards 10% increase per annum

Government Outcome	All people in South Africa are and feel safe
DSD Specific Outcome	Safe and friendly society for children

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Child protection services strengthened through the implementation of child care and protection measures	Number of children abused, neglected and exploited (CANE) reported on the CPR Part A Number of employees working with children screened against CPR Part B Guidelines for Prevention and Early Intervention approved and implemented	19 138 000 CANE cases registered on CPR: Part A 908 employees screened against CPR Part B No guidelines in place currently Care facilities	2 000 New CANE cases registered on CPR Part A 1500 employees screened against CPR Part B Developed Guidelines for Prevention and Early Intervention	2 000 New CANE cases registered on CPR Part A 3 000 employees screened against CPR Part B Prevention and Early Intervention programmes implemented in all provinces	2 000 New CANE cases registered on CPR Part A 3 000 employees screened against CPR Part B Implementation of Prevention and Early Intervention Programmes monitored and evaluated
Improved access to child care and protection through Alternative Care services	Number of children accessing Adoption Services	2500 Adoption Cases registered annually	5% increase in the number of children accessing Adoption Services	5% increase in the number of children accessing Adoption Services	10% number of children accessing Adoption Services
	Number of children accessing CYCCs	14 701 Children accessing CYCCs	20% increase in the number of children accessing CYCCs	20% increase in the number of children accessing CYCCs	20% increase in the number of children accessing CYCCs
	Number of children accessing Drop-in centers	41 381 Children accessing Drop-in centers	15% increase in the number of children accessing Drop-in centers	15% increase in the number of children accessing Drop-in centers	15% increase in the number of children accessing Drop-in centers
	Number of children accessing Foster-care services	500 174 Children accessing Foster-care services	10% increase in the number of children accessing Foster-care services	10% increase in the number of children accessing Foster-care services	10% increase in the number of children accessing Foster-care services
Implement and monitor the Children's Act.	Number of provinces complying to Norms and Standards	0% compliance to Norms and Standards	20% compliance to Norms and Standards	20% compliance to Norms and Standards	20% compliance to Norms and Standards

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
10% increase in the number of children between 0 – 5 years old accessing ECD Programmes per annum	21 709 number of children between 0– 5 years old accessing ECD Programmes per annum	21 709 number of children between 0– 5 years old accessing ECD Programmes per annum	21 709 number of children between 0– 5 years old accessing ECD Programmes per annum	21 709 number of children between 0– 5 years old accessing ECD Programmes per annum
1000 ECD Programmes complying to Norms and Standards	250 ECD Programmes complying to Norms and Standards	250 ECD Programmes complying to Norms and Standards	250 ECD Programmes complying to Norms and Standards	250 ECD Programmes complying to Norms and Standards
1000 ECD facilities implementing registered ECD Programmes	250 ECD Facilities implementing registered ECD Programmes	250 ECD Facilities implementing registered ECD Programmes	250 ECD Facilities implementing registered ECD Programmes	250 ECD Facilities implementing registered ECD Programmes
10% increase per annum (Partial Care Sites registered)	406 Partial Care Sites registered	406 Partial Care Sites registered	406 Partial Care Sites registered	406 Partial Care Sites registered
2000 New CANE cases registered on CPR Part A	500 New CANE cases registered on CPR Part A	500 New CANE cases registered on CPR Part A	500 New CANE cases registered on CPR Part A	500 New CANE cases registered on CPR Part A
1500 employees screened against CPR Part B	250 employees screened against CPR Part B	500 employees screened against CPR Part B	500 employees screened against CPR Part B	250 employees screened against CPR Part B
Developed Guidelines for Prevention and Early Intervention	Draft Guidelines for Prevention and Early Intervention developed	Consultation on Draft Guidelines for Prevention and Early Intervention	Consultation on Draft Guidelines for Prevention and Early Intervention	Final Guidelines for Prevention and Early Intervention developed
Number of new children accessing Adoption Services	75 new children accessing Adoption Services	75 new children accessing Adoption Services	75 new children accessing Adoption Services	60 new children accessing Adoption Services
20% increase in the number of children accessing CYCCs	427 Children accessing CYCCs	427 Children accessing CYCCs	427 Children accessing CYCCs	427 Children accessing CYCCs
15% increase in the number of children accessing Drop-in centers	1 551 children accessing Drop-in centers	1 551 children accessing Drop-in centers	1 551 children accessing Drop-in centers	1 551 children accessing Drop-in centers
10% increase in the number of children accessing Foster-care services	12 504 children accessing Foster-care services	12 504 children accessing Foster-care services	12 504 children accessing Foster-care services	12 504 children accessing Foster-care services
20% compliance to Norms and Standards	5% compliance to Norms and Standards	5% compliance to Norms and Standards	5% compliance to Norms and Standards	5% compliance to Norms and Standards

Substance Abuse

Government Outcome	All people in South Africa are and feel safe
DSD Specific Outcome	Reduced incidence of substance abuse in communities

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Anti drug/Substance abuse awareness and educational programmes in schools, workplaces, media and communities actively promoted	Number of anti drug awareness and educational programmes implemented	Ke-Moja awareness	National campaign on anti drugs and substance abuse rolled out in all provinces	Evaluation of the national campaign	Implementation of the recommendations based on the evaluation
Regulations for substance abuse legislation developed	Approved regulations for the Prevention of and Treatment for substance Abuse Act	Prevention of and Treatment for Substance Abuse Act	Finalisation and approval of the regulations	Facilitate implementation of the legislation and the regulations in 9 provinces	Monitoring of the implementation of the legislation in 9 provinces
Treatment model for substance abuse treatment developed	Implementation of treatment programme for substance abuse in 9 provinces	0 baseline	Finalisation and approval of the treatment model	Facilitate implementation of the treatment model in 9 provinces	Monitoring of treatment programmes in 9 Provinces

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
National campaign on anti drugs and substance abuse rolled out in all provinces	National anti substance abuse campaign programme reviewed Communication plan developed	National campaign programme rolled out in 3 three provinces	National campaign programme rolled out in 3 three provinces	National campaign programme rolled out in 3 three provinces
Finalisation and approval of the regulations	Departmental and Stakeholder consultation	Regulations approved by internal structures	Presentation of the Draft Regulations to the Portfolio Committee Regulations approved	National Workshop on Act and Regulations conducted
Finalisation and approval of the treatment model	Draft Treatment model developed	Draft Treatment model consulted with relevant stakeholders	Draft Treatment model improved with inputs received from consultations	Treatment model approved

Families

Government Outcome	Sustainable human settlement and improved quality of household life
DSD Specific Outcome	Restored family values and responsibilities in order to build cohesive communities

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
White Paper on the family approved by Cabinet	White Paper on the family implemented by all stakeholders	Green Paper on the family	Consultation on Green Paper for the family	Approve White Paper for the Family	Implement and monitor White paper on the family
Family development programmes implemented	Number of family development programmes implemented	Four family development programmes implemented	Approved Integrated Parenting Framework Approved manual on mediation services	Implementation of manual on mediation services Implementation of integrated Parenting Framework	Monitor and support the implementation of all family developmental programmes
Programmes and services for families informed by research	Evidence-based programmes for families developed and implemented	Research conducted in 2004 describing the structure and needs of families in South Africa	Conduct research on the effectiveness of service to families	Develop an implementation plan based on the findings the research	Develop and align programmes for families according to gaps identified by the research

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Consultation on Green Paper for the family	Presentation to Cabinet for Gazetting	Public hearing in three provinces on the Green Paper	Public hearings in three provinces on the Green Paper	Public hearings in three provinces on the Green Paper
Approved Integrated Parenting Framework	Provincial consultation in 2 provinces	Approval by senior structures of DSD	Capacity building of service providers on the Parenting Framework in 2 provinces	Capacity building of service providers on the Parenting Framework in 2 provinces
Approved Manual on Mediation services	National consultation workshop on the Manual on mediation services	Provincial consultation in 2 provinces	Approval by senior structures of DSD	Capacity building of service providers on the mediation manual in 2 provinces
Research conducted on the effectiveness of service to families within the Social Welfare Sector	Develop and finalise the concept paper for the research	Literature review on service to families and data collection	Collection of data in provinces	Analysis of data and report writing

Social Crime Prevention and Victim Empowerment

Government Outcome	All people in South Africa are and feel safe
DSD Specific Outcome	Reduced incidence of social crime

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Capacity building programme for provinces in line with the Child Justice Act	Number of service providers trained on Child Justice Act	600 service providers trained on the Child Justice Act	Extend development and training on: Diversion accreditation systems Norms and standard for secure care Implementation of social crime prevention programmes	Annual monitoring report on the implementation of the Act	Annual monitoring report on the implementation of the Act
Quality assurance for diversion programmes conducted	An accreditation system for diversion service providers and programmes	Approved Policy Framework for diversion programmes	Monitor implementation and maintain the diversion accreditation system	Review the implementation of the accreditation system by provinces	Monitor implementation and maintain the diversion accreditation system
Incidence of gender based violence reduced	Number of capacity building programmes in line with Human Trafficking Bill implemented	Human Trafficking Bill	Develop training programme for human trafficking	Rollout the training in all provinces	Monitoring the training programme
Improved access of social services to victims of human trafficking provided	Number of victims of human trafficking accessing recovery programmes	Human Trafficking Bill	Develop accreditation system Draft regulations human trafficking regulations	facilitate and Institutionalise implementation of the accreditation system Human Trafficking Regulation finalised	Implementation of the accreditation system
Regulations for probation legislation drafted	Approved regulations	Probation services amendment Act	Regulations for probation services Act finalised	Implementation and monitoring of the Act	Monitoring of the Act
Legislation on victim support services	Existence of the legislation	Policy on victim support services	Vetting of victim support services policy	Draft Bill on Victim support service	Cabinet approval and tabling in parliament

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Extend development and training on diversion accreditation systems	Development of accreditation training manual	National campaign programme rolled out in 3 three provinces	National campaign programme rolled out in 3 three provinces	National campaign programme rolled out in 3 three provinces
Extend development and training on norms and standards for secure care	Development of training manual for blue print, minimum norms and standards for secure care			
Extend development and training on implementation of social crime prevention programmes	Training on the programmes in five provinces			
Monitor implementation and maintain the diversion accreditation system	Training on the accreditation system to the three structure in four provinces			
Develop training programme for human trafficking	Training for human trafficking programme Developed			
Develop accreditation system	Policy framework on the accredited system drafted			
Training on the programmes in four provinces	Monitor implementation of the programmes	Conduct the impact assessment of the social crime prevention programmes		
Training on the accreditation system to the three structure in five provinces	Monitor implementation of the accreditation system	Monitor implementation of the accreditation system		
Workshop on the training programme on human trafficking in 4 provinces conducted	Workshop on the training programme on human trafficking in 5 provinces conducted	Evaluation of the training programme in all provinces		
Consultation on the draft policy framework on the accredited system done	Consultation on the draft policy framework on the accredited system finalised	Finalise the draft accredited system		
Consultation with key stakeholders	Consultation with key stakeholders	Regulations on human trafficking redrafted		
Gazetting for Public comments and Briefing parliament	Redrafting and finalisation of the regulations	Promulgation of the amended Act		
Consultative process with stakeholders done	Victim Support Service Policy finalised	Approval of the policy for the 4th quarter		

Youth

Government Outcome	Vibrant, equitable, sustainable rural communities contributing towards food security for all
DSD Specific Outcome	Youth participate and influence social change

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Masupatsela Youth pioneer programme (MYPP) implemented	Number of youths participating in MYPP	2099 youths	0	2700	2700
	Number of MYPP mentors recruited and trained	120	135	0	0
Norms and standards for Masupatsela implemented	Number of province implementing norms and standards	0	9	9	9
Youth Outreach Programmes	Number of Youth Participating in outreach programmes	2 annual youth outreach programmes	4	4	4

Government Outcome	Vibrant, equitable, sustainable rural communities contributing towards food security for all
DSD Specific Outcome	Cohesive communities

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Programmes to renew and restore intergenerational solidarity developed	Existence of the programme	Concept document	Development of intergenerational programme		

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
	Number of provinces implementing the programme	0	0	4 provinces implementing	9 Provinces implementing
	Number of youth participating in the intergenerational programme	0	0	8000	90,000

Government Outcome	A skilled and capable workforce to support an inclusive growth path
DSD Specific Outcome	Skilled and capable youth

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Out of school youth placed in the National Youth Service Programme	Number of youth placed in NYS programme	1 500 youth placed in National Youth services programme	1800 youth placed in NYS	14,000 youth placed in NYS	14,200 youth placed in NYS
Youth development NPOs trained	Number of Youth NPOs trained	0	50	70	100

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
outreach programmes conducted	1 Outreach programme conducted	2 outreach programmes conducted	1 outreach programme conducted	Report consolidated and disseminated
Masupatsela Youth Pioneer Programme Implemented (MYPP)	Final draft Norms & Standards Advertisement of tender for training of MYPP mentors	Provincial workshops 50 MYPP mentors trained	Provincial workshops 50 MYPP mentors trained	35 MYPP mentors trained Training report produced
Intergenerational Programme Developed	Concept works hopped with 2 provinces	Concept works hopped with 3 provinces	Concept works hopped with 4 provinces	Provinces finalizing business plans
1800 Out of School Youth placed in the National Youth Service Programme Implemented	1 train the trainer workshop	2 train the trainer workshops	2 train the trainer workshops	2 train the trainer workshops
	Monitoring the implementation of NYS	600 youth recruited in 9 Provinces to participate in NYS	600 youth recruited in 9 Provinces to participate in NYS	600 youth recruited in 9 Provinces to participate in NYS

HIV and Aids

Government Outcome	A long healthy life for all South Africans
DSD Specific Outcome	To reduce the psychosocial impact of HIV and Aids and other chronic illnesses on the South African population

			Medium-term targets		
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
HIV and Aids prevention programmes on social behaviour change implemented	Number of households reached	0	50 000	100,000	150 000
	Number of farming communities reached	0	100	150	200
	Number of youth reached	1,599,872	1,750 000	2,000, 000	2,500, 000
	Number of NPOs delivering HIV and Aids prevention programmes	0	1500	1700	2000
	Number of provinces implementing gender advocacy programmes	0	3	6	9
Households receiving psychosocial support services	Number vulnerable households served	1,165,776	1,702,898	2,128,623	2,660,779
	Number of vulnerable children on PSS programme	707,754	870 000	980 000	120 000
	Number of vulnerable children served	707,754	820,994	952,353	1,104,730

Government Outcome	A long healthy life for all South Africans
DSD Specific Outcome	To reduce the psychosocial impact of HIV and Aids and other chronic illnesses on the South African population

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Coordinated national response for orphans and other children made vulnerable by HIV and Aids facilitated	Number of local district and co-ordinating structures established and active	98	150	200	240
	Number of child care fora established and functioning	1,571	1,241	980	774
	Percentage of municipalities incorporating OVC interventions in their IDP's.	10%	30%	50%	80%
	Number of OVC served	252,376	350 000	500 00	800 000
Functional monitoring and evaluation system for HCBC implemented in nine provinces	Number of districts implementing HCBC M&E system	35	50 districts	52 districts	52 districts
Capacity of Home Community Based Care (HCBC) organisations and personnel strengthened	Number of caregivers and supervisors trained	14 000 caregivers trained	5000 Child Care Givers (CCG) trained	5500 CCG Trained	3500 CCG trained
		0 supervisors	500 supervisors trained	500 supervisors trained	500 supervisors trained
Community Capacity Enhancement (ECE) strategy developed	CCE strategy adopted	0	Strategy developed	Facilitate the implementation of the strategy	
HIV and Aids competent communities	Number of provinces implementing Community Capacity Enhancement in addressing HIV and Aids	0	7 Provinces and 21 districts implementing Community conversations	9 provinces and 34 districts implementing community conversations	9 provinces and 52 districts implementing community conversations
	Number communities reached through CCE HIV and Aids competent community	0	2100 communities	3000 communities	5000 communities
	Number of CCE facilitators trained	0	63 CCE facilitators trained	50 CCE facilitators trained	30 CCE facilitators trained
	Stigma reduction strategy	0	Stigma reduction strategy developed 3 provinces		
	Stigma reduction programmes implemented	0	Discussion document on CCE developed	5 provinces	9 provinces
	Community Capacity Enhancement strategy developed	0		Draft community capacity strategy developed	Community Capacity Enhancement strategy implemented
Management Capacity material standardised, registered and recognised as skills programme for NPOs	Number of Modules standardised registered and recognised as skills programme for NPOs	0	7 modules	11 modules	
HIV and Aids management for NPOs strengthened	Number of NPOs trained on HIV management	0	50 NPOs trained on HIV management	100 NPOs trained on HIV management	150 NPOs trained on HIV management
	Number of NPOs with plan and policies to manage HIV within their organisations	0	Develop a programme on HIV and Aids management for NPOs	250 NPOs trained on HIV and Aids management	500 NPOs trained on HIV and Aids management
Management Capacity material standardised, registered and recognized as skills programme for HCBC	Number of HCBC trained on the modules	127	Modules standardised, registered and recognised as skills programme for HCBC 50 HCBC trained on management cap modules	Facilitate training 100 HCBC	Facilitate training of 150 HCBC

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Number of vulnerable households served	527,809	476,811	272,463	425,724
No of OVC served	252,376	232,223	131,358	205,037
No of coordinating structures	30	50	40	30
No of child care fora	309	310	310	312
% of municipalities incorporating OVC	10%	5%	10%	5%
Functional HCBC M&E system in 50 districts	30	5	5	10
No of caregivers and supervisors trained – 5000 community caregivers & 500 Supervisors	1000 Caregivers 100 supervisors	1500 Caregivers 150 supervisors	1500 Caregivers 150 supervisors	1000 Caregivers 100 supervisors
No of NGOs trained on management capacity building 1700	425	425	425	425
Management Capacity material standardised , registered and recognised as skills programme for NPOs	0	0	11 modules	0
Conduct situational analysis of HIV and Aids management in 100 NPOs within 3 provinces	25 NPOS	25 NPOs	25 NPOs	25 NPOs
Number communities reached through CCE	525	525	525	525
63 CCE facilitators trained		36 CCE Facilitators	27 CCE Facilitators	
Commemorate and celebrate HIV and Aids calendar events.	Commemoration of the candle light memorial		World AIDS day	STI Week Facilitate commemoration of STI/Condom week
Training of community caregivers & social services professional on HIV and Aids counselling	60 social services professionals trained on HCT 130 CCG trained on HIV and Aids Counselling	90 social services professionals trained on HCT 160 CCG trained on HIV and Aids counselling	90 social services professionals trained on HCT 190 CCGs trained on HIV and Aids counselling	30 social services professionals trained on HCT 130 CCGs trained on HIV and Aids counselling
Facilitate the provision of psychosocial support for the School Health programme.	Referrals of all tested individuals to relevant interventions	Referrals of all tested individuals to relevant interventions	Referrals of all tested individuals to relevant interventions	Referrals of all tested individuals to relevant interventions
Management of the love Life programme	Strategy for the management of love Life develop and quarterly meeting with stakeholders	Compliance Monitoring of Love Life and quarterly meeting with stakeholders	Compliance Monitoring of Love Life and quarterly meeting with stakeholders	Compliance Monitoring of Love Life and quarterly meeting with stakeholders
	Establishment of the Inter-Departmental Committee established	Approval of TOR by BID Committee for the Impact Assessment study Quarterly meeting with stakeholders	Quarterly meeting with stakeholders	Appointment of service provider Quarterly meeting with stakeholders
Framework for HIV Social behaviour change developed (all target groups).	Consultative workshop for National, Provincial Coordinators and other stakeholders held	1st Draft of the HIV Social behaviour change Framework developed Draft plan of action for HIV Prevention programmes developed	Consultation on the draft Framework and the plan of action	Finalise the Framework and the plan of action
Gender-Advocacy Programme developed	Consultation of the draft Gender-Advocacy programme	Draft Gender Advocacy programme developed	Final draft of Gender Advocacy programme	Facilitate the implementation of Gender Advocacy programme

7.3. Reconciling performance targets with the Budget and MTEF

Table: Welfare Services Policy Development and Implementation Support

Sub-programme	Adjusted						
	Audited outcome			Appropriation		Medium-term expenditure estimate	
R thousand	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Service Standards	7 509	9 817	17 393	20 444	21 490	23 330	24 916
Substance Abuse	10 761	10 502	7 667	9 043	10 481	11 032	11 633
Older Persons	5 561	8 527	10 446	8 480	9 646	10 154	10 709
People with Disabilities	5 057	6 486	8 877	8 054	8 381	8 818	9 290
Children	15 669	26 910	28 933	32 641	34 270	36 076	38 041
Families	3 243	6 155	6 250	6 619	7 847	8 429	8 890
Social Crime Prevention and Victim Empowerment	8 993	16 314	14 930	17 025	27 377	29 627	33 586
Youth	4 571	7 274	5 138	5 042	5 975	6 271	6 621
HIV and Aids	51 260	57 848	55 572	62 382	67 779	70 117	73 986
Social Worker Scholarships	50 000	111 900	210 000	226 000	244 000	256 000	270 000
Programme Management	4 674	10 092	10 679	15 465	13 578	14 289	15 082
Total	167 298	271 825	375 885	411 195	450 824	474 143	502 754
Change to 2010 Budget estimate				(2 603)	4 959	6 175	9 048

Economic classification

Current payments	65 465	103 542	106 220	121 092	140 241	147 650	158 686
Compensation of employees	30 283	49 439	61 180	70 459	70 976	74 595	78 591
Goods and services	35 182	54 103	45 040	50 633	69 265	73 055	80 095
of which: Administrative fees	193	408	420	481	516	541	568
Advertising	7 721	7 369	5 363	2 508	2 634	2 766	2 905
Assets less than the capitalisation threshold	174	565	117	204	215	226	238
Bursaries: Employees	–	–	–	30	32	34	36
Catering: Departmental activities	790	746	847	1 694	1 765	1 854	1 948
Communication	116	138	218	550	521	545	570
Computer services	22	2	2	10	5 825	6 117	6 423
Consultants and professional services: Business and advisory services	8 863	17 005	15 231	15 758	27 174	28 763	33 450
Consultants and professional services: Legal costs	15	101	16	80	84	88	92
Contractors	48	227	904	509	535	561	589
Agency and support / outsourced services	–	–	20	–	–	–	–
Entertainment	11	86	124	75	79	83	87
Inventory: Other consumables	2	20	28	14	15	16	17
Inventory: Stationery and printing	1 044	2 957	3 761	6 905	7 793	8 237	8 739
Lease payments	292	1 128	600	142	150	158	166
Transport provided: Departmental activity	1 288	–	–	–	2 884	3 029	3 181
Travel and subsistence	8 158	16 302	10 672	14 767	12 536	13 205	13 910
Training and development	347	662	1 130	954	1 002	1 051	1 106
Operating expenditure	2 029	412	145	189	199	209	220
Venues and facilities	4 069	5 975	5 442	5 763	5 306	5 572	5 850
Transfers and subsidies	100 924	166 077	268 905	288 745	307 210	322 611	340 162

Sub-programme	Adjusted						
	Audited outcome			Appropriation	Medium-term expenditure estimate		
R thousand	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Departmental agencies and accounts	50 000	111 900	210 000	226 000	244 000	256 000	270 000
Universities and technikons	461	–	–	–	–	–	–
Foreign governments and international organisations	299	363	375	397	223	234	247
Non-profit institutions	50 164	53 814	58 414	62 348	62 987	66 377	69 915
Households	–	–	116	–	–	–	–
Payments for capital assets	907	2 206	754	1 358	3 373	3 882	3 906
Machinery and equipment	907	2 206	754	1 286	3 373	3 882	3 906
Software and other intangible assets	–	–	–	72	–	–	–
Payments for financial assets	2	–	6	–	–	–	–
Total	167 298	271 825	375 885	411 195	450 824	474 143	502 754

8. Programme 5: Social Policy and Integrated Service Delivery

8.1. Programme Purpose

Supports social policy development and institutionalises evidence-based policy making amongst social service departments and agencies. Provides registration and compliance monitoring of Non Profit Organisations and community development. Coordinates incubation and innovation of departmental and social cluster strategic initiatives such as the expanded public works programme.

8.2. Programme Description, outcomes, outputs & targets

- **Social Policy Research and Development** provides strategic guidance on social policy development, coordination and evaluation.
- **Special projects and innovation** provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the expanded public works programme.
- **Population Policy Promotion** supports monitors and evaluates the implementation of the White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics, raises awareness on population and development concerns, and supports and builds technical capacity of national, provincial and local government and stakeholders to implement the Population Policy strategies. It also monitors progress with the implementation of the Population Policy in different spheres and sectors of government, and reports on progress with policy implementation, including Cabinet, the Southern African Development Community, the African Population Commission and the United Nations Commission on Population and Development.
- **Registration and Compliance Monitoring of Non-Profit Organisations** improved the registration of Non-Profit Organisations (NPOs) in terms of the Non-profit Organisations Act of 1997.
- **Substance Abuse Advisory Services and oversight** monitors the implementation of policies, legislation and norms and standards for substance abuse.
- **Community Development Policy and Service Standard** develops and facilitates the implementation of policies, guidelines, norms and standards to ensure the effective and efficient delivery of community development services and programmes.
- **National Development Agency** provides grants to civil society organisations to implement sustainable community driven projects that address food security, create employment and income opportunities. In 2011/12 an amount of R161.3 million will be transferred to the NDA

Social Policy Research and Development

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Deepening of social policy discourse and evidence-based policy making.

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
To build research and social policy capacity in the department and the social sector	Number of policy makers trained in Social Policy and Social Policy Analysis Course	300 trained policy makers since 2005	50 Policy makers trained.	50 Policy makers trained	50 Policy makers trained
Standardising research and policy development / review practice	Systematic and coordinated utilisation of research Existence of Policy action teams		Constituting Policy Action Teams	Constituting Policy Action Teams	Constituting of Policy Action Teams finalised
Departmental policies developed and reviewed with directorates	Number of policies developed Number of policies reviewed	The following policies have been reviewed / developed together with directorates Family policy Masupatsela Social Service Professionals Policy Military Veterans Corporate Social Investment (CSI)			

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
50 Policy makers trained	Milestones leading to the training of 50 policy makers			
Constituting Policy Action Teams	Milestones leading to the establishment of these teams			

Special Projects and Innovation

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Increase descent work opportunity, skill and income levels in the communities

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Job opportunities Created	Number of work opportunities created	78615	Create 132 000 opportunities through current and newly integrated social sector sub-programmes	Create 187000 job opportunities through social sector sub-programmes	Create 255000 job opportunities through social sector sub-programmes

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
132 0000 job opportunities created	33 000	33 000	33 000	33 000

Population Policy Promotion

Government Outcome	A long healthy life for all South Africans
DSD Specific Outcome	HIV and Aids and key health concerns with demographic consequences integrated into social sector development plans

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Research evidence with policy recommendations on the demographic implications of HIV and Aids and other key health concerns produced	Report that addresses the demographic implications of HIV and Aids and other health concerns with demographic consequences	Population trends analysis report on HIV and Aids and other health concerns with demographic consequences	Follow-up research report on HIV and Aids and other key health concerns with demographic consequences	Research report in support of the National HIV and AIDS Strategic Plan	Research report in support of National HIV and AIDS Strategic Plan
Integrated HIV and Aids and TB training course for government planners implemented, evaluated and reviewed	Number of participants trained Review report	280 participants trained Evaluation completed	4 training sessions (100 participants) conducted Training course evaluated and reviewed (for repeat roll-out in 2012)	4 training sessions (100 participants) conducted Training course evaluated and reviewed	4 training sessions (100 participants) conducted Training course evaluated and reviewed

Government Outcome	Skilled and capable workforce to support inclusive growth path
DSD Specific Outcome	Increased understanding of the demographic dividend in youth services

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Promotional and educational materials on and to youth	Number of promotional and educational materials on and to youth developed	Research reports on the state of youth and teenage pregnancy in South Africa	Advocacy and information packs on youth developed and produced on the basis of available research evidence on youth	Advocacy and information packs on youth disseminated	Evaluation report on outcome of all combined youth projects
Qualitative report on factors associated with teenage pregnancy in South Africa	Qualitative report produced	Draft report on factors associated with teenage pregnancy in South Africa	Qualitative report with recommendations on factors associated with teenage pregnancy disseminated to and discussed with policy makers and planners in the social sector	Follow-up research report on teenage fertility in South Africa	Evaluation report as a basis for further research and action
Learner workbook and a teacher guide developed	Learner workbook and teacher guide implemented	Status report on the need for introducing population factors into school curricula	Learner workbook and teacher guide developed as tools for introducing population factors into school curricula	Number of capacity building workshops conducted on the use of the learner workbook and teacher guide to introduce population factors into school curricula	Advocacy and information packs disseminated to stakeholders

Government Outcome	An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship
DSD Specific Outcome	Increased capacity to mainstream population issues, including gender, into social sector development plans and research

Medium-term targets					
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Capacity building and training workshops conducted to mainstream population issues, including gender, into social sector development plans and social research	Number of capacity building and training workshops conducted	Policy + 10 paper on the state of gender equality, equity and the empowerment of women in South Africa	Capacity building and training workshops conducted in provinces and urban nodes	Capacity building and training workshops conducted in other (remaining) municipalities to integrate population factors and mainstream gender into IDPs	Report on the evaluation of the outcome of all capacity building and training workshops
Research report produced on the state of gender equality, equity and the empowerment of women in South Africa, from a population perspective	Research report	Guidelines for mainstreaming gender into social research	Dissemination workshops with relevant stakeholders and partners on evidence contained in the research report conducted	Advocacy & IEC on the content of the research report	Report on research conducted to evaluate the outcome of all combined projects aimed at gender and the empowerment of women, from a population perspective
Improved Population Policy implementation in the social sector	Reports on progress with national and international population commitments, including the implementation of the Population Policy for South Africa (15 yrs) and the ICPD Programme of Action (20 yrs)	Policy+10/ICPD+15 Country Report (2009/10) International (SADC, AU, PPD & UNCPD) Population Strategy	Thematic progress report on fertility, reproductive health and development submitted to the United Nations Commission on Population and Development (UNCPD) in April 2011	Thematic progress report submitted to the UNCPD (theme not yet known) in April 2012	Thematic progress report submitted to the UNCPD (theme not yet known) in April 2012 ICPD+20 Country Report produced
Population advocacy and IEC and capacity building workshops and training conducted to promote awareness, understanding and technical capacity in support of Population Policy implementation	Number of workshops and training sessions conducted	Applied Population Studies and Research (APSTAR) short course North-West University Bachelors Degree in Population Studies	Awareness raising and capacity building projects implemented in support of Population Policy implementation	Post-graduate programme on Population-Research-Policy Nexus in Africa offered at North-West University (NWU)	Post-graduate programme on Population-Research-Policy Nexus in Africa at NWU continued
Portfolio of capacity building/training programmes on the integration of population issues into local development plans	Number of capacity building and training programmes conducted	PED Nexus training courses conducted	3 courses for 80 participants conducted	3 courses for 80 participants conducted	3 courses for 80 participants conducted

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Follow-up research report produced on HIV and Aids and other key health concerns with demographic consequences	Framework for research report framework developed	Literature review completed	Interpretation and analysis of data done	Follow-up research report finalised
4 training sessions (100 participants) conducted on HIV and Aids and TB management for government planners Training course evaluated and reviewed	2 Training sessions (50 participants)	1 Training session (25 participants)	Monitoring report produced	1 Training session (25 participants) Evaluation report produced and existing course reviewed, for repeat roll-out in 2012
Advocacy and information on youth demographics and education in South Africa	Research report on youth demographics and education in South Africa	Advocacy and information packs developed (based on research evidence) on potential future demographic and education of youth in South Africa	Advocacy and IEC activities done on demographic and education of youth in South Africa, including dissemination of information packs to target groups	Evaluation report on outcomes of advocacy & IEC activities with a focus on youth demographics and education in South Africa
Qualitative report with recommendations on factors associated with teenage pregnancy disseminated to and discussed with policy makers and planners in the social sector	Transcription and analysis of primary data completed	Draft research report completed	Project task team workshop conducted and research findings interrogated Research report finalised	Research report finalised and findings disseminated to stakeholders
Learner workbook and teacher guide developed as tools for introducing population factors into school curricula	Learner workbook and teacher guide conceptualised and drafts developed	Teacher guide finalised and discussed with stakeholders	Learner workbook finalised and discussed with stakeholders Teacher's guide and workbook printed and disseminated to schools	Monitoring and evaluation report produced on outcome of this project

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
Learner workbook and teacher guide developed as tools for introducing population factors into school curricula	Learner workbook and teacher guide conceptualised and drafts developed	Teacher guide finalised and discussed with stakeholders	Learner workbook finalised and discussed with stakeholders Teacher's guide and workbook printed and disseminated to schools	Monitoring and evaluation report produced on outcome of this project
Capacity building and training workshops conducted to mainstream population issues, including gender, into social sector development plans and social research	2 Workshops conducted	2 Workshops	2 Workshops conducted Evaluation report produced, outlining follow-up actions	1 Workshop conducted Report produced, outlining follow-up actions
Dissemination workshops conducted with relevant stakeholders and partners on evidence contained in the research report on gender and empowerment of women in South Africa	Report on the state of gender equity, equality and the empowerment of women finalised	Evidence contained in the research report discussed with stakeholders, comments and feedback incorporated	Report printed and distributed to stakeholders	Dissemination workshops conducted and promotion & educational materials developed for dissemination of key findings in the report
Thematic progress report on Fertility, Reproductive Health and Development submitted to the 44th Session of the United Nations Commission on Population and Development (UNCPD) in New York (April 2011)	Planning and preparations completed, including thematic report	Feedback report on the outcome of the 44th Session submitted to the DG/Minister	Inputs made at UN-GASS based on the outcome of the 44th Session of the UNCPD	Stakeholder feedback workshop conducted on the theme and other international agreements and commitments (UNCPD, PPD, SADC, etc.)
Awareness raising and capacity building projects implemented in support of Population Policy implementation	Four-week APSTAR training with 20 participants completing the training (UKZN)	North-West University (NWU) Bachelors Degree in Population Studies marketed in 200 schools	Four-week APSTAR training with 20 participants completing the training (UKZN)	

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
		Technical support rendered for development of Study Guides for NWU post-graduate Diploma and Masters Degree courses on: Population research, policy and programme nexus	NWU Bachelors Degree in Population Studies marketed in 200 schools NWU Post-graduate Diploma course marketed in Africa: Population research, policy and programme nexus	
Portfolio of capacity building/training courses on the integration of population into local development planning (3 courses, 80 participants per year) implemented	1 PED Nexus course with 30 participants completed	No courses offered	1 PED Nexus course with 30 participants completed	1 PED in IDP course with 20 participants completed Monitoring and Evaluation report produced on the outcome of the capacity building and training courses
One workshop per province (9) conducted on the integration of population into local IDPs	Consultation	3 Provincial workshops conducted Report produced, outlining follow-up activities	3 Provincial workshops conducted Report produced, outlining follow-up activities	3 Provincial workshops conducted Report produced, outlining follow-up activities

Registration and Monitoring of Non-Profit Organisation

Government Outcome	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
DSD Specific Outcome	A conducive environment for civil society organizations and communities

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Enhanced capacity of provinces, Communities and NPO on NPO Act and governance	Number of NPO's capacitated on NPO Act	400 NPO's capacitated on NPO Act	600 NPOs capacitated on NPO Act	800 NPOs capacitated on NPO Act	1000 NPOs capacitated on NPO Act
	Number of provincial Officials capacitated on NPO Act and governance	Nil provincial Officials capacitated on NPO Act and governance	120 provincial Officials capacitated on NPO Act and governance	150 Provincial Officials capacitated on NPO Act and governance	200 Provincial Officials capacitated on NPO Act and governance

Annual target 2011/12	Quarterly targets			
Annual target 2011/12	1.	2.	3.	4.
600 NPOs capacitated on NPO Act and governance	100	200	200	100
120 provincial Officials capacitated on NPO Act and governance	30	30	30	30
Finalization and consultation with stakeholders on norms and standards for NPO governance	Finalisation of the norms and standards	Identification of stakeholders and initiation of consultations with stakeholders	Consultation with Provinces and National Departments	Broader consultation with other stakeholders (NPOs)
Finalization and publication of the Codes of Good Practice	Finalisation of editing and review of the document	Printing of the publications	Distribution of the publications	
80% NPOs registered within two months	80%	80%	80%	80%
70% of NPO appeals adjudicated within three months	70%	70%	70%	70%
Finalisation and approval of the NPO policy	Consultation with Stakeholders	Consultation with Stakeholders	Finalisation and approval	Finalisation and approval
25 National government department provided with the NPO information	Development and compilation of NPO information	Distribute to 20 National government department	Distribute to 25 National government department	Distribute to 25 National government department
10 Parastatals provided with the NPO information		Distribute to 10 Parastatals	Distribute to 10 Parastatals	Distribute to 10 Parastatals
55% stakeholders accessing NPO information on the NPO website	33% of stakeholders access information on the NPO website	40% of stakeholders access information on the NPO website	50% of stakeholders access information on the NPO website	55% of stakeholders access information on the NPO website
One state of the NPO registration report compiled and published on the NPO website	Compilation of the report	publish the report on the NPO website	Update the report on the NPO website	Update the report on the NPO website
5% NPOs submitting applications and reports electronically	Finalise the online system	Testing the system at National level	Orientation of Provinces to access the system	Implementation of the system

Community Development

Government Outcome	Vibrant, equitable, sustainable rural communities contributing towards food security for all
DSD Specific Outcome	Communities participate and influence social change

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Community outreach programmes facilitated	Number of provinces conducting outreach Programmes	0	9	9	9

Government Outcome	Vibrant, equitable, sustainable rural communities contributing towards food security for all
DSD Specific Outcome	Increased understanding of vulnerabilities and opportunities for households and communities

		Medium-term targets			
Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Community Mobilization Guidelines developed	Existence of Community Mobilization guideline	None	Approved Community Mobilization guideline	Implementation of Community Mobilization guideline facilitated	Implementation of Community Mobilization guideline facilitated
Communities profiled	Number of communities profiled	1200 Communities profiled	1500 communities profiled	2000 communities profiled	2500 communities profiled
Households profiled	Number of households profiled	110 248 households profiled	200 000 Households profiled	300 000 Households profiled	350 000 Households profiled
National profile report compiled	Existence of a national profile report	Provincial data available	National profile report	National profile report	National profile report
	Number of communities referred for appropriate interventions	0	At least 50% of profiled clients referred for appropriate interventions	All profiled clients referred for appropriate interventions	All profiled clients referred for appropriate interventions
Change agent support guideline developed	Change agent support guideline	0	Change agent support guideline developed	Implementation of the guideline	Implementation of the guideline

Government Outcome	Vibrant, equitable, sustainable rural communities contributing towards food security for all
DSD Specific Outcome	Improved access to diverse and affordable food

Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Guidelines for elimination of hunger	Existence of Guidelines for elimination of hunger	0	Guideline document	Implementation of guidelines	Implementation of the guidelines
	Number of beneficiaries accessing food security programmes	1Million	1Million	1Million	1.5 Million

Government Outcome	A skilled and capable workforce to support an inclusive growth path
DSD Specific Outcome	Community Development practice professionalized

Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Occupational Framework for Community Development developed	Existence of a Community Development Occupational Framework	Discussion document	Draft Occupation Framework for Community Development	Approved Framework	Implementation of the guidelines
Institutions of Higher Learning offering standardized Bachelor of Community Development	Number of Institutions of Higher Learning offering standardized Bachelor of Community Development	0	Institutions of Higher Learning consultations	Facilitate development of standardized CDP curriculum in 3 institutions of higher learning	3 Institutions of higher learning offering standardized Bachelor of Community Development

Government Outcome	A skilled and capable workforce to support an inclusive growth path
DSD Specific Outcome	Skilled and capable community development practitioners and CBOs

Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Community Development Practitioners Trained (CDPs)	Number of CDPs trained	250 Community Development Practitioners trained	400 CDPs	500 CDPs	600 CDPs
Community Based Organizations Trained (CBOs)	Number of CBOs trained	0	60 CBOs	100 CBOs	100 CBOs

Government Outcome	A skilled and capable workforce to support an inclusive growth path
DSD Specific Outcome	Well coordinated and coherent community development programmes and services

Outputs	Output indicator	Baseline	2011/12	2012/13	2013/14
Community Development Policy Framework developed	Existence of a Community Development Policy Framework	Draft Community Development Policy framework	Approved Community Development Policy Framework	DSD Community Development Strategy	Facilitate implementation of the community development strategy

Government Outcome	A skilled and capable workforce to support an inclusive growth path
DSD Specific Outcome	All provinces comply to the sustainable livelihood approach

SLA monitoring tool developed	Existence of an SLA monitoring tool	SLA Tool kit	SLA monitoring tool developed	5 provinces complying to at least all principles of the SLA	All provinces complying to at least all principles of the SLA
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Annual target 2011/12 Quarterly targets

Annual target 2011/12	1.	2.	3.	4.
9 Community outreach programmes (Taking DSD to communities)	<ul style="list-style-type: none"> Planning with provinces Community Outreach Programme in 1 Province 	Community outreach programmes conducted in 2 provinces	Community Outreach Programme conducted in 2 Provinces	Community Outreach Programme conducted in 2 provinces Consolidation of report and dissemination to Provinces
1500 Communities profiled	250 Communities profiled	350 Communities profiled	400 Communities profiled	500 Communities profiled
200,000 Households profiled	50 000 households profiled	50 000 households profiled	50 000 households profiled	50 000 households profiled
Change agents' support guideline	Concept document	Draft Guideline	Draft Guideline consulted	Approval of Guideline
Guideline for Elimination of Hunger	Draft and costing of Guideline	Supporting Provinces to plan for Implementation	Supporting provinces to plan for implementation	Plan presented for funding
Sustainable Livelihoods Approach Monitoring Tool	Desk top research of SLA M&E tools	Draft M&E tool	Consulting tool with stakeholders	Approved M&E tool
National Household Profile Report	Development of a Reporting framework Obtaining provincial data	Obtaining provincial data	Obtaining provincial data	Consolidation of data into an annual report
Approval of Community Development Policy	Facilitate approval of Community Development Policy	Facilitate approval of Community Development Policy	Facilitate approval of Community Development Policy	Facilitate approval of Community Development Policy
Community Development Guidelines	Approval for service provider to conduct Provincial CD service provision diagnostic study	Conduct the diagnostic study	Consultation on the outcome of the study	Development of Community Development Guidelines
Community Mobilization Guidelines	Conduct desk-top research on community mobilization	Develop draft Community Mobilization Guidelines	Consultation with stakeholders	Community Mobilization Guidelines developed
400 Community Development Practitioners trained	Facilitate approval for training of Community Development Practitioners	Training of 100 Community Development Practitioners	Training of 200 Community Development Practitioners	Training of 100 Community Development Practitioners
Occupation Framework for Community Development	Facilitate approval of the service provider to develop Occupation Framework for Community Development	Facilitate development of Occupation Framework for Community Development	Facilitate development of Occupation Framework for Community Development	Occupation Framework for Community Development developed

8.3. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table: Social Policy and Integrated Service Delivery

Sub-programme	Adjusted						
	Audited outcome			Appropriation		Medium-term expenditure estimate	
R thousand	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Social Policy Research and Development	2 231	6 205	3 480	2 984	4 923	5 210	5 496
Substance Abuse	10 761	10 502	7 667	9 043	10 481	11 032	11 633
Special Projects and Innovation	3 373	3 040	5 084	5 495	6 606	6 967	7 350
Population Policy Promotion	19 822	23 195	18 233	17 443	18 649	19 680	20 762
Registration and Monitoring of Non-Profit Organisations	6 744	11 389	11 023	13 871	17 524	18 931	19 972
Substance Abuse Advisory Services and Oversight	–	696	3 332	4 821	5 522	5 846	6 175
Community Development	10 708	16 195	14 867	14 610	20 241	18 156	19 154
National Development Agency	129 163	136 267	144 782	83 469	161 360	169 263	178 527
Programme Management	20 009	8 894	10 230	10 626	8 409	8 852	9 338
Total	192 050	205 881	211 031	153 319	243 234	252 905	266 774
Change to 2010 Budget estimate				(6 436)	(86)	(3 197)	(3 414)
Consultants and professional services: Business and advisory services	8 863	17 005	15 231	15 758	27 174	28 763	33 450
Consultants and professional services: Business and advisory services	13 351	9 577	6 034	5 275	10 842	6 749	7 328
Consultants and professional services: Legal costs	285	–	98	–	–	–	–
Contractors	381	284	1 090	108	113	119	125
Agency and support / outsourced services	3	–	28	135	1 220	750	788
Entertainment	7	4	561	154	161	169	177
Fleet services (including government motor transport)	1	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	5	–	–	–	–
Inventory: Other consumables	–	12	15	–	–	–	–
Inventory: Stationery and printing	789	2 536	2 035	2 802	3 542	3 719	3 906
Lease payments	118	91	148	227	238	250	262
Transport provided: Departmental activity	1 074	–	–	–	–	–	–
Travel and subsistence	9 373	14 748	9 536	6 954	7 102	7 529	7 957
Training and development	747	327	1 052	601	438	461	484
Operating expenditure	1 602	355	64	191	201	211	221

Sub-programme	Adjusted						
	Audited outcome			Appropriation	Medium-term expenditure estimate		
R thousand	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Venues and facilities	4 012	3 492	2 423	3 334	2 592	2 710	2 857
Transfers and subsidies	131 750	138 332	147 565	86 930	164 958	173 070	182 426
Departmental agencies and accounts	129 538	136 267	144 782	83 469	161 360	169 263	178 527
Foreign governments and international organisations	162	170	588	601	656	696	739
Assets less than the capitalisation threshold	570	214	60	66	69	72	76
Non-profit institutions	2 050	1 895	2 192	2 860	2 942	3 111	3 160
Households	–	–	3	–	–	–	–
Payments for capital assets	849	758	309	1 155	1 360	1 182	1 246
Machinery and equipment	849	758	309	1 155	1 360	1 182	1 246
Payments for financial assets	4	–	–	–	–	–	–
Total	192 050	205 881	211 031	153 319	243 234	252 905	266 774

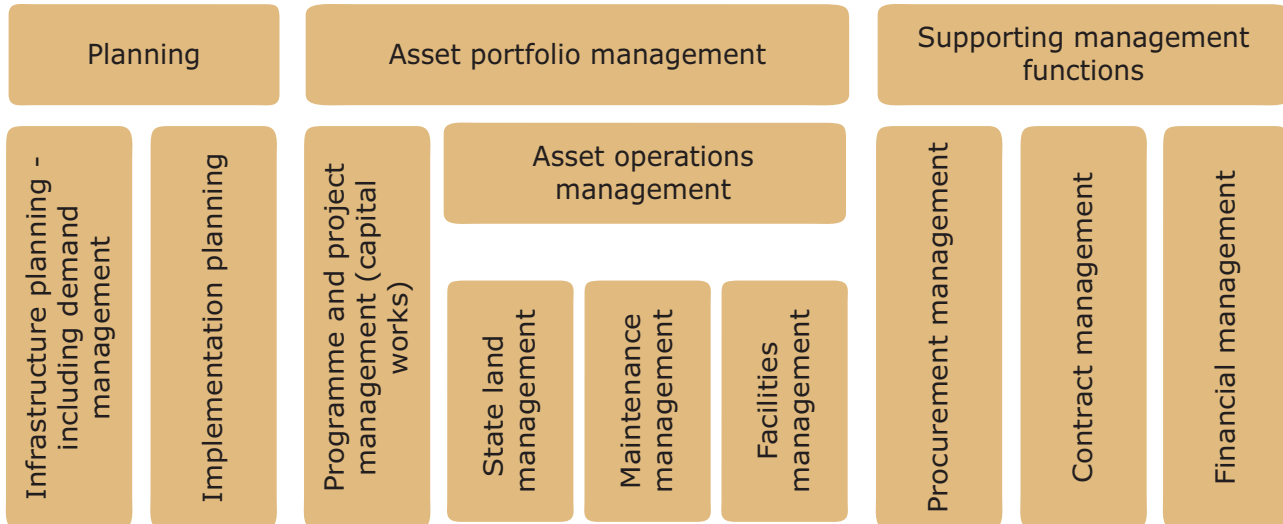
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PART C

Links To Other Plans

9. Links to long-term infrastructure and other capital plans

The Government Immovable Asset Management Act (GIAMA) (Act 19 of 2007) calls for a paradigm shift in terms of which government is meant to move from its current position of property consumer to that of an immovable asset manager. In this context, the various asset management components in the social sector are set out in the diagram below. The sector will focus on initiatives aimed at preparing it to assume these functions as part of a broader change management strategy over the period of this Strategic Plan.



The DSD therefore has two areas of focus within the infrastructure programme. At a provincial level, an infrastructure plan is in place to address infrastructure matters as they relate to the provision of facilities to enable service delivery. To this end, the social sector utilises different types of facilities aligned to legislative requirements. These include Child and Youth Care Centers, children's homes, reform schools, places of safety, secure care facilities, schools of industries at old age homes, homes for people with disabilities, protective workshops, shelters for abused women and victims of crime, substance dependency treatment centers, SASSA pay points, service centers for older persons, and community centers/halls and offices. In addition, some services are rendered using other government facilities, e.g. Department of Health clinics, and Thusong service centers managed by Government Communication and Information Services (GCIS). Leadership and support are provided to provinces in respect of the management of the infrastructure portfolio as it relates to the acquisition of new buildings, maintenance, repairs, and the upgrading of existing facilities. Each provincial department therefore has its own infrastructure plan which is aligned to the sector goals.

The other area of focus is at a national level. During the period covered by this Strategic Plan, steps will be taken to secure shared office accommodation for DSD, SASSA and the NDA. The Department of Public Works has been contacted in this regard, and, once plans have been finalised, funding applications to National Treasury will follow in 2010/11.

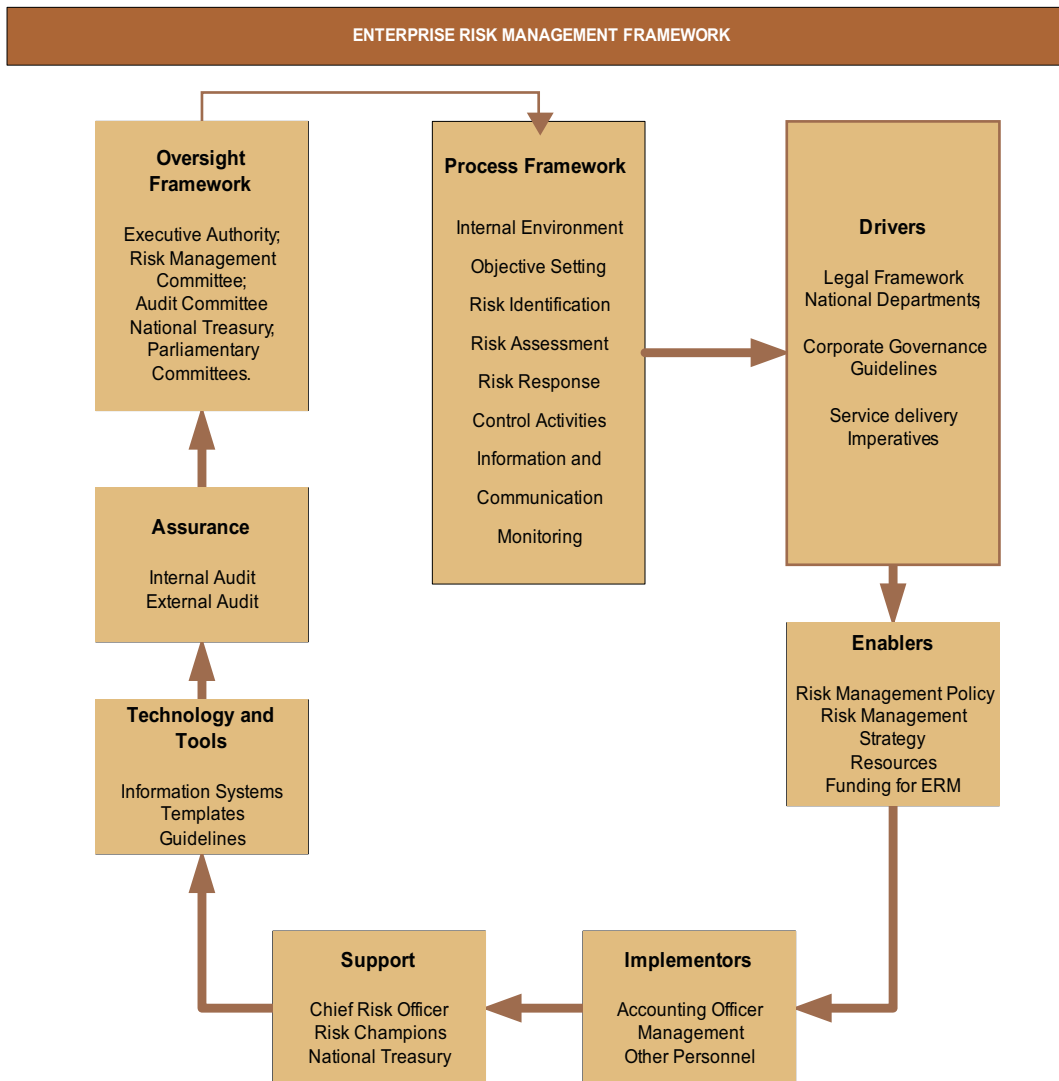
10. Risk Management Plan

The DSD recognises risk management as an integral part of responsible management, and therefore adopts a comprehensive enterprise approach to the management of risks. We define risk as any event that may have an impact on the achievement of objectives; therefore, all risk management efforts will be focused on supporting the DSD's objectives. Equally, it must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities, and other stakeholders in terms of corporate governance.

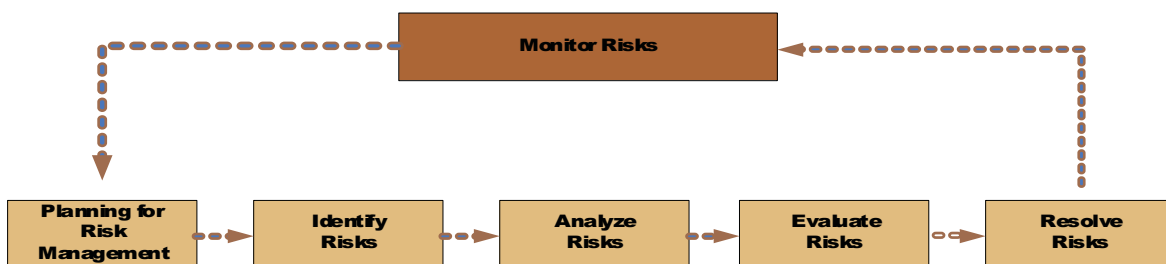
DSD subscribes to the fundamental principles that all resources will be applied economically to ensure:

- The highest standards of service delivery;
- A management system containing the appropriate elements aimed at minimising risks and costs in the interest of all stakeholders;
- Education and training of all staff to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent conformance to the stakeholders expectations; and
- Maintaining an environment, which promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction.

In view of the above, the DSD has adopted an entity-wide approach to risk management, which implies that every major risk in each section of the DSD will be included in a structured and systematic process of risk management. It is anticipated that the risk management processes will become embedded into DSD systems and processes, ensuring that our responses to risk remain current and dynamic.



The DSD risk assessment process is undertaken annually, and follows the steps depicted in the diagram below.



All business units within DSD are subjected to this process based on an assessment of both strategic and operational objectives. This would culminate in a business unit's risk plan which is then analysed and consolidated into an annual DSD risk assessment report, usually during the first quarter of the new financial year. Monitoring of progress in respect of risk management is undertaken by the Risk Management unit located in the Chief Operations Officer's branch, and reporting is done regularly to the executive and audit committees.

Annexure: A

Summary of Post Establishment as on 3 March 2011

COMPONENT / SUB-COMPONENT	Filled	To be Filled	Contract	Total
P1: Administration				
Minister	1	0	0	1
Deputy Minister	1	0	0	1
Management	6	0	1	7
CD: Communication	23	3	3	29
Chief Information Officer	57	3	7	67
CD: Human Capital Management	46	3	2	51
CD: Legal Services	13	1	1	15
CD: Interg Relations & Exec Support	18	0	1	19
Ministerial Services	12	3	1	16
Deputy Ministerial Services	6	0	0	6
CD: Financial Management & Admin	48	14	3	65
CD: Financial Plan & Monitoring	14	3	0	17
D: Internal Audit	10	0	0	10
D: Security Management	12	1	0	13
Total: Administration	267	31	19	317

COMPONENT / SUB-COMPONENT	Filled	To be Filled	Contract	Total
P2: Comprehensive Social Security				
CD: Soc. Assistance	24	4	0	28
CD: Social Insurance	14	1	2	17
Appeals Tribunal	13	1	40	54
Administration Prog 2	3	0	0	3
P2: Comprehensive Social Security	54	6	42	102

COMPONENT / SUB-COMPONENT	Filled	To be Filled	Contract	Total
P3: Policy Development, Review and Implementation of Welfare Services				
DDG: WST	3	0	1	4
CD: WST	5	0	0	5
Dir: Service Standards	9	1	3	13
Dir: Care & Services to Older Persons	8	0	0	8
Dir: Service to People with Disabilities	8	0	0	8
Dir: Service Prov Man & Support	11	0	0	11
Dir: Families	9	0	0	9
Policy Development, Review and Implementation of Welfare Services	53	1	4	58
P3: Children				
TOTAL: CD: Children	4	1	0	5
TOTAL: Dir: Child Protection	22	0	2	24
TOTAL: Adoptions & ISS	16	0	0	16
TOTAL: Orphans, Vulnerable Child	10	0	1	11
Children	52	1	3	56
P3: Social Crime Prevention and Substance Abuse				
TOTAL: Dir: Substance Abuse & CDA	13	0	0	13
TOTAL: Dir: VEP	8	1	2	11
TOTAL: Dir: Social Crime Prev.	10	1	0	11
TOTAL: Social Crime Prev & Subst Ab	3	0	1	4
Social Crime Prevention and Substance Abuse	34	2	3	39
P3: Welfare Services	139	4	10	153

COMPONENT / SUB-COMPONENT	Filled	To be Filled	Contract	Total
P4: Community Development				
TOTAL: NPO	29	3	5	37
TOTAL: Dir: Community Dev. Policy & Service Standards	10	1	0	11
TOTAL: Dir: Youth Dev.	5	2	1	8
TOTAL: Dir: Sustainable Livelihood	11	1	0	12
TOTAL: CD: Community Dev	5	0	0	5
TOTAL: DDG: Integrated Dev	2	1	0	3
Total: Community Development	62	8	6	76
P4: HIV and Aids				
TOTAL: Dir: Prevention	11	0	0	11
TOTAL: Dir: Care & Support	15	2	0	17
Admin : CD: HIV and Aids	5	0	1	6
Total: HIV and Aids	31	2	1	34
P4: Integrated Development	93	10	7	110

COMPONENT / SUB-COMPONENT	Filled	To be Filled	Contract	Total
P5: Strategy and Governance				
Total: Strategic Planning, Dev & Risk Man	9	3	10	22
Total: Monitoring & Evaluation	15	4	2	21
Total: Entity Oversight	4	0	1	5
Total: Special Projects	7	0	1	8
Total: Economics of Social Protection	0	0	1	1
Total: Administration	5	2	0	7
Total: Population & Development	37	2	0	39
P5: Strategy and Governance	77	11	15	103

COMPONENT / SUB-COMPONENT	Filled	To be Filled	Contract	Total
TOTAL: SOCIAL DEVELOPMENT				
P1: Administration	267	31	19	317
P2: Comprehensive Social Security	54	6	42	102
P3: Policy Development, Review and Imp of Welfare Services	139	4	10	153
P4: Integrated Development	93	10	7	110
P5: Strategy and Governance	77	11	15	103
TOTAL: SOCIAL DEVELOPMENT	630	62	93	785

Annexure: B

Service Delivery Improvement Plan (SDIP): 01 April 2011 – 31 March 2012

		CURRENT SITUATION		DESIRED STANDARD	
KEY SERVICES Improving services in registering Nonprofit Organisations and accessing information on registered NPOs in terms of the Nonprofit Organisations Act of 1997 (Act no 71 of 1997).	SERVICE BENEFICIARY Nonprofit Organisations (i.e. nongovernmental organisations and community based organisations)	Baseline Quantity:	2011 1. The Department received almost 60 applications per day for NPO registration. Almost 30 applications per day (50%) are accessed for compliance within required time frame of two months. 2. The Department receive on average about 70 annual reports of registered NPO per day of which only less than 41% are data captured on the database	2011/12 To process all received applications for NPO registration within two months on receipt. To data capture all annual reports received within two days on an online data base of registered. To sent out non-compliant notices to all registered NPOs whose reports are due and de-registered all non-compliant NPOs promptly in accordance with the NPO Act.	
		Consultation	Provision has been made for a consultation desk for people who want to register an NPO and for other related enquiries for those registered NPOs are registered although the infrastructure is inadequate thus rendering the environment un-conducive for an effective consultation	An efficient walk-in centre with all the necessary infrastructural requirements that can render a conducive environment where clients can register a NPO or where information of registered NPOs can be accessed.	
		Access	Clients can access services through three ways i.e. 1) A rudimentary HELP DESK at the main registry have been set-up temporary to assist clients. The queues are long and clients stands for hours to get assistance because only one staff member can attend to them. 2) A client can make TELEPHONE CALL that is field to any available ext number. In most situations, the calls will not be answered under the pretext that the staff member is busy with something else and if does get answered, the respond and service is usually unsatisfactory. 3) The department's website and the information are not accurate and current.	Monitoring the Implementation of the 1) An efficient walk-in centre that is managed by at least four staff members and to have a bank-like queue of seating clients waiting to be attended to within 10 minutes waiting time. 2) A dedicate call centre that would attend to all incoming calls and enquiries. 3) An online registration facility that clients can register online and search for information on registered NPOs. DSD Strategy for Women	
		Courtesy	Staff members are usually not that friendly because of the work pressures as the very same staff members who assess the applications and scrutinise reports of NPOs as part of the back-office and at the same they attend to queries of clients. Each staff member has a daily target to meet and handlings of queries are therefore perceived to be an additional task that consumes time therefore hindering their ability to their set targets	A dedicated professional customer care service in the form of a walk-and a call centre that is capacitate to deal specifically with clients queries and attend to them from the initial stage until the query is resolved.	

		CURRENT SITUATION		DESIRED STANDARD	
KEY SERVICES	SERVICE BENEFICIARY	Baseline	2011	2011/12	
		Open & Transparency	Services are rendered in a transparent manner.	However there is room for improvement like ensuring the maintenance of transaction records for future referencing.	
		Information	Information is readily available on the website of the Department. Clients can also phone-in for queries	Placing periodical posters on strategic positions within the Department where it is visible for clients.	
		Redress	There is a arbitration process for organisations whose applications are rejected and for those registered NPOs whose status are cancelled	To popularise the arbitration process.	
		Value for Money	There are fifteen (15) staff members are current involved in the providing a range of client services.	Twenty eight staff members are required in total to provide this comprehensive service.	
		Time:	It takes more than four months current to process new applications. It takes more six months to acknowledge receipt of annual reports of organisations.	The required statutory turn-around time is two months to process each application. All annual reports should be scrutinise and acknowledgement letters to be sent within two months on receipt of the report.	
		Cost:	The budget allocation is currently R9 632 000	The total cost for additional capacity will amount to R3 481 028 over and above the current budget allocation.	
		Human Resources:	Fifteen (15) staff members are currently working on two work streams of the business process that process new applications (12 staff members) and monitoring the compliance of registered NPOs (3 staff members).	Additional thirteen (13) staff members will be required to improve the overall service to clients. These staff members will be able to focus the walk-in centre and a call centre as suggested above including strengthening the back-office	

Abbreviations

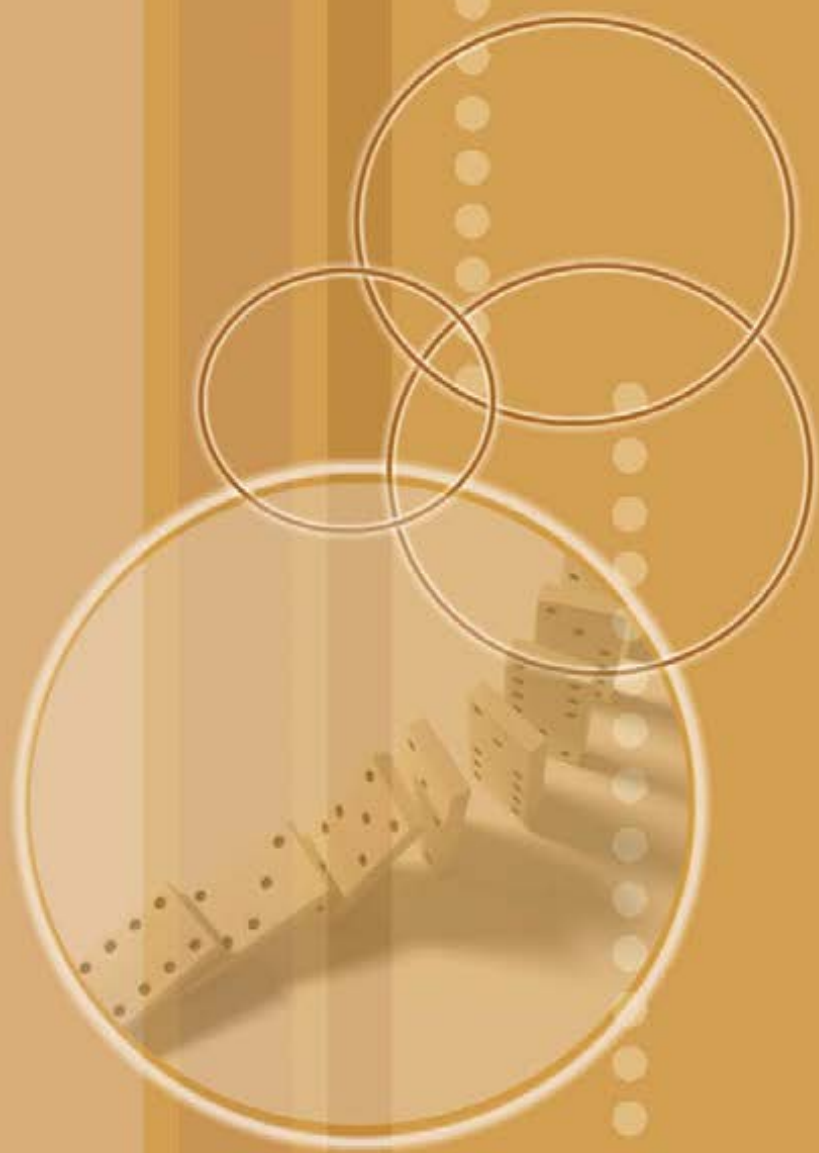
ABC	Activity Based Costing	OVC	Orphans and Vulnerable Children
AFS	Annual Financial Statements	PED	Population, Environment Development
Aids	Acquired Immune Deficiency Syndrome	PFMA	Public Finance Management Act
APSTAR	Applied Population Studies and Research	PHSDSBC	Public Health and Social Development Sectoral Bargaining Counsel
AU	African Union		
BBBEE	Broad Based Black Economic Empowerment	PMDS	Performance Management Development Systems
CANE	Children Abused, Neglected and Exploited	PMU	Programme Management Unit
CBO	Community Based Organization	PPD	Partner in Population Development
CCE	Community Capacity Enhancement	PPPFA	Preferential Procurement Policy Framework Act
CCG	Child Care givers	PSA	Public Service Administration
CDP	Community Development Policy	PSS	Psycho-Social Support
CPR	Child Protection Register	RBM	Result Base Management
CPR	Computer Peripheral Repairs	SADEC	Southern African Development Community
CRM	Customer Relation Management	SASSA	South African Social Security Agency
CSG	Child Support Grant	SCM	Supply Chain Management
CSI	Corporate Social Investment	SDIMS	Social Development Information management System
CYCC	Child, Youth Care Centre	SITA	State Information Technology Agency
DERCO	Department Inter Relations and Co-operations	SLA	Sustainable Livelihoods Approach
DG	Director General	SMME	Small Micro Medium Enterprise
DPSA	Department Public Service and Administration	SOCPEN	Social Security pension system
DPW	Department of Public Work	SPNCD	Social Protection and Community Development
DSD	Department of Social Development	STI	Sexual Transmitted disease
ECD	Early Childhood Development	TB	Tuberculosis
EDMS	Electronic Document Management System	UIF	Unemployed Insurance Fund
EPWP	Extended Public Works Programmes	UKZN	University of KwaZulu-Natal
		UN	United Nation
FOSAD	Forum of South African Director's General	UNCPD	United Nation Commission on Population and Development
GCIS	Government Communication and information systems	UNESCO	United Nations Educational – Scientific and Cultural Organization
GIS	Geographic Information Systems	URS	User Requirement Specifications
HCBC	Home Community Based Care		
HCM	Human Capital Management		
HIV	Human Immune Deficiency Virus		
HRD	Human Resource Development		
HSD	Head of Social Development		
HSDS	Heads of Social Development Sector		
HWSETA	Health and Welfare Sector Education and Training Authority		
IBSA	India, Brazil, South Africa		
ICPD	International Conference Population and Development		
ICT	Information and Communication Technology		
IDP	Independent Development Programme		
IDTT	Interdepartmental Task Team		
IEC	Information, Education and Communication		
IFS	Interim Financial Statements		
IJS	Integrated Justice Systems		
ISS	Inspectorate for Social Security		
IT	Information Technology		
LURITS	Learner Unit Record Information Tracking System		
M&E	Monitoring and Evaluation		
MENCO	Management Committee		
MINMEC	Minister and Members of the Executive Committee's Counsel		
MIS	Management Info System		
MPSA	Minister of Public Service Administration		
MTEF	Mid -Term Expenditure Framework		
MYPP	Masupatsela Youth Pioneer Programme		
NASC	National Alliance for Children Living and Working in the Street		
NDA	National Development Agency		
NGP	New Growth Path		
NIPECD	National Integrated Plan for Early Childhood Development		
NISIS	National Integrated Social Information System		
NPO	Non Profit Organization		
NSSF	National Social Security fund		
NWU	North West University		
NYS	National Youth Service		
OAG	Old Age Grant		



Notes



Notes



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