



# STRATEGIC PLAN

## 2012–2015



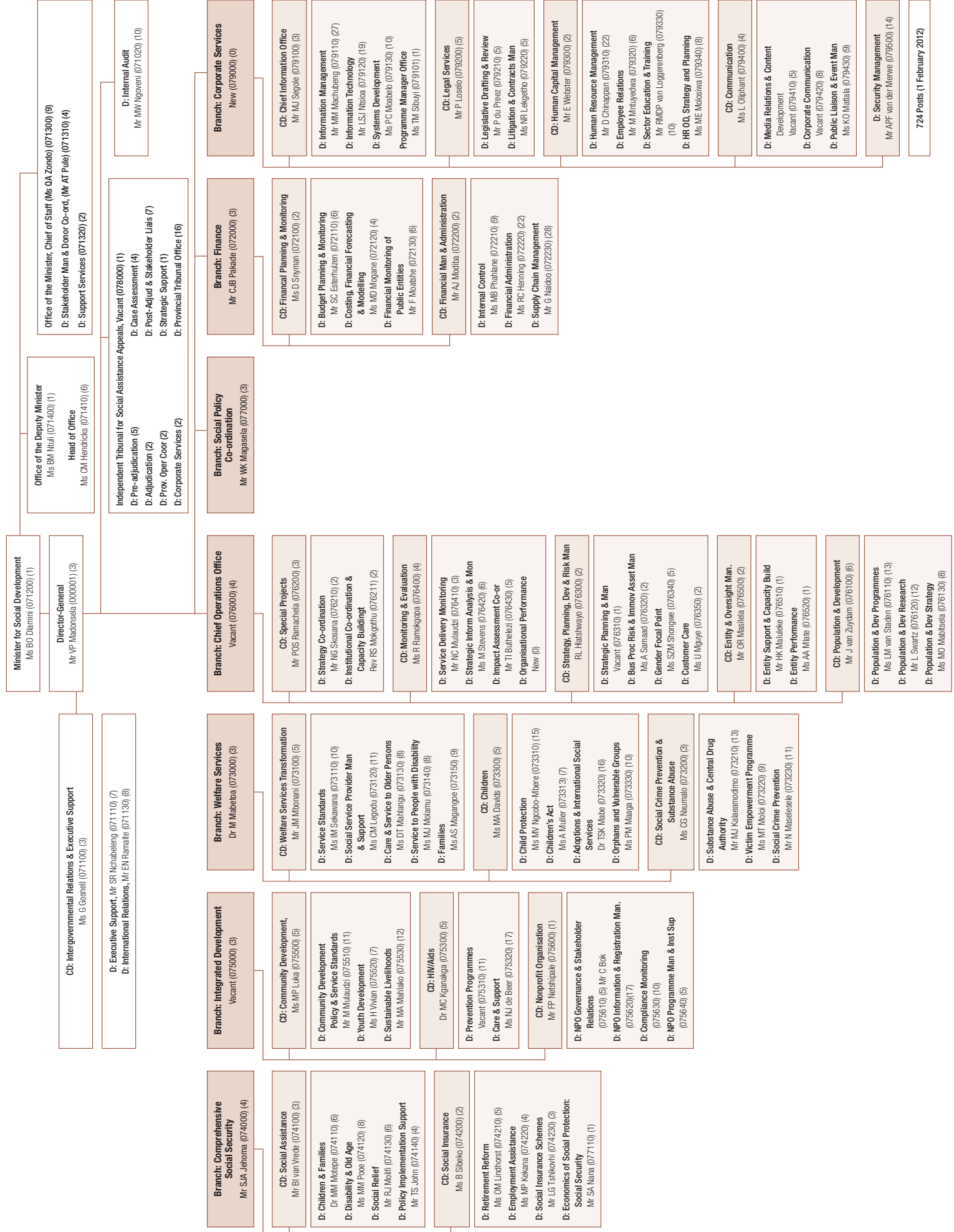
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social development

Department:  
Social Development  
REPUBLIC OF SOUTH AFRICA



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## Minister's Foreword

**T**he State of the Nation Address (SoNA) for 2012 highlights poverty, inequality and unemployment as 'triple challenges of our time'. This bears relevance to the mandate of social development which is to build a caring and integrated system of social services that facilitates human development and improves the quality of life for all.

A quick glance at the findings emanating from the Social Profile of Vulnerable Groups in South Africa (2002–2010) shows that household structures are severely disrupted and disproportionately affected by poverty. Only one-third (33,5 per cent) of children live with both parents, 23,9 per cent live with neither parents, and about 7,6 per cent live in skip-generation households with their grandparents. The study confirms that 62,1 per cent of children live in households with per capita incomes of less than R579 per month, while 57 per cent of youths in the age group 15–24 live in low-income households. More than half (51,4 per cent) of female-headed households are poor, which indicates the gender dimension of poverty. Overall, children, youths and women continue to be affected by poverty. This picture calls for a coherent approach to addressing poverty, inequality and unemployment.

The slow pace of development has added to growing community frustrations, and requires a high level of realism in our interventions. The key levers of change hinge on the creation of partnerships and the building of implementation capacity across the entire value chain, especially the delivery arm of the Department (NGOs) responsible for translating policy into action. Setting relevant and realistic priorities and figuring proper institutional designs that best support service delivery will top the agenda for the next three years.

Given these challenges, the Department of Social Development will prioritise the following areas in the medium term:

Expanding our social protection measures to save lives and reduce levels of deprivation through social grants, community development and welfare services.



The social assistance system now supports 15,3 million South Africans, and continues to be the largest budget responsibility of the Department. In the 2011/12 financial year the South African Social Security Agency (SASSA) added 25 311 new old age grant, 58 160 foster care grant, and 325 046 child support grant beneficiaries to the social grant payment system. Currently, 2 712 638 people receive the old age grant, 579 923 children benefit from the foster care grants, and 10,8 million children benefit from child support grants.

The Department has successfully established an appeals tribunal to adjudicate social grants appeals, and will strengthen SASSA's grant administration processes. It will also investigate the possibility of establishing an inspectorate to examine and maintain the integrity of the social security framework and systems. An improved grant application process (IGAP) is being put into place by SASSA to speed up and automate the grant application process.

The Department will continue to support social security reform proposals aimed at introducing a mandatory pillar of social insurance to provide for retirement, disability and survivor benefits, especially for children and widows left in destitution.

Social grants continue to play a vital role in improving access to food in households that are most likely to experience hunger. Given this, we will work closely with the Department of Agriculture, Forestry and Fisheries (DAFF) as well as the Department of Rural Development and Land Reform in coordinating the government's

interventions in addressing citizen's rights to food. A roll-out plan for the 'Food for All' campaign is in full swing, and will be implemented in areas where the incidence of malnutrition is very high.

The Department will take advantage of the youth bulge projected by demographers. In unlocking the potential of children and youths, we will expand our welfare services in the area of Child and Youth Care Services using a model commonly known as 'Isibindi'. The model has proven to be effective in addressing the needs of orphans and vulnerable children through the appointment of Child and Youth Care Workers who provide direct support to children in their homes and at the community level through safe parks and life skills programmes. It is estimated that 1,3 million children could benefit from direct supervision and psychosocial support services when the model is rolled out.

Additional efforts will focus on youth development through the engagement of young people at leadership camps, skills development through our bursary programme, and the profiling of CSG primary caregivers which will facilitate the potential entry of economically active youths into the labour market.

In response to the problem of poverty, accentuated by high rates of unemployment, the government has spearheaded the Expanded Public Works Programme (EPWP) aimed at alleviating poverty through the provision of short to medium-term labour-intensive work opportunities to poor and unemployed South Africans. Therefore, the emphasis on infrastructure expansion in the SoNA creates the ideal opportunity to introduce a labour-intensive approach in the context of large capital projects. It is envisaged that many EPWP work opportunities will be created.

These measures will be foregrounded by our investment in Early Childhood Development (ECD) which has proven to be the basis for human capital development for successful nations that have dealt with the triple challenges of our time. A focus will be on the provision of quality ECD services by raising subsidies to levels that will better support the cognitive, social and physical development of children. Policy measures to make ECD a public good and

thereby ensuring universal access will be at the epicentre of the Department's policy domain. Addressing social infrastructure related to ECD will also take prominence.

In order to prevent people from falling into deeper poverty, and reduce their vulnerability to poverty, the Department will also focus on Anti-Substance Abuse campaigns aimed at prevention by educating our population on the dangers of abusing substances. Introducing policy reforms that will bring coherence to the government's approach to alcohol and illicit drugs will constitute part of the long-term strategy for dealing with the scourge of substance abuse. This will go a long way in reducing social ills and crime expressed in the form of domestic abuse and violence, especially against children, women, people with disabilities and older persons.



**Ms Bathabile Dlamini, MP**  
Minister of Social Development

## Deputy Minister's Statement

The Department of Social Development continues to develop and implement an array of programmes that not only protects South Africans against poverty, but also builds and strengthens community capacity for self-reliance. Therefore, besides social assistance, we will focus on providing poor and vulnerable people, particularly young people and women, with the support they need to unleash their potential to achieve sustainable livelihoods.

Promoting and protecting the rights of older people and children will form the basis for the future development of our country. This will be facilitated through intergenerational solidarity and activities that will enable society to rely increasingly on shared skills, experience, and wisdom. These collective efforts will also help to create solidarity and promote social change and social justice, which will contribute to our nation-building effort.

The National Development Plan entitled *Vision 2030* notes that South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This requires a new approach, moving away from a passive citizenry receiving services from the state to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where the Government works effectively to develop people's capabilities to lead the lives they desire.

This approach is central to the Department's conception of social development, and its success is premised on a number of strategies which are currently being implemented to promote the active participation of all South Africans in their own development. Early in 2012 we will scale up our initiative to take the DSD to communities, lead national campaigns aimed at raising awareness of services provided by the Department, and empower our people on issues related to social development through information-sharing.

These steps, together with our activities in Social Development Month, popularly known as 'October month', will help us to reach out even more effectively to the most vulnerable segments of our



society. They will also promote the active citizenry called for by the President in his State of the Nation Address, and encourage social innovation and joint planning with communities in response to complex social problems.

A social development forum aimed at allowing civil society, the business sector, and the community to exchange ideas with government on social development issues will be established before the end of 2012. The National Development Agency (NDA) will anchor this initiative with its expertise on social dialogue and capacity-building for civil society.

In August / September 2012 the Department will convene a Social Development Summit where it intends to consult civil society on its Ten Point Plan. This will review progress made to date, and strengthen new planning. These initiatives are meant to help ensure that the Department and its social partners 'act now' to identify and respond to community needs; 'act together' by mobilising all sectors of society to respond to social ills, and 'act differently', by letting go of outdated values and paradigms, thus opening the way for the Department to chart a new development path in partnership with all those committed to a better life for all.

A handwritten signature in black ink, appearing to be 'B M Ntuli', written over a horizontal line.

**Ms B M Ntuli, MP**  
Deputy Minister of Social Development

## Director-General's Overview

**T**he Department's main strategy is to implement integrated policy interventions that respond to the immediate needs of vulnerable individuals and communities, while engaging in policy and research that explores long-term strategies for addressing systematic poverty and inequality. This pragmatic approach ensures that no further damage is done in situations where chronic poverty is detected, but also incorporates a commitment to 'act differently' by engaging with the root causes of social problems, and uprooting dysfunctional value systems and outdated paradigms.

Given this, the Department has adopted a life cycle approach to policy-making and planning which takes cognisance of the fact that the beneficiaries of social assistance (primarily children, youths, and older people) go through different stages in life that deserve a distinctive yet integrated policy response based on the Department's mandate. For instance, children face challenges which are multiple, but largely centred on care and protection which can be facilitated through income support, food security, maternal care, and access to quality basic education.

The value of an integrated policy response in respect of children cannot be overstated. In the short to medium term, the Department seeks to create synergies in respect of providing social security for children. For instance, children younger than five who are eligible for the child support grant will be prioritised in the short term. However, this basic intervention will be complemented by welfare service transfers in the form of subsidies to early childhood development centres targeting the same age cohort.

Moreover, our community development service will prioritise the provision of basic but nutritious food to poor families with children. Partnering with organisations that promote the adoption and fostering of children in need of protection will also receive priority attention. The Department is also exploring policy options for universalising the child support grant, and for introducing income support to expecting mothers.



While, above all, young people need to find jobs, they also have a range of other needs, such as psychosocial support, sex education, education about their reproductive rights, and so on. The State of World Population Report (2011) argues that 'adolescence is an important time to acquire the skills, health, social networks and other attributes that form the social capital needed for a fulfilling life.' This means that countries which do not invest heavily in young people during this stage stand to miss out on long-term growth prospects, as 'strong investment in young people's education, health and employment enable countries to build a strong economic base, thereby reversing intergenerational poverty'. The Department has not yet made a significant contribution in these areas.

Countries such as India and China with relatively large populations of older people are beginning to re-examine the conventional assumption that traditional families will care for their elders. This reassessment is partly informed by new social realities, notably that growing numbers of elderly people are left hungry, homeless, and neglected, and is also complicated by the workings of market economies as well as related changes in the composition of family units. Greater numbers of young people leave their parental homes to look for jobs in the cities, and ultimately create single-generation households. The South African situation is unique in that unemployed youths tend to remain in households with members receiving older person's grants. This creates an opportunity for strengthening intergenerational solidarity, which the Department will exploit in its efforts to strengthen families in general.

Delivering on the key priorities set out by the Minister will require strong intersectoral planning across all three spheres of government, namely national, provincial and local government. There is an urgent need to find more creative instruments that will foster the alignment of policy directives, and strengthen their implementation. While local government enjoys a geo-strategic advantage in terms of proximity to the people or citizens targeted by policy and legislation, the contribution of sectoral national departments such the Department of Social Development is also vital. The Department therefore intends to consolidate its mandate within the local government space, facilitated by relevant policy and legislation.

## Official Sign-Off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Social Development under the guidance of Minister B Dlamini, MP.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development and its respective entities are responsible for; and accurately reflects the strategic outcomes and outputs which the Department will endeavour to achieve over the next three years.



**Mr V Madonsela**  
Director-General,  
Department of Social Development



**Mr C Pakade**  
Chief Financial Officer



**Mr V Madonsela**  
Director-General



**Mrs B Dlamini, MP**  
Minister of Social Development





# PART 1

## Strategic overview



# 1. Vision, Mission and Values

## 1.1 Vision

A caring and integrated system of social services that facilitates human development and improves the quality of life.

## 1.2 Mission

To ensure the provision of comprehensive social services which protect the poor and vulnerable within the framework of the South African Constitution and subsequent legislation; create an enabling environment for sustainable development; and deliver integrated, sustainable, and quality services in partnership with all those committed to building a caring society.

## 1.3 Values

The Department of Social Development is determined to deliver high-quality services characterised by care for the people, and excellence in partnership with stakeholders. In seeking to do so it will adhere to the following values:

### 1.1.1 People

- Upholding the Constitution, ensuring accountability to the Minister and Parliament, and serving the people of South Africa.
- Ensuring that the Department places its clients at the centre of all its activities.

### 1.1.2 Excellence

- Maintaining high standards of performance in our quest for excellence, including equity, professionalism and fairness in delivering our services.
- Striving for the highest service excellence that ensures courteous treatment, care for our clients, responsiveness, and cost-effective service delivery.

### 1.1.3 Partnerships

- Working with civil society, business, academia, and the international community.
- Ensuring that we deliver quality services through extensive partnerships with the NGO sector as well as our agencies.

# 2. Legislative and Policy Mandate

## 2.1 Legislative mandates

### 2.1.1 Older Persons Act, 2006

This Act, which was operationalised by a Presidential Proclamation on 1 April 2010, establishes a framework for empowering and protecting older persons, and promoting and maintaining their status, rights, well-being, safety and security. It provides for older persons to enjoy good-quality services while staying with their families in their communities for as long as possible. Chapter 3 of the Act deals specifically with the development of community-based care and support programmes. These fall into two broad categories, namely prevention and promotion programmes, aimed at ensuring that older persons live independent lives within their communities; and home-based care, aimed at ensuring that frail older persons receive maximum care within

their communities through a comprehensive range of integrated services. It further recognises the wisdom and experience of older persons, and the need to protect their knowledge and skills. Furthermore, it promotes the active participation of older persons in community affairs.

### 2.1.2 Fund-Raising Act, 1978

The Fund-Raising Act of 1978 provided for control over the collection of contributions from the public and the establishment of various relief funds. Except for its relief fund chapter it was repealed in 1997 by the Non-Profit Organisations Act, 1997. The Department is in the process of amending the remaining part of the Act.

## Legislative and Policy Mandate

### 2.1.3 Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South African Council for Social Work, and defines its powers and functions. The Act was amended in 1995 to provide for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the country. It was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of South African society as a whole. The 1998 amendment established the South African Council for Social Service Professions as well as professional boards for social service professions. The Act will again be revised in the period covered by this Strategic Plan.

### 2.1.4 Children's Act, 2005

This Act, which was operationalised by a Presidential Proclamation on 1 April 2010, gives effect to the rights of children contained in the Constitution. It sets out principles relating to the care and protection of children, and defines parental responsibilities and rights. It deals with early childhood development, prevention and early intervention, children in alternative care, foster care, child and youth centres and drop-in centres, the adoption of children, and inter-country adoption. It also gives effect to the Hague Convention on International Child Abduction, provides for surrogate motherhood, and creates new offences relating to children.

### 2.1.5 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 and registration of treatment centres and hostels, and the committal of certain persons to detention, treatment and training in such centres. The Act was amended in 1996 to extend its application to the whole country, and again in 1999 to establish a Central Drug Authority. The Act was then reviewed and a new Act entitled the Prevention of and Treatment for Substance Abuse Act, 2008 was passed by Parliament and assented to by the President.

This Act has not yet been operationalised, as regulations under the Act still need to be finalised.

### 2.1.6 Social Assistance Act, 2004

This Act has been signed into law by the President and will soon become operational. It continues to provide a legislative framework for providing social grants, but excludes provisions for funding non-profit organisations. The Act also provides for shifting the social assistance function to the provincial sphere of government, as well as the establishment of the South African Social Security Agency (SASSA) to manage and administer the payment of social grants.

### 2.1.7 Non-Profit Organisations Act, 1997

This Act repealed the Fund-Raising Act, 1997, excluding the chapter dealing with relief funds, and provides for an environment in which non-profit organisations (NPOs) can flourish. It also establishes an administrative and regulatory framework within which NPOs can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

### 2.1.8 National Development Agency Act, 1998

This Act established the National Development Agency (NDA), which is responsible for promoting appropriate and sustainable partnerships between government and civil society organisations (CSOs) aimed at eradicating poverty and its causes. The NDA is mandated to grant funds to civil society organisations (CSOs) in order to enhance their capacity to meet the developmental needs of poor communities, and promote development dialogue.

### 2.1.9 Advisory Board on Social Development Act, 2001

The Act established the Advisory Board on Social Development, aimed at building and consolidating partnerships between government and civil society.

## Legislative and other mandates

### 2.1.10 White Paper for Social Welfare, 1997

This White Paper sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. It has provided the foundation for social welfare in the post-1994 era.

### 2.1.11 White Paper on Population Policy for South Africa, 1998

This White Paper is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society. It mandates the DSD to plan, implement, and monitor population policy and its impact on population trends and dynamics in the context of sustainable human development. It states that government departments and their counterparts in civil

society should be capacitated and supported to understand the vital linkages between population and development, and integrate population issues in development planning, through research and the dissemination of data and information.

### 2.1.12 Domestic Violence Act, 1998

This Act seeks to provide the victims of domestic violence with the maximum protection the law can provide, and introduces measures aimed at ensuring that the relevant organs of state give full effect to its provisions, thereby conveying the state's commitment to eliminating domestic violence. The Department is currently helping to develop an integrated manual on the Act which will be used to train social workers, police, and court personnel.

## 3. Situation analysis

### 3.1 Social and demographic context

The South African population comprises 49 991 300 million people (July 2010), and is projected to increase to 51.5 million by 2014. About 29% of the population are children aged 0–15, and about 38% are youths aged 15–34. Life expectancy is 49 years, and the infant mortality rate is 4.78 deaths / 1 000 people.

The Department has evaluated progress made in implementing the 1998 White Paper on Population Policy for South Africa and the Programme of Action of the International Conference on Population and Development (ICPD) over a ten-year period from 1998 to 2008.

It has found that the population is slowly maturing; while the proportion of the population younger than 15 is declining (from 34% in 1998 to 31% in 2007), other age categories, particularly the proportion of older persons (older than 60) are growing significantly. Although the proportion of youths (aged 15–34) has remained relatively stable, it is expected to grow significantly in future.

The South African population is poised to deliver a demographic 'dividend' in terms of which an increase in the proportion of people of working age relative to dependents such as children and the elderly may provide a demographic impetus to development. However, the country's ability to benefit from this dividend may be diminished by a lack of skills and the inadequate distribution of employment opportunities relative to residential patterns.

Real and relative income poverty declined significantly over the ten-year period covered by the study, and human capital improved. Despite these positive trends, poverty continues to impact disproportionately on Africans, rural households, women, and female-headed households. In addition, studies show that South Africa's GINI coefficient (an international measure of inequality) has increased to 0.69, which denotes a high degree of inequality.

Deteriorating natural environments are increasingly limiting the socioeconomic prospects of rural populations, while rapid urbanisation is increasing the vulnerability of urban populations to disease and disasters. Large migration streams to industrial areas – primarily from underdeveloped rural areas – continue, but are increasingly being diverted to local towns or even rural settlements that offer the promise of access to housing and services (but are often inadequately resourced).

While gender parity has been achieved in access to schooling, the participation of women in the formal economy remains hampered by higher unemployment rates and lower wages. Many women are made more vulnerable by their dependence on survivalist activities, characterised by insecurity and low wages, in the informal sector.

South Africa's fertility rate has declined significantly over time. Although knowledge and use of contraceptives remains consistently high, only a small proportion of women are protected against unwanted pregnancies and sexually transmitted infections (STIs). HIV and AIDS (which are largely responsible for a decline in life expectancy and an increase in the maternal mortality rate) undermine the improved access to sexual and reproductive health services in the ten years since 1998. Future programmes must emphasise adolescents, young people, and rural women.

HIV and AIDS continue to pose serious health and developmental challenges despite an apparent stabilisation of the overall HIV prevalence rate. The epidemic continues to be driven by underlying social and structural factors such as poverty and gender inequality. Due to their increased risk and vulnerability, women, particularly those aged 20–29, remain disproportionately affected by this disease. Prevention programmes are supported by comprehensive treatment and care programmes that include the safe provision of antiretroviral medication (ARV) to qualifying patients, but more needs to be done to address male attitudes and behaviours as well as persistent stigmatisation in communities.

Although about 38% of the country's population are between 14 and 35 years old, youths remains relatively marginalised. A third of young people live in poverty, and more than two-thirds of youths aged 18–35 are unemployed. Although access to education has greatly improved, the prospects of young people are marred by high drop-out rates and limited access to post-secondary education. Furthermore, the structure of the South African economy makes it very difficult for young people – even those with tertiary qualifications – to find jobs. Youths are also challenged by serious health threats and risks, notably those related to HIV and AIDS.

Besides creating a larger demand for household-based services such as housing, water, electricity and sewerage, the changing household composition is eroding cumulative household earnings, thus increasing the number of households falling under the poverty line. In addition, half of all families are headed by single parents (usually women), and households headed by women are more likely to be poor than male-headed households.

These challenges are placing additional pressures on the Department to deliver services which respond to the needs of the most vulnerable people. As a result, it remains committed to a multi-pronged life cycle approach aimed at providing interventions to assist all vulnerable South Africans, from childhood through to old age.

### 3.2 Performance environment

The social sector delivers its services in the context of major challenges presented by poverty, unemployment and inequality. In order to respond adequately to these challenges, the Department has committed itself to implementing a number of interventions, including the provision of comprehensive social assistance as well as developmental social welfare services.

The final budget allocation to the Department for the 2010/11 financial year was R95 941 061 million. This included major social assistance transfers (R87 492 902 million) managed by SASSA and the NDA. During the past three years, the social safety net has been expanded to millions of South Africans. Particularly noteworthy has been the age equalisation between male and female recipients of the older person's grant, which entered its third and final phase in April 2010.

This increased the number of people benefiting from the grant to more than 2.6 million. In January 2010, Cabinet approved the extension of the child support grant to children aged 16 and 17, thus increasing the total number of recipients to 10.3 million, and bringing to more than 14 million the total number of individuals benefiting from the social safety net.

Major policy proposals have been made with respect to introducing a social security system. In this respect, the Department has proposed that the policy-making function for social security be consolidated under one department. It has also proposed the establishment of a national fund to provide retirement, disability, and survivor benefits to all formally employed contributors. It has further proposed that the social security agencies currently providing benefits should be streamlined to achieve efficiencies and economies of scale. The Social Assistance Amendment Bill was drafted and tabled in Parliament. Following various amendments, the Bill was passed in September 2010 and became known as the Social Assistance Amendment Act, 2010 (Act No 5 of 2010).

The Department remains concerned about the shortage of social service professionals. Following additional allocations from the National Treasury, the Department has continued to assist students who intend to pursue a career in social work. A total of 5 574 students funded by the Department are registered for social work courses at a number of tertiary institutions. This forms part of the Department's recruitment and retention strategy for social workers.

The Department has finalised and approved minimum norms and standards for secure care facilities as well as a strategy for social crime prevention. Similarly, the policy framework for accrediting diversion services under the Child Justice Act (No 75 of 2008) has been approved and tabled in Parliament.

The Department has drafted a Green Paper on Families which provides strategic guidance on the integrated provision of services to families. It has also finalised an integrated plan for services to families, an integrated parenting framework, and a monitoring and evaluation framework for services to families.

Regulations under the Probation Services Act, 2002 (Act No 35 of 2002) have been finalised and discussed with relevant stakeholders

Draft Regulations under the Prevention and Treatment of Substance Abuse Act (Act No 70 of 2008) have been discussed with stakeholders in the nine provinces.

Proclamations on the implementation of the Children's Act (No 31 of 2005) and the Older Person's Act (No 13 of 2006) have been approved and published in the Government Gazette. All children have the 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 implementation of the Children's Act will go a long way towards protecting children against all forms of vulnerability. The promotion of protection as a key strategy in various sectors of society continues to enjoy prominence.

The provision of Early Childhood Development services will enable us to reach our goal of investing in the development of children as one of the primary means of improving human capital and reducing intergenerational poverty. Improving ECD services is a vital step towards a number of positive outcomes, and will enable the Department to help improve the quality of basic education. As a result, the number of registered ECD sites has increased to

more than 19 000, and the number of children benefiting from ECD services to more than 970 000.

### 3.3 Organisational environment

The Department has made significant progress towards achieving employment equity at the senior management as well as other occupational levels. Some 33% of senior managers are African women, and some 47% are women. Coloured people are 30% underrepresented in Professionally Qualified, Skilled Technical and Semi-skilled occupations, while African women are 54% overrepresented in these occupations.

In 2010 the Department decided to embark on an organisational review and redesign process. The process was conducted in line with the Public Service Regulations which require state departments to review their organisational structure every year in order to align themselves with current government strategies and priorities. Changes in the Department's environment have prompted changes to the strategy in the previous and current financial year, which compelled the Department to assess its internal environment and organisational capacity.

The primary aim of the organisational review was to determine whether the Department was well positioned to support its strategy, address gaps in the organisational structure, and amalgamate the pockets of structural changes introduced since the last organisational restructuring process in 2008. It was also aimed at strengthening the Department's capacity and deepening the implementation of its core functions.

### 3.4 Departmental priorities

Collaborating with various social sectors remains a key strategic anchor for the Department, and a necessary step in ensuring that social development goals are achieved. The following priorities will therefore be implemented in partnership with civil society, the donor community, and all other role players committed to building a caring society.

#### 3.4.1 Food for all

The Cabinet has established an Inter-Ministerial Committee (IMC) on Food Security, jointly led by the Ministers of Social Development and of Agriculture, Forestry and Fisheries, aimed at fighting food insecurity, hunger and malnutrition. The IMC has been tasked with delivering an integrated, intersectoral programme food security programme based on the Brazilian 'Fome Zero' (Zero Hunger) programme which has played a key role in addressing citizens' rights to food. Efforts to observe this right will generate demand for the supply of nutritious food, and the government intends to use the state procurement of food as a catalyst for local food production and procurement. Female-headed households, children, people with disabilities, and people who are falling prey to gaps in social assistance will form part of the primary target.

#### 3.4.2 Anti-substance abuse

Despite notable progress in providing welfare services, South Africa continues to experience high levels of social crime, particularly violence against women and children. As a result, the Department will review policies and legislation which regulate the marketing of alcohol, and will step up its anti-substance abuse and social crime prevention programmes.

A key part of its strategic thrust during the first year covered by this Strategic Plan will be to provide more resources to organisations which seek to reduce the number of children in conflict with the law, combat gender-based violence, and run educational campaigns about the dangers of substance abuse.

#### 3.4.3 Early Childhood Development (ECD)

As part of its ongoing efforts to improve the foundation phase of education in South Africa, the Department will intensify its efforts to raise awareness of and increase access to its Early Childhood Development (ECD) services. These services play a vital role in the development of children by placing them in an educational environment that helps to shape their social, cognitive and emotional skills. Registered ECD centres currently total

19 331. They provide ECD services to some 848 000 children, of whom more than 514 000 receive government subsidies. The Department will host a national ECD Conference which will examine successes and challenges in the sector in March 2012.

### 3.4.4 Child and Youth Care Services

The Department will expand its Child and Youth Care Services using a model known as 'Isibindi'. This model has proven to be effective in addressing the needs of orphans and vulnerable

children through the appointment of Child and Youth Care Workers who provide children with direct support in their homes, and support at the community level through safe parks and life skills programmes. Up to 1,3 million children will benefit from direct supervision and psychosocial support services when the model is rolled out. The Department will also seek to boost youth development by means of youth leadership programmes; skills development, via its bursary programme; and the profiling of CSG primary caregivers. All these measures are aimed at improving the access of young people to social and economic opportunities.

## 3.5 Key outcomes

### Outcome 7: Vibrant, equitable, and sustainable rural communities contributing towards food security for all.

Specific DSD outcomes	Performance indicators	Functional area
Improved access to diverse and affordable foodstuffs	Percentage of targeted households receiving nutritious and affordable foodstuffs through community development initiatives	Community Development
Professionalised community development practice	Existence of community development occupational framework	
	Functional community development association	
Active community participation (an active citizenry)	Mobilisation of communities and change agents at the ward level	
Youths participate in and influence social change	Number of youth mentors trained	Youth Development
	Number of youths participating in community dialogue	
	Number of provinces implementing intergenerational programmes	
	Number of youths attending leadership camps	
	Number of youths in secure care facilities participating in youth leadership programmes	
	Number of provincial youth forums established	



## Outcome 2: A long and healthy life for all South Africans.

Specific DSD outcomes	Performance indicators	Functional area
Reduction in new HIV and AIDS infections through social and behavioural change	Number of municipal wards reached by social and behaviour change interventions	HIV and AIDS
	Number of youths trained to manage social and behaviour change programmes	
	Community conversations about HIV and AIDS	
	Number of funded HCBC organisations implementing social and behaviour change programmes	
Mitigation of the psychosocial and economic impact of HIV and AIDS as well as TB and other chronic illnesses	Number of vulnerable households receiving psychosocial support	
	Number of OVCs receiving psychosocial support	
	Number of child-headed households receiving psychosocial support	
Strengthening of community capacity and systems	Number of households headed by youths (18–25 years) receiving psychosocial support	
	Number of funded HCBC organisations receiving management training	
	Number of funded HCBC organisations reporting to the HCBC M&E system	
	Number of funded HCBC organisations complying with norms and standards	
	Number of functional provincial coordinating structures	

## Outcome 4: Decent employment through inclusive economic growth.

Specific DSD outcomes	Performance indicators	Functional area
A profile of CSG primary caregivers for linkages to economic opportunities	Comprehensive profile of CSG primary caregivers	Social Insurance
Increased work opportunities, skills, and income levels in the social sector	750 000 work opportunities created	Special Projects and Innovation
	CWP extended to 163 additional sites	
	Kwanda rolled out across all nine provinces	
	Basket of social services provided to military veterans	

### 3.6 Other government outcomes relevant to social development

#### Outcome 1: 'Quality basic education'.

Specific DSD outcomes	Performance indicators	Functional area
Improved access to ECD programmes	Percentage of children aged 0–5 accessing ECD	Children
	Percentage increase in registered partial care facilities	
	ECD service and infrastructure audits	

#### Outcome 3: 'All people in South Africa are and feel safe'.

Specific DSD outcomes	Performance indicators	Functional area
Reduced incidence of substance abuse in communities	Number of provinces implementing the national anti-substance abuse programme of action	Social Crime Prevention and Anti-Substance Abuse
	Number of provinces implementing the anti-substance abuse campaign	
	Approved regulations for the Prevention and Treatment of Substance Abuse Act (No 70 of 2008)	
	Approved treatment model	
	National Drug Master Plan	
Improved protection of and quality of life for older persons	Number of community-based care support services registered in terms of the Older Persons Act, 2006	Older Persons
	Number of residential facilities registered in terms of the Older Persons Act, 2006	
	Number of older persons benefiting from community-based care and support services	
	Number of provinces staging older persons' parliament	
Safe and friendly society for children	Number of children accessing adoption services	Children
	Number of children accessing drop-in centres	
	Number of children accessing CYCCs	
	Number of employees working with children screened against CPR Part B	
	Establishment of Project Management Office	

Specific DSD outcomes	Performance indicators	Functional area
Reduced incidence of social crime	Number of practitioners and service providers trained to implement social crime prevention programmes, accredit diversion services, and implement norms & standards	Social Crime Prevention and Victim Empowerment
	Number of provinces implementing the national integrated social crime prevention strategy	
	Number of provinces implementing social crime prevention programmes	
Reduced incidence of social crime and provision of victim empowerment services	Completion of draft bill on victim empowerment services	
	Number of provinces implementing gender-based violence prevention programmes	
	Existence of the Accreditation System for Anti-Human Trafficking	
	Number of shelters that have piloted the Accreditation System for Anti-Human Trafficking	
	Number of provinces and national cluster departments implementing the generic set of indicators	

#### Outcome 8: Sustainable human settlements and improved quality of household life.

Specific DSD Outcomes	Performance indicators	Functional Area
Restoration of family values in order to build cohesive communities	Existence of a White Paper on Families	Families
	Number of family development programmes implemented	
	Final research report available	
Protection and promotion of the rights of people with disabilities	An approved policy on disability	People with Disabilities
	Number of national and provincial officials trained to mainstream disability	

#### Outcome 11: 'Create a better South Africa, a better Africa and a better world'.

Specific DSD outcomes	Performance indicators	Functional area
Promotion of and support for participation in key bilateral and multilateral initiatives that contribute most effectively to poverty reduction and the protection of vulnerable groups	Number of agreements signed and technical exchanges facilitated	International Relations
	Inputs made at various multilateral engagements	

**Outcome 12: An efficient, effective, and development-oriented public service, and an empowered, fair and inclusive citizenship.**

Specific DSD outcomes	Performance indicators	Functional area
Improved administrative systems and turnaround times in the Office of the DG	Timely preparations of reports to parliamentary committees, and implementation of committee resolutions	Executive Support
Strengthened collaboration with stakeholders in order to enhance service delivery	Technical assistance provided to DSD programmes	Stakeholder Relations
	Stakeholder partnership agreements	
Adequately resourced and skilled Department able to deliver on its mandate	Reduction in vacancy rate	Human Capital Management
	Percentage of employees attending skills development programmes	
	Percentage of employees assessed within the performance cycle	
	Percentage of complaints, grievances, and disciplinary cases finalised within the prescribed time frame of three months	
Improved corporate planning	Timeous submission of the Annual Performance Plan (APP) to National Treasury	Strategy Development and Business
Customer-centred infrastructure	Percentage of facilities assessed	
	Number of DSD offices with waiting areas for customers	
Customer-centric organisational culture	Percentage of complaints resolved within 15 days of receipt	
Gender-responsive policies, planning, budgeting and programmes	Comprehensive gender evaluation report	
Effective and efficient social services with improved turnaround and productivity as a result of integrated Social Development Information Management	Social workers able to process all case work centrally using web-based applications	Information Management and technology
	Ability to formulate evidence-based policy	
	Enhanced culture of knowledge-sharing	
Improved sector performance	Quarterly and annual institutional performance reports	Performance Management
	Annual statistical monitoring reports	
	Evaluation reports	
Support for DSD mandates from informed, educated, and mobilised stakeholders and members of the public	Number of people reached through DSD online and social networks	Communications
	Report on brand reputation analysis	
	Number of people accessing DSD information through broadcast media	
	Number of public participation programmes	
Efficient and effective legal services	Percentage of letters of demand responded to timeously	Legal Services
	Contract management solution developed and implemented	

Specific DSD outcomes	Performance indicators	Functional area
Internal audits aligned with enterprise-wide risk management plan	Number of risk-based internal audit projects completed as per the Internal Audit Coverage Plan	Internal Audit
Effective and efficient financial management by providing fully compliant financial management services	Monthly and quarterly reports on spending trends available and submitted to the relevant authorities as prescribed	Finance
	Monthly and quarterly reports on financial performance available for entities, other funded organisations, and special allocations in terms of agreements	
Effective and sound financial management by providing fully compliant financial management services	Turnaround time for procurement and payments of services reduced to 30 days	
	Turnaround times for the open tender process reduced to three months	
	Increased participation in a number of rural SMMEs and co-ops	
	Integrated procurement and asset plans aligned with the Strategic Plan	
Integrated oversight management of public entities	Approved public entities oversight and management strategy	Entity Support
	Early detection of performance challenges to inform intervention	
Sufficient office accommodation for the Department according to Public Works norms and standards	A comprehensive feasibility study	Office Accommodation
Coherent social security policy through a single department	Unified social security policy department	Social Insurance
Effective, efficient and accessible social assistance appeals service	Percentage of appeals adjudicated within 90 days	Appeals
	Functional appeals business information system	
Standardised social welfare services aimed at improving service delivery by 2015	Policy on social services professions and occupations	Service Standards and Service Provider management
	Report on the scoping exercise	
	Terms of reference for the commission on the assessment of social welfare services in the country	
	Completion of evaluation study	
Deepening of social policy discourse and evidence-based policy-making	Number of policy-makers trained in social policy and social policy analysis	Social Policy Research and Development
	Completion of the research coordination and management strategy	
	Number of policy briefs developed	

Specific DSD outcomes	Performance indicators	Functional area
A conducive environment for CSOs and communities	Percentage of applications processed within two months	Non-Profit Organisations
	Efficient walk-in and contact centres at national and provincial offices	
	A dedicated NPO call centre	
	Policy on NPO regulatory framework	
	Percentage of NPO appeals adjudicated within three months	
	Number of provincial officials capacitated on NPO governance and NPO Act	
	Situational analysis of all service delivery NPOs in the country	
	Existence of a grant-making model and systems	
Increased capacity for mainstreaming population issues in development plans and activities	Number of people trained to integrate population factors into development plans	Population Development
	Number of capacity-building courses implemented	
	Number of evaluation reports produced and courses adapted	
	Progress reports on the implementation of the Population Policy by March 2013	
	Thematic report on the ICPD Programme of Action for South Africa	
	Number of education districts in which the teacher's guide and learner workbook have been implemented	
An Inspectorate for Social Security (ISS)	Specialists and dedicated project managers for all functional work streams for the inspectorate	Inspectorate for Social Security
	Report on the legislation review, an inspectorate policy proposal, and a draft Social Assistance Amendment Bill	
	A comprehensive report (quantitative and qualitative) on current levels of social assistance fraud, leakage, and misconduct	
	A comprehensive Inspectorate Business Case Report (key findings and costings), including a Fraud Reduction Plan and Strategy	

### 3.7 Other important strategic goals

DSD strategic outcomes	Performance indicators	Functional area
Protection of poor and vulnerable citizens against income poverty	Number and percentage of children aged 0-4 benefiting from the CSG	Social Security
	Increase OPG beneficiaries to:**	
	Increase CSG beneficiaries to:**	



# PART 2

## Strategic objectives



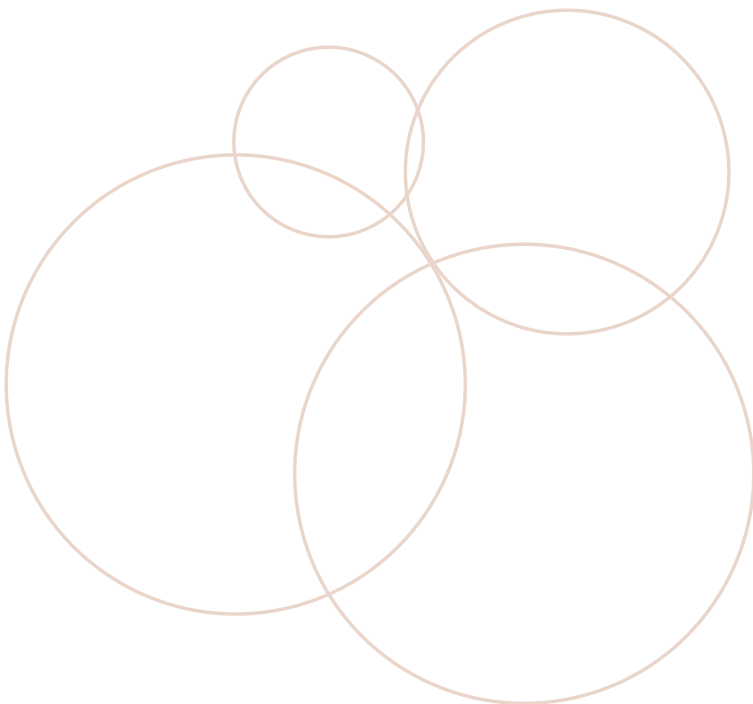
## 4. Programme 1: Administration

### 4.1 Purpose

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

### 4.2 Description

- The **Ministry** programme provides overall political leadership to the Department and the sector, and liaises with other ministries and the Office of the President.
- The **Departmental Management** programme promotes effective planning, improves operational efficiency, and oversees the implementation of policies through monitoring and evaluation as well as entity oversight.
- The **Corporate Management** programme provides administrative support to line functions within the Department.
- **Finance** plans and monitors national and provincial budgets and expenditure, and 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 about the adequacy and effectiveness of risk management, control, and governance processes.
- **Office Accommodation** ensures the provision and maintenance of office accommodation, administers leases, and manages cleaning services.





### 4.3 Sub-programme outcomes and outputs

#### Executive Support

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Promote and facilitate effective decision-making processes and structures in the Department and social sector cluster for the attainment of the Strategic Social Development Outcomes	Provide executive secretariat support to ensure effective management of the Department	Effective administrative services provided by the Office of the Director-General	Number of cluster and DSD management forum meetings convened  Average time taken to attend to submissions	52 DSD Management and 11 Social Sector Cluster meetings were convened  The DSD's Written Administrative and Communication Guidelines are in place  The E-Submission System is in place in order to process and track the flow of documents to and from the Office of the DG
	Improved administrative systems and turnaround times in the Office of the DG	To improve turnaround times in respect of administrative support to the Office of the DG	Turnaround times on Parliamentary correspondence	Timely preparations of reports to Parliamentary Committees and implementation of the Committees' resolutions  Number of days taken to implement decisions taken by parliamentary committees	The Department engages with the various Parliamentary Committees at least six times a year, and reports are submitted two days before meetings  –
		Support the functioning of the FOSAD Social Sector Cluster, Heads of the Cluster and DSD management decisions	FOSAD Social Sector Cluster and Heads of Social Development Sector	Percentage of Cluster and DSD Management decisions monitored and reported on	100% of Cluster and DSD Management decisions monitored and reported on

#### Stakeholder Management

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Strengthened collaboration with stakeholders in order to enhance service delivery	Improve service delivery and partnerships with development and other stakeholders	Provide technical assistance to branches for interaction with Development Partners	Technical assistance provided to DSD programmes  Stakeholder Partnership Agreements	No technical assistance is provided to managers within the Department  Sporadic support is received from stakeholders on various initiatives and projects
			Collaborate and partner with stakeholders to support DSD initiatives and projects		

## International Relations

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
Create a better South Africa, a better Africa and a better world	To promote and support participation in key identified bilateral and multilateral initiatives	Ensure engagement of the DSD at various multilateral platforms, and forge bilateral relations	Nine bilateral relations forged by March 2012/13	Number of agreements signed and technical exchanges facilitated	Nine agreements signed and technical exchanges facilitated

## Strategy Development and Business

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Improved corporate planning	Improve corporate planning and processes by March 2015	Annual Performance Plan developed in accordance with the planning cycle and frameworks	Timeous submission of the Annual Performance Plan (APP) to National Treasury	Late submission of draft APPs
	Customer-centred infrastructure	Determine the technical condition of DSD infrastructure portfolio by 2013/14	Produce an Enterprise Risk Management Report by June 2012	Enterprise Risk Management Report	Enterprise Risk Management Report [2011/12]
Clearly mapped Standard Operating Procedures and Service Standards for the Department by 2013/14			Standard Operating Procedure and Service Standards	Business processes currently mapped in supply chain, legal services and human resources environment	
Assess condition of all DSD facilities by 2013/14		Percentage of facilities assessed	–		
Customer-centric organisational culture	Improve 20 worst offices per province by 2014/15	50 local offices improved by March 2012/13	Number of DSD offices with waiting areas for customers	20 offices have waiting areas, but not at the required level	
	Facilitate timely access to DSD services and ensure redress to customers	The effective and efficient management of customer complaints	Percentage of complaints resolved within 15 days of receipt	60% of complaints resolved within 15 days	
Gender-responsive policies, planning, budgeting and programmes	Promote gender consciousness and the implementation of women's empowerment strategies	Gender mainstreaming evaluation report	Comprehensive gender evaluation report	–	
		Facilitate the provision of services to women	Number of women participating in community development activities	–	

## Performance management

Government outcome	DSD specific Outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Improved sector performance	Ensure effective monitoring, evaluation and capacity-building for the social sector by 2015	Functional monitoring systems developed for social sector	Number of reports produced utilising updated M&E system	Social sector monitoring system
			Social sector performance improved	Number of social sector officials trained in M&E	320 officials trained in M&E
			Monitoring reports produced and disseminated	Biannual Non-Financial Data Reports	Non-Financial Data Reports
				Quarterly and annual institutional performance reports	Quarterly and annual institutional performance reports
			Annual statistical monitoring reports	Statistical monitoring reports	
Evaluation reports produced and disseminated	Evaluation reports	CSG impact evaluation report			

## Entity Support

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Integrated oversight management of public entities	Ensure effective oversight management of public entities	Public Entities Oversight and Management Strategy	An approved Public Entities Oversight and Management Strategy	-
			Performance score card for public entities	Verifiable and evidence-based reports	Public entity quarterly reports
			Performance Information Management System for public entities	A repository of performance information on public entities	SOCPEN

## Human Capital Management

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	The Department is adequately resourced and skilled to deliver on its mandate	Posts are filled within three months	Vacancy rate	Vacancy rate	8% vacancy rate
		Sector Human Capital Strategy and Plan for 2013/14 to 2019/20		Sector Human Capital Strategy and Plan developed, approved and implemented	0
		Work Place Skills Plan implemented		Percentage of employees who have attended skills development programmes in line with the approved Work Place Skills Plan	89% employees attended skills development programmes
		Employees' performance assessed in accordance with the PMDS policy		Percentage of employees assessed within the performance cycle	80% employees assessed within the performance cycle
		Provision of Labour Relations Service		Percentage of complaints, grievances, and disciplinary cases finalised within the prescribed time frame of three months	95% complaints, grievances and disciplinary cases finalised within three months

## Information Management and Technology

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	An effective and efficient Department with improved turnaround and productivity as a result of an integrated Social Development Information Management System (SDIMS)	Design, develop and implement solutions that capture, store, and process information around business processes	An enterprise-wide information management system	Social workers able to processes all case work centrally using web-based applications	Social Development Information Management System (SDIMS) in place and used by eight provincial departments
		Create institutional knowledge and enable effective strategic decision-making	Transversal services rendered to the poor, single view of the poor across the social cluster	Ability to make policy based on evidence collected through the systems	The National Integrated Social Information System (NISIS) is currently used to profile households throughout the country
		Create DSD information network that ensures integrated service delivery	Develop and implement Knowledge Management tools and processes to support decision-making	Enhanced culture of knowledge sharing	Knowledge Management strategy developed
		Ensure compliance with Information Management System Technology (IMST) governance	Provide network services connectivity to DSD officials	Wireless network (APN) in place	National and provincial IT networks
				Improved IT audit findings	PMO, SDLG, and Governance Framework approved and implemented; Information Security Policy approved

## Communications

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline	
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Informed, educated, and mobilised stakeholders and citizens	Ensure effective DSD web presence, including the utilisation of social media, and assess stakeholders' perceptions of the Department and its services	DSD web presence, including utilisation of social media	Number of people reached through DSD web presence, including social media	-	
		Ensure proactive engagement with the media, communities, and other stakeholders	Proactive engagement with the media, communities and other stakeholders (agenda-setting)	Report on brand reputation analysis	-	
			TV programs presented or sponsored by the Department	Number of public participation programmes	Number of TV shows presented or sponsored by DSD	1 (Kwanda talks)
					Number of articles on DSD issues	-

## Legal Services

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship	Efficient and effective legal services	Provide legal assistance by ensuring that litigation strategy and contract management protocols are effective by 2015	Litigation management strategy implemented nationally and in all provinces  Contract management protocol implemented	Percentage of letters of demand responded to timeously  Contract management solution developed and implemented	80% of letters of demand received responded to timeously  Reviewed contract management protocol

## Internal Audit

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Plan internal audits in line with DSD enterprise-wide risk management plan	Audits of risk-based projects as per the Internal Audit Coverage Plan	Effective audits of risk-based projects	Number of risk-based projects audited as per the Internal Audit Coverage Plan	14 risk-based projects audited as per the Internal Audit Coverage Plan

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Efficient and effective financial management by providing fully compliant financial management services		Improved cash flow management and expenditure monitoring	Monthly and quarterly reports on spending trends available and submitted to the relevant authorities as prescribed	Completion of monthly analysis monitoring and reporting on deviations in cash flow and expenditure trends
	Effective and sound financial management by providing fully compliant financial management services		Improved financial management of public entities, other funded organisations, and special allocations	Monthly and quarterly reports on the financial performance of public entities, other funded organisations, and special allocations	Analysis of financial compliance and performance by public entities and other funded organisations
			Improved monitoring of costs incurred through a cost accounting system	Number of units implementing Activity Based Costing (ABC)	Activity Based Costing (ABC) has been successfully piloted
			Service standards developed for each financial management focus area	Implementation of appropriate financial management and administration mechanisms, service norms and standards	Inadequate supply chain and financial management procedures and standards in place
			Performance of supply chain management and finance administration improved	Turnaround time for procurement and payments of services reduced to 30 days	Two months turnaround time on average for the payment of suppliers
				Reduce the turnaround times for the open tender process to three months	Tender processes take five months on average
				Increased participation in rural SMMEs and co-operatives	Lack of a strategy to support and empower rural SMMEs and co-operatives
			Procurement plans aligned with key priorities and objectives	Integrated procurement and asset plans for the Department which are aligned to the strategic plan	Fragmented, ad hoc procurement and asset plans

## Office Accommodation

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Ensure sufficient office accommodation for the Department according to Public Works norms and Standards	To secure shared office accommodation for the DSD, SASSA and NDA	A comprehensive feasibility study presented to National Treasury for funding	Comprehensive feasibility study	–

#### 4.4 Resource considerations

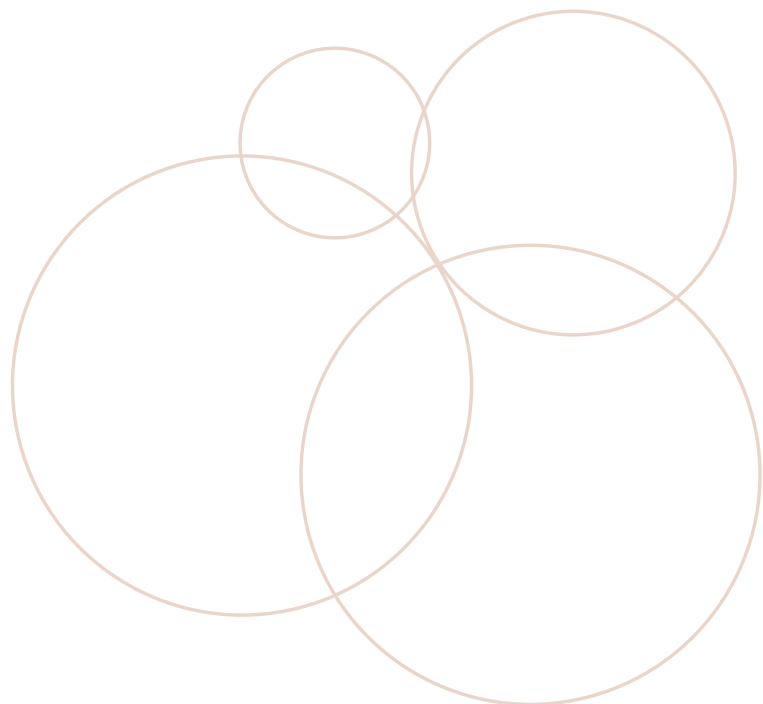
Expenditure increased from R203,4 million in 2008/09 to R240,3 million in 2011/12, an annual average of 5,7 per cent, and is projected to increase to R279,8 million in the medium term, an annual average of 5,2 per cent, due to inflationary increases. Office lease costs, a key expenditure item, are expected to be R28,3 million in 2012/13, R26,6 million in 2013/14 and R27,9 million in 2014/15.

The Internal Audit subprogramme receives an additional allocation of R25 million over the MTEF period in order to strengthen the Department's oversight capacity on public entities, statutory bodies and boards.

Spending on consultants increased from R16 million to R17,3 million over the MTEF period, equal to 11,5 per cent of the programme's spending on compensation of employees over this period. Consultants are used to develop, upgrade and maintain information systems.

#### 4.5 Risk Management

Number	Outcome	Risk	Level of risk	Mitigation strategy/plan of action
1.	Integrated oversight of Public Entities	Qualified audit reports of Public Entities by the Attorney-General	High	Oversee the implementation of audit action plans Functional DSD and Public Entities interface structure Monitoring of agency agreements



## 5 Programme 2: Social Assistance

### 5.1 Purpose

To provide for the payment of social grants to beneficiaries who qualify for social assistance in terms of the Social Security Act, 2004 (Act 13 of 2004).

### 5.2 Description

This programme consists of the following sub-programmes:

- The **Older Person's Grant** is payable to people aged 60 years and older with annual incomes of less than R31 536,00 (single) or R63 072,00 (married) a year.
- The **War Veteran's Grant** is payable to men and women who fought in World War II or the Korean War.
- The **Disability Grant** is payable to people with who live with a permanent or temporary disability and earn less than R31 536.00 (single) or R63 072.00 (married) a year.
- The **Foster Care Grant** is payable in respect of children in foster care in terms of a court order under the Children's Act, 2005 (Act 38 of 2005) as amended.
- The **Care Dependency Grant** is payable to caregivers of children who are mentally or physically disabled and who earn less than R129 600,00 (single) or R259 200,00 (married) a year.
- The **Child Support Grant** is payable to parents and caregivers of children under 18 born after 1 December 1993 who earn less than R30 000 a year.
- **Grant-in Aid** is an additional grant payable to recipients of the Older Person's Grant, Disability Grant or War Veteran's Grant who, due to their physical or mental condition, require regular attendance from another person.
- **Social Relief of Distress** provides temporary income support or food parcels to those facing undue hardship.

### 5.3 Sub-programme outcomes and outputs

#### Social assistance

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
A long and healthy life for all South Africans	Protect poor and vulnerable people against income poverty	Expand the coverage of support for children aged 0–4 over the MTEF period	Increase CSG beneficiaries to 70% of age cohort by March 2015	Coverage of children aged 0–4	64% coverage
		Help to reduce income poverty by providing income support to vulnerable people over the MTEF period	Adequate coverage of elderly people, disabled people, and children over the MTEF period	Total social grant coverage	15 132 061
				OPG coverage	2 724 404
				CSG coverage	10 902 647



## 5.4 Resource considerations

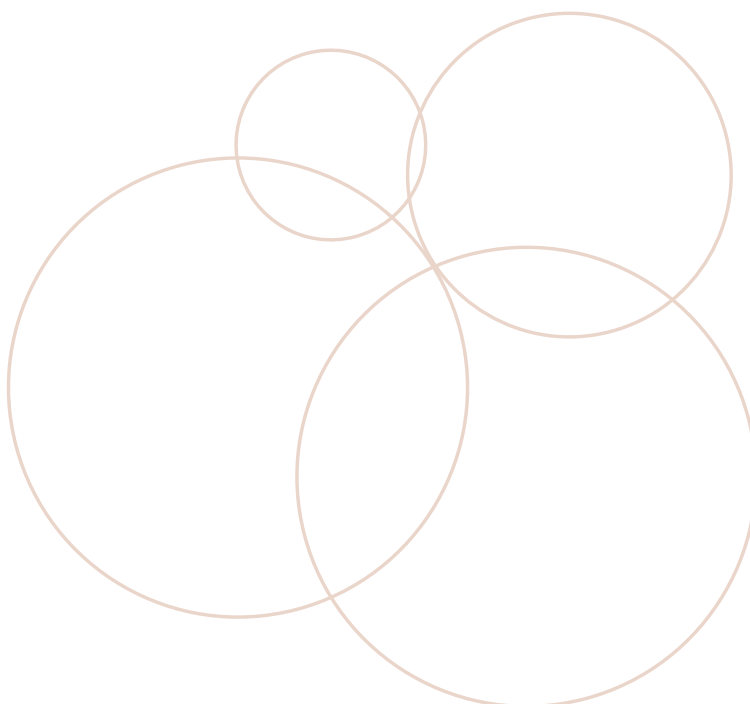
Expenditure on social grants increased from R70,7 billion in 2008/09 to R97,1 billion in 2011/12, an annual average of 11,1 per cent, and is projected to increase to R122 billion in the medium term, an annual average of 7,9 per cent. The increase in both periods caters for an increase in the number of beneficiaries receiving social grants, inflation-related adjustments of grant values, increasing the age limit for the CSG to 18, and extending the EPG to men aged 60. The rate of increase of social grant recipients is expected to decline from 6 per cent a year in 2010/11 to 2–3 per cent a year in 2014/15.

The total number of social grant beneficiaries increased from 13,1 million in March 2009 to more than 15,2 million at 31 December 2011, and is expected to increase to about 16,7 million by March 2015. R294 million has been allocated over the MTEF period to pay social grants to officially recognised refugees, following several court challenges and previous amendments to disability and care dependency grants. A further R600 million has been allocated to make up a projected shortfall in 2014/15. Based on the latest trends, more people are expected to apply for social grants than originally projected.

R2,8 billion was approved as a baseline reduction over the MTEF period, and R588,4 million of this was reprioritised.

## 5.5 Risk management

Number	Outcome	Risk	Level of risk	Mitigation strategy/plan of action
1.	Social inclusion through increasing social assistance coverage	Possible lack of financial resources to accommodate increase in coverage	Low	Budget modelling to ensure trade-offs



## 6 Programme 3: Social Security Policy and Administration

### 6.1 Purpose

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

### 6.2 Description

- **Social Security Policy Development** provides for developing and reviewing social assistance policies and legislation; and for developing policies and legislation for contributory income support to protect households against life cycle contingencies such as unemployment, ill health, retirement, disability, or the death of a breadwinner.
- **Social Grants Administration** provides for the transfer of funds to the South African Social Security Agency (SASSA) to cover its operational costs.
- **Social Grants Fraud Investigations** provides for continued funding of the fraud investigations conducted by the Special Investigations Unit.
- **Appeals Adjudication** provides a fair and just adjudication service for social assistance appeals. Funding has been provided for establishing the Appeals Tribunal, its operational costs based on the projected number of new appeals a year, and eliminating the current backlogs.
- The **Inspectorate for Social Security (ISS)** provides for the maintenance of the integrity of the social assistance framework and systems. This is achieved by conducting investigations, internal financial audits, and audits of compliance with regulatory policy measures and instruments.

### 6.3 Sub-programme outcomes and outputs

#### Social Insurance

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
Decent employment through inclusive growth	Introduction of a mandatory pension system	Ensure uniformity in social security provisioning by 2015	Legislation for mandatory retirement, death and disability benefits	Existence of approved legislation	No legislative framework in place
			Establishment of a Social Security Policy Department by April 2013	Existence of a Social Security Policy Department	Absence of a unified Social Security Department
	Linking grant beneficiary households to economic opportunities	Link grant beneficiaries to economic opportunities	CSG primary caregivers profiled and about 6 000 linked to economic opportunities by 2015	Number of CSG primary caregivers profiled for economic opportunities	–

## Appeals Adjudication

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development oriented public service and an empowered and inclusive citizenship	Efficient, effective and accessible social assistance appeals service	To ensure the provision of access to internal remedies to applicants for and beneficiaries of social assistance by 31 March 2014	Adjudication of Social Assistance Appeals	Percentage of appeals adjudicated within 90 days	80% of appeals adjudicated within 90 days
		To ensure the provision of access to internal remedies to applicants for and beneficiaries of social assistance 31 March 2014	Development of an Integrated Appeals Business Information System	Functional Appeals Business Information System	–

## Inspectorate for Social Security

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	An Inspectorate for Social Security (ISS)	To establish an ISS for maintaining the integrity of the Social Assistance Framework and Systems by March 2015	An adequately financed and well-resourced ISS Programme Management Unit (PMU)	Estimate National Expenditure (ENE) and MTEF funding for the PMU, and resourcing it with specialists and dedicated project managers in respect of all functional work streams	Approved PMU, proposed Establishment Framework, and work stream research projects
			Commission a study to comprehensively review current social security legislation	Report on the legislation review, an Inspectorate Policy Proposal, and a Draft Social Assistance Amendment Bill	The Social Assistance Act, 2004 and the SASSA Act, 2004
			Conduct a comprehensive baseline study to evaluate and audit the integrity of the Social Assistance Framework, process and systems	A comprehensive report (quantitative and qualitative) on current levels of social assistance fraud, leakage and misconduct	Baseline integrity report on the Social Assistance Framework, process and systems
	Commission a study to develop an Inspectorate Business Case, Plan and Strategy to reduce levels of misconduct and fraud		A comprehensive Inspectorate Business Case Report (key findings and costing), including a Fraud Reduction Plan and Strategy	Annual reports of the Auditor General the Special Investigation Unit (SIU), and other law enforcement reports	

## Programme 3: Social Security Policy and Administration

### 6.4 Resource considerations

The cost of administering the social grant system amounted to about 6 per cent of total expenditure on grants in 2011/12, but will decline to 5,4 per cent in 2014/15. The number of grants disbursed by SASSA are expected to increase from 15,7 million in December 2011 to about 16,8 million by end March 2015. Social grant expenditure increased from R4,7 billion in 2008/09 to R6,2 billion in 2011/12, an annual average of 9,9 per cent, and is expected to increase to R7 billion in the medium term, an annual average of 3,9 per cent, due to adjustments for inflation.

An additional sum of R94,5 million has been allocated to SASSA for improved conditions of service over the MTEF period. SASSA will also receive R200 million in 2012/13, R215 million in 2013/14 and R227,9 million in 2014/15 for implementing and rolling out an integrated social grant application process and payment model.

Spending on consultants amounted to R31 million in 2011/12. Consultants mainly provide advisory services to the Independent Tribunal for Social Assistance Appeals.

R160 million was approved as a baseline reduction over the MTEF period, and R30 million of this was reallocated to the inspectorate function.

### 6.5 Risk Management

Number	Outcome	Risk	Level of risk	Mitigation Strategy/Plan of Action
1.	Increase social insurance coverage in support of the decent employment agenda	Lack of agreement and consensus by stakeholders within the IDT	High	Develop joint project implementation protocol agreements with approval from the relevant Ministers
		Uncertainty at the governmental level about responsibility of the function	High	Submission to the Minister to request a political decision
2.	A resourced and functional ISS PMU	Lack of adequate financial resources to mobilise the PMU	High	Programme Funding Proposal developed and tabled for consideration and approval by the Minister  Further prioritisation of funding by the Department during the Adjustment Estimates review period

## 7 Programme 4: Welfare Services Policy Development and implementation

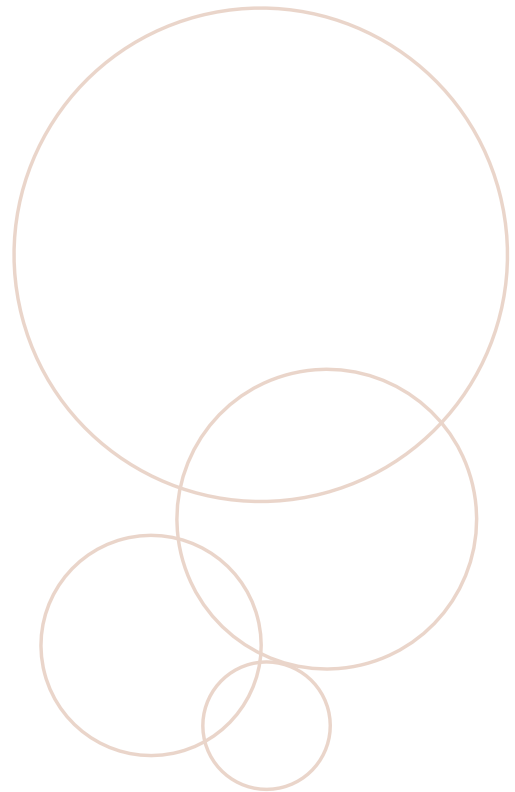
### 7.1 Purpose

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

### 7.2 Description

- The **Service Standards** programme ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional, and accountable service delivery.
- The **Social Work Scholarships** programme provides full scholarships for social work students.
- The **Substance Abuse** programme develops, supports and monitors the implementation of policies, legislation and norms and standards to combat substance abuse.
- The **Older Persons** programme develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to older people.
- The **People with Disabilities** programme develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to people with disabilities.
- The **Children** programme develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to children.
- The **Families** programme develops, supports and monitors the implementation of policies, legislation and programmes to strengthen families.
- The **Social Crime Prevention and Victim Empowerment** programme develops, supports and monitors the implementation of policies, legislation and programmes to protect, empower and support child, youths, adult offenders and victims of crime and violence.
- The **Youth** programme develops and facilitates the implementation of policies, legislation and programmes to protect vulnerable youths.

- The **HIV and Aids** programme 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–national strategic plan for HIV and AIDS, sexually transmitted infections, tuberculosis and malaria.



### 7.3 Sub-programme outcomes and outputs

#### Service Standards and Service Provider Management

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline	
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Standardised social welfare services to improve quality service delivery by 2015	Improve the quality of welfare services by implementing the welfare services framework for the social work profession by March 2015	Commission a comprehensive evaluation of the state of social welfare services in South Africa by March 2013	Commissioners appointed to head the inquiry into the State of Welfare Services Committee	-	
			Conduct a study on the impact of the scholarship programme	Existence of the evaluation study/report	-	
	Improved sector support to social development stakeholders and statutory bodies and NGOs by 2014/15  Develop a monitoring and evaluation system for Funded NPOs by 2014		Policy on Social Services Professions and Occupations by March 2013	Number of scholarships awarded to social work students	Existence of a Policy on Social Service Professions and Occupations	3 952 scholarships awarded to social work students
			Scoping exercise towards the development of an M&E framework for NPOs by March 2013	Scoping exercise report on Monitoring of funded NPOs	Existence of a Policy on Social Service Professions and Occupations	Draft Policy on Social Service Professions And Occupations
			Roll out of the National Implementation Plan on the Policy on Financial Awards to Service Providers (PFA) by March 2013	Number of consultative sessions held with role players on the Implementation Plan of the Policy on Financial Awards to Service Providers (PFA)	Reviewed Policy on Financial Awards to Service Providers	

## Older Persons

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
All people are safe in South Africa	Improved protection and quality of life for older persons	Create an environment that enables the protection and promotion of older persons' rights	Registration of community-based care and support services to older persons in terms of the Older Persons Act, 2006	Number of community-based care and support services registered in terms of the Older Persons Act, 2006	90 community-based care and support services conditionally registered in terms of the Older Persons Act, 2006
			Registration of Residential Care Facilities in terms of the Older Persons Act, 2006	Number of residential facilities registered in terms of the Older Persons Act, 2006	103 residential facilities registered in terms of the Older Persons Act, 2006
			Older persons participating in community-based care and support services	Number of older persons participating in community-based care and support services	1 000 older persons benefiting from community-based care and support services
			Older Persons' Parliament held in all nine provinces	Number of Older Persons' Parliaments held	Parliaments held in three provinces, namely Mpumalanga, Kwazulu-Natal and Eastern Cape

## People with Disabilities

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
Sustainable human settlement and improved quality of household life	Improved quality of life for persons with disabilities	Protect and promote the rights of persons with disabilities	Facilitate the approval of a policy and draft bill on social development services to people with disabilities by March 2013	Approved policy on disability	–
			Train national and provincial officials on disability mainstreaming by March 2013	Number of national and provincial officials trained on disability mainstreaming	Disability mainstreaming toolkit

## Children

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
A quality basic education	Improved access to Early Childhood Development (ECD) programmes	Improve services for Early Childhood Development (ECD) by 2015	Increase access to ECD programmes	Percentage increase of children accessing ECD programmes	789 424 children accessing ECD programmes
			Increase the number of registered partial care facilities	Percentage increase in registered partial care facilities	18 826 partial care facilities registered
			Comprehensive audit of ECD centres in all provinces	Number of ECD services and infrastructure audited	–

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
All people in South Africa are and feel safe	Safe and friendly society for children	Strengthen child protection services through the implementation of child care and protection measures over the MTEF period	Improve access to child care and protection through Alternative Care services	Percentage increase in the number of children accessing Adoption Services	2 500 adoption cases registered annually
			Increase the number of children accessing foster care services	Percentage increase in the number of children accessing foster care services	500 174 children accessing foster care services
			Children needing care and protection accessing appropriate programmes	Percentage increase in the number of children accessing drop-in centres	41 381 children accessing drop-in centres
				Percentage increase in the number of children accessing Child and Youth Care Centres (CYCCs)	14 701 children accessing CYCCs
			Increase the number of employees working with children screened against the Child Protection Register	Number of employees working with children screened against CPR Part B	1 500 employees screened against CPR Part B
Initial implementation of the isibindi model	Existence of the project management office	–			

### Substance Abuse

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
All people in South Africa are and feel safe	Reduced substance abuse in communities	Reduce substance abuse by providing treatment and prevention services	National Anti-Substance Abuse Programme of Action implemented in all nine provinces	Number of provinces implementing National Anti-Substance Abuse Programme of Action	National Anti-Substance Abuse Programme of Action
			Prevention of and Treatment for Substance Abuse Act 70 of 2008, and regulations implemented in provinces	Approved regulations for the Prevention of and Treatment for Substance Abuse Act 70 of 2008	Prevention of and Treatment for Substance Abuse Act 70 of 2008 and Regulations
			Treatment model for substance abuse implemented in all nine provinces	Approved Treatment model	–
			Development of a comprehensive social mobilisation strategy for scaling up the anti-substance abuse campaign nationwide by 2012/13	Existence of a social mobilisation strategy	–
				National Drug Master Plan	NDMP 2006–2011



## Families

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
Sustainable human settlement and improved quality of household life	Restored family values and responsibilities in order to build cohesive communities	Promote and strengthen families in South Africa	White Paper on the Family approved by Cabinet	Existence of a White Paper on the Family	Green Paper on the Family
			Family development programmes implemented	Number of family development programmes implemented	Four family development programmes developed
			Research on the effectiveness of social services to families	Final research report available	Research findings

## Social Crime Prevention and Victim Empowerment

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
All people in South Africa are and feel safe	Reduce incidence of social crime	Reduce incidence of social crime through capacity-building and monitoring of programme and policy implementation by provinces	Capacity-building for provinces (on policies and legislation)	Number of practitioners and service providers trained to implement social crime prevention programmes, accreditation of diversion services, and minimum norms and standards	-
			Implementation of the Integrated Social Crime Prevention Strategy Action Plan	Number of provinces implementing the Integrated Social Crime Prevention Strategy Action Plan	Integrated Social Crime Prevention Strategy
			Standardised Social Crime Prevention Programmes in all provinces	Number of provinces implementing Social Crime Prevention Programmes	Documented Social Crime Programmes
Reduce incidence of social crime, and provide Victim Empowerment Services	Improve Victim Empowerment Services in all provinces by 2015	Draft legislation on Victim Empowerment Services by March 2013	Existence of draft bill on Victim Empowerment Services	Existence of draft bill on Victim Empowerment Services	Feasibility study of Victim Empowerment legislation
					National Policy Guidelines for Victim Empowerment

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
			Implement Gender-Based Violence Prevention programmes by 2015	Number of provinces implementing Gender-Based Violence Prevention programmes	Strategy for Men and Boys for Gender-Based Violence Prevention
			Develop accreditation system for Anti-Human Trafficking service providers by March 2013	Existence of the accreditation system	Draft norms and standards for Anti-Human Trafficking services
			Generic Indicators Set (GIS) implemented in the Victim Empowerment Sector by 2015	Number of shelters which have piloted the accreditation system	Draft Anti-Human Trafficking regulations
				Number of provinces and national cluster departments implementing the generic set of indicators	VEP National Baseline Report
					National GIS Document
					Victim Satisfaction Survey

## Youths

Government outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
Vibrant, equitable and sustainable rural communities contributing towards food security for all	Youths participate and influence social change	Develop and facilitate the implementation of responsive and focused youth services and youth mobilisation and development programmes	Training of 600 youth mentors by 2015	Number of youth mentors trained	100
			Participation of 1 700 youths in community dialogues by 2014/15	Number of youths participating in community dialogues	–
			Facilitate the implementation of intergenerational programmes in all provinces by March 2013	Number of provinces implementing intergenerational programmes	Only KwaZulu-Natal currently implements the intergenerational programmes
			Leadership camps for 1 400 youths by March 2015	Number of youths who attended leadership camps	–
			Participation of 600 youths in secure care facilities in leadership programme by March 2015	Number of youths in secure care facilities participating in leadership programmes	–
			Facilitate the establishment of provincial youth forums by March	Number of provincial youth forums established	–

## HIV/AIDS

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
A long and healthy life for all South Africans	Reduced new HIV and AIDS infections through social and behavioural change	Reduce new HIV and AIDS infections by at least 50% through social and behavioural change interventions by 2015	Social and behaviour change programmes rendered	Number of wards reached through social and behaviour change interventions Number of trained young people rendering social and behaviour change programmes	– 525 youths
	Mitigate the psychosocial and economic impact of HIV and AIDS, TB and other chronic illness	Mitigate the impact of HIV and AIDS, TB and other chronic illness by 2015	Psychosocial support for target groups made vulnerable by HIV and AIDS	Number of funded HCBC organisations implementing social and behaviour programmes Number of vulnerable households receiving psychosocial support Number of OVCs receiving psychosocial services	– 384 446 households 707754 OVCs
A long and healthy life for all South Africans	Strengthen community capacity and systems	Strengthen capacity of community-based organisations by 2015	Capacity of community-based organisations strengthened	Number of child-headed households receiving psychosocial support	40 696 child-headed households
				Number of youth-headed households receiving psychosocial support services	12 591 youth-headed households
				Number of funded HCBC organisations which have received management training	127 funded HCBC organisations
				Number of funded HCBC organisations reporting to the HCBC M&E system	273 funded HCBC organisations
				Number of funded HCBC organisations complying with norms and standards	438 funded HCBC organisations
				Number of functional provincial coordinating structures	35 provincial coordinating structures

## Programme 4: Welfare Services Policy Development and implementation

### 7.4 Resource considerations

Expenditure increased from R271,8 million in 2008/09 to R449,6 million in 2011/12, an annual average of 18,3 per cent, mainly due to the introduction of the social work scholarship programme, which supported 4 400 students. Spending on the compensation of employees grew from R49,4 million in 2008/09 to R73,3 million in 2011/12, an annual average of 14,1 per cent, to provide for policy development capacity across all subprogrammes.

Total expenditure is projected to increase to R543,3 million over the MTEF period, an annual average of 6,5 per cent. R21,1 million has been allocated over the MTEF period to strengthening the victim empowerment programme. R24,4 million and R16,5 million have been allocated in 2012/13 and 2013/14 respectively to audits of ECD facilities across the country.

At 52,1 per cent of the total medium-term programme budget, the Social Work Scholarships subprogramme remains the largest in this programme. It will focus on providing full scholarships to social work students, thus helping to relieve the shortage of social workers.

Spending on consultants equalled 22,3 per cent or R16,3 million of total expenditure of R73,3 million on the compensation of employees for 2011/12. Most of this sum was spent on consultants who designed information systems related to the integrated justice system and the audit of ECD centres.

The amount of R10,1 million was approved as a baseline reduction over the MTEF period.

### 7.5 Risk Management

Number	Outcome	Risk	Level of risk	Mitigation Strategy/Plan of Action
1.	Improved sector performance and the delivery of quality social welfare services	Litigation emanating from delays in financing NPOs	High	Review, approve and facilitate implementation of the Policy on Financial Awards to service providers (PFA) Monitor provincial compliance
2.	A skilled and capable workforce which can support an inclusive growth path	Social workers migrating or leaving the profession (not practising)	Medium	Review the current recruitment and retention strategy Develop best practice models from the South Africa UK social work exchange programme Expand Social Work exchange programme to other countries identified

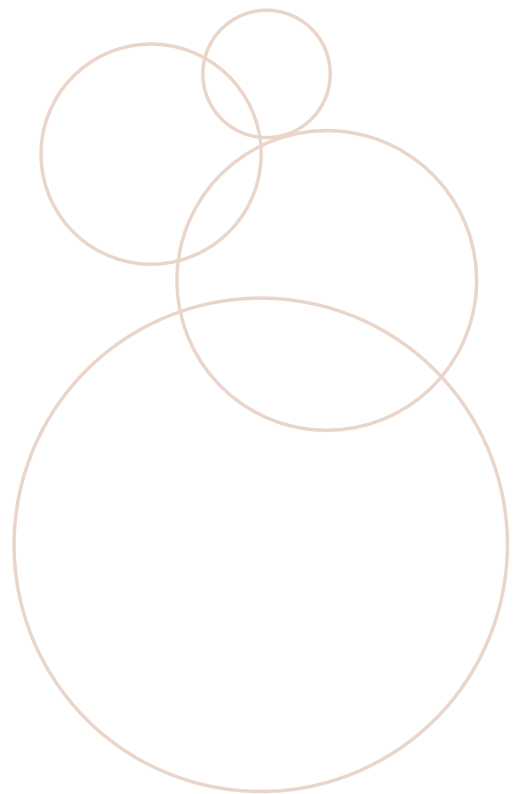
## 8 Programme 5: Social Policy and Integrated Service Delivery

### 8.1 Purpose

Supports social policy development and institutionalises evidence-based policy-making among social service departments and agencies. Provides registration and compliance monitoring of NPOs, and monitors community development. Coordinates the incubation and innovation of Departmental and social cluster strategic initiatives such as the Expanded Public Works Programme.

### 8.2 Description

- The **Social Policy Research and Development** programme provides strategic guidance on social policy development, coordination and evaluation.
- The **Special Projects and Innovation** programme provides for the coordination, incubation and innovation of Departmental and social cluster initiatives such as the Expanded Public Works Programme.
- The **Population and Development** programme supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa at the regional and international level.
- The **Registration and Compliance Monitoring of Non-Profit Organisations** programme manages the registration of Non-Profit Organisations (NPOs) in terms of the Non-profit Organisations Act of 1997.
- The **Substance Abuse Advisory Services and Oversight** programme monitors the implementation of policies, legislation and norms and standards for combating substance abuse.
- The **Community Development** programme develops and facilitates the implementation of policies, guidelines, norms and standards to ensure the effective and efficient delivery of community development services and programmes.
- The **National Development Agency (NDA)** provides grants to civil society organisations (CSOs) which implement sustainable community-driven projects that address food security and create employment and income opportunities.



### 5.3 Sub-programme outcomes and outputs

#### Social Policy Research and Development

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Deepening of social policy discourse and evidence-based policy making	Build research, evidence-based policy-making and social policy capacity and expertise in the Department and the Social Sector	Build research and social policy capacity in the Department and the social development sector	Number of policy makers trained in social policy and social policy analysis	300 officials trained since 2005
			Number of Departmental policies developed and reviewed with Directorates	Number of policies developed / reviewed	Five policies have been developed / reviewed
		Research Coordination and Management (RCM) Strategy	Existence of the Research Coordination and Management Strategy		DSD-wide research audit
		Develop Social Development policy briefs	Number of policy briefs developed		–

#### Special Projects

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
Decent employment through inclusive economic growth	Increased work opportunities, skills and income levels in the social sector	Increased work opportunities, skills and income levels in the social sector	Coordinate the implementation of the Social Sector Cluster Public Employment Programmes	Number of work opportunities created	112 937 job opportunities created as at 30 September 2011
		Promote community-driven development	Community-driven development	Number of sites in municipalities implementing the Community Work Programme (CWP)	71 sites currently established and implementing the CWP
		Provide social protection to military veterans	Provisions for providing military veterans with social protection	Number of sites implementing Kwanda programme per province	Kwanda is currently implemented in five provinces
				Number of military veterans accessing Social Relief of Distress, psychosocial and economic support	Military veterans currently in receipt of Social Relief of Distress, and 100 more have been placed in jobs

## Population Development

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline	
An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship	Increased capacity to mainstream population issues into development plans and activities	Increasing capacity to integrate population factors into development plans	Stakeholder capacity-building and advocacy training workshops	Number of persons trained on integrating population factors into development plans	800 participants trained on HIV&AIDS, gender- mainstreaming, and local population trends	
			Portfolio of capacity-building courses implemented through nine sessions by March 2013	Number of capacity-building sessions implemented	37 capacity-building courses implemented	
			Evaluation of three capacity-building courses by March 2013	Number of evaluation reports produced, and courses adapted	APSTAR evaluation report	
	Increased understanding of the state of South Africa's population, by producing 10 draft research reports on progress made with the implementation of the Population Policy by March 2013			Monitoring and evaluation reports on the implementation of the Population Policy and related commitments	Number of research reports on progress made with the implementation of the Population Policy for South Africa by March 2013	Four draft research reports produced
				Report on the implementation of the ICPD Programme of Action in South Africa	The existence of a thematic report on the ICPD Programme of Action in South Africa	Thematic chapters on Population Policy+10/ICPD+15/ Synthesis Report
				18 education districts committed and capacitated to implement population factors in school curricula	Number of education districts in which the teacher guide and learner workbook have been implemented	Teacher guide and learner workbook developed
Improving teaching on population factors in school curricula in 18 education districts by March 2013						

## Non Profit Organisations

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
An efficient , effective and development-oriented public service and an empowered , fair and inclusive citizenship	A conducive environment for CSOs and communities	Create a conducive environment for CSOs and communities	Efficient registration and regulatory framework for NPOs	Percentage of applications processed within two months	70% of applications are processed within two months from receipt
				Fully developed NPO online system	NPO Desktop System
				Efficient walk-in and contact centres at the national and provincial levels	Rudimentary walk-in help desk at a national level
				A dedicated NPO call centre	–
				Policy on NPO regulatory framework	Draft concept Document
				Percentage of NPO appeals adjudicated within three months	70% of NPO appeals adjudicated within three months
				Number of NPOs capacitated on governance	600 NPOs capacitated on NPO governance
				Number of provincial officials capacitated on NPO governance and the NPO Act	120 provincial officials capacitated
				Situational analysis of all service delivery NPOs in the country	–
				Existence of a grant-making model and systems	–



## Community Development

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
A skilled and capable workforce to support an inclusive growth path	Skilled workforce to deliver quality community development services	Support and monitor the implementation of community development services and programmes	Community Development Policy popularised among practitioners and organizations	Number of community development practitioners (CDPs) trained  Number of CBOs trained on community development practice	129 CDPs trained on Community-Based Organisation Guidelines  31 CDPs trained on Community Capacity Enhancement  234 CBOs trained
A skilled and capable workforce to support an inclusive growth path	Professionalized community development practice	Professionalisation of CDP by developing occupational framework for community development	Community development recognised as an occupation	Existence of a Community Development Occupational Framework  Community Development Association established and functional	Draft Occupational Framework for Community Development  Registered NOF Level 8 qualification  Service Level agreement developed  Reports and discussion documents on professionalisation  Summit Report on the Professionalisation of Community Development

Government Outcome	DSD specific outcome	Strategic objectives	High level outputs	Performance indicator	Baseline
Vibrant, equitable and sustainable rural communities contributing towards food security for all	Improved delivery of community development services	Support and monitor the implementation of community development services and programmes	Households provided with appropriate services to reduce poverty  Community mobilisation programmes facilitated	Number of households profiled  Number of wards with change agents  Number of wards with mobilised communities  Number of households accessing food	110 248 households profiled  200 000 households profiled  Guidelines for supporting change agents  Mobilisation programme conducted in 40 communities  Official launch of the Food For All programme
	Improved access to diverse and affordable foodstuffs	Facilitate and monitor the implementation of the Food For All programmes	900 000 households accessing DSD food security programmes by 2014/15		

## Programme 5: Social Policy and Integrated Service Delivery

### 8.4 Resource considerations

Expenditure decreased from R205,9 million in 2008/09 to R144,3 million in 2010/11, due to the budget decrease of R70 million for the National Development Agency (NDA).

In the medium term, expenditure is expected to increase from R246,2 million in 2011/12 to R276,5 million in 2014/15, an annual average of 3,9 per cent, which is less than the inflation rate. This is due to budget reductions as a result of efficiency savings. This will ensure equitable access to food for 200 000 households and create 187 000 job opportunities through social sector

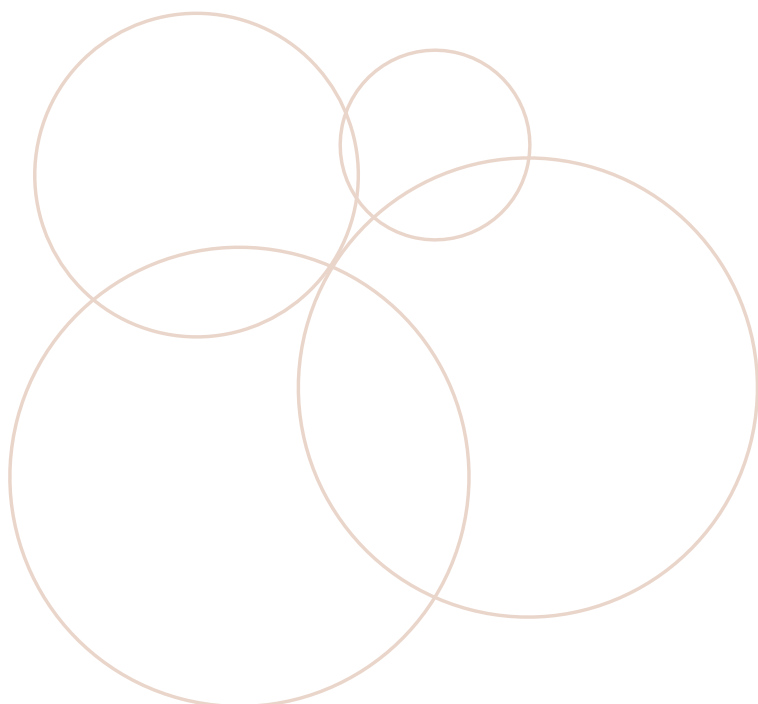
subprogrammes. The main expenditure under this programme is the transfer to the NDA, which accounts for 66,2 per cent of the programme's budget in 2012/13.

Spending on consultants is R11,2 million, which equals of 23,7 per cent of the programme's spending on the compensation of employees over the MTEF period. Consultants are used for research projects for community development initiatives.

R15.4 million was approved as a baseline reduction over the MTEF period.

### 8.5 Risk management

Number	Outcome	Risk	Level of risk	Mitigation Strategy/Plan of Action
1.	Community development practice professionalised	Lack of partnerships with institutions of higher learning	High	Establishment of strategic partnerships with Institutions of higher learning Development of MOUs





# PART 3

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 issues surrounding infrastructure as they relate to the provision of facilities for enabling service delivery. To this end, the social sector utilises different types of facilities aligned to legislative requirements. These include Child and Youth Care Centres, 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 centres, SASSA pay points, service centres for older persons, and community centres/halls and offices. In addition, some services are rendered using other government facilities, e.g. Department of Health clinics and Thusong Service Centres 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 the 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.



## 10 Risk Management Plan

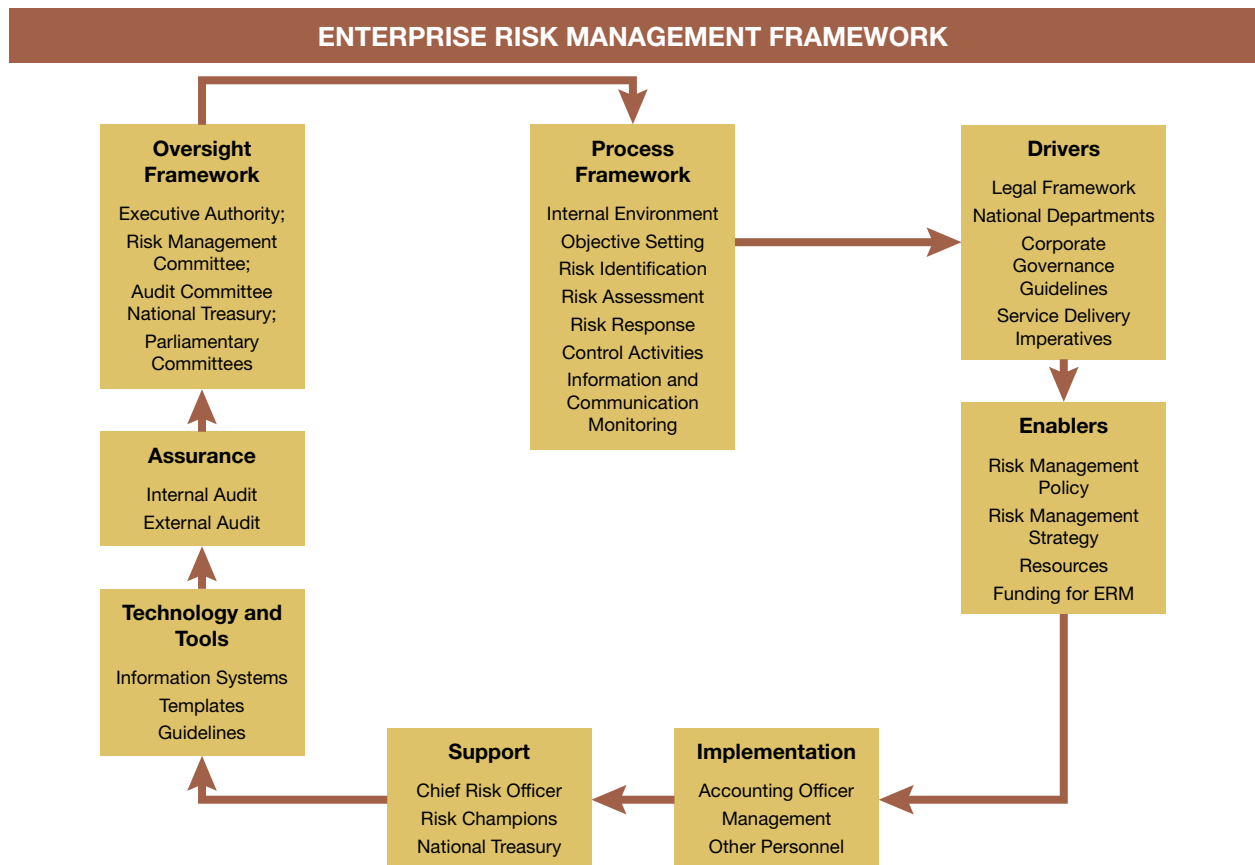
The DSD recognises risk management as an integral part of responsible management, and therefore adopts a comprehensive enterprise approach to the management of risks. It defines risk as any event that may have an impact on the achievement its objectives; therefore, all risk management efforts will be 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;

- The 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 in DSD systems and processes, ensuring that our responses to risk remain current and dynamic.

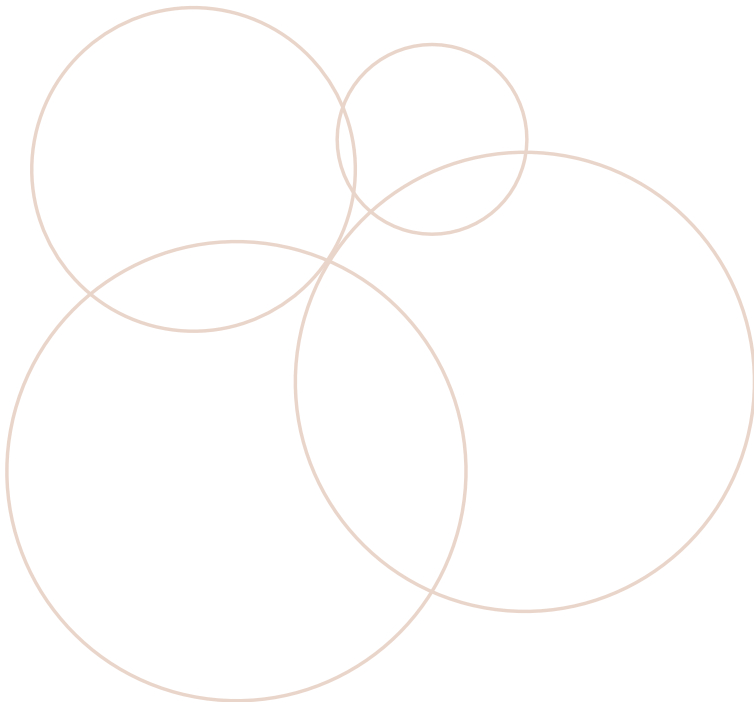
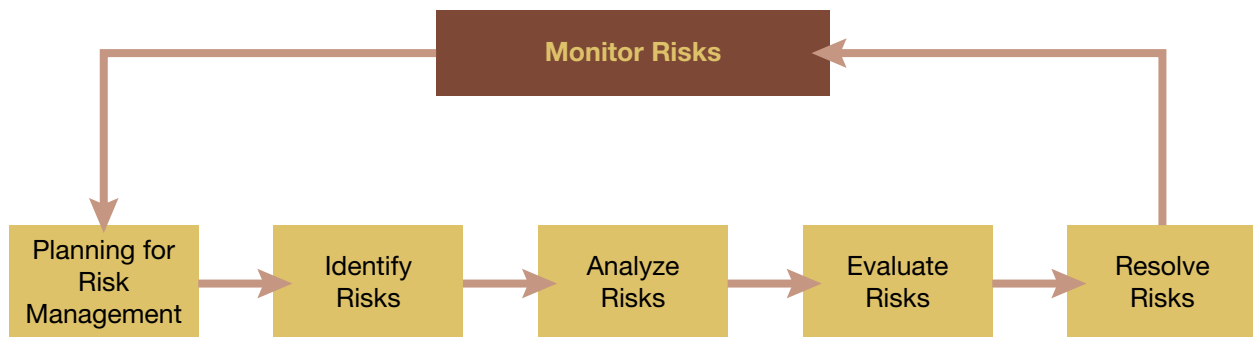


## Risk Management Plan

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 in 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.



## Annexures

### Annexure A: Summary of Post Establishment as on 28 February 2012

Component/subcomponent	Filled	To be Filled	Contract	Total
<b>P1: Administration</b>				
Minister	1	0	0	1
Deputy Minister	1	0	0	1
Office of the Director-General	19	2	2	23
CD: Communication	23	3	4	30
Chief Information Officer	58	2	7	67
CD: Human Capital Management	47	1	2	50
CD: Legal Services	12	3	1	16
Ministerial Services	14	1	3	18
Deputy Ministerial Services	6	0	0	6
CD: Financial Management & Admin	55	6	12	73
CD: Financial Plan & Monitoring	16	2	0	18
D: Internal Audit	10	0	2	12
D: Security Management	13	1	0	14
CD: Strategic Planning, Dev & Risk Man	10	2	11	23
CD: Monitoring & Evaluation	16	2	2	20
CD: Entity Oversight	4	0	2	6
Office of the Chief Operations Officer	3	1	0	4
Office of the Chief Financial Officer	3	0	0	3
<b>Total: Administration</b>	<b>311</b>	<b>26</b>	<b>48</b>	<b>385</b>

## Annexures

Component/subcomponent	Filled	To be Filled	Contract	Total
<b>P3: Social Security Policy and Administration</b>				
CD: Social Assistance	24	3	0	27
CD: Social Insurance	14	1	1	16
CD: Inspectorate	0	0	2	2
ITSAA	38	2	6	46
DDG: Comprehensive Social Security	4	0	0	4
<b>Total: Social Security Policy and Administration</b>	<b>80</b>	<b>6</b>	<b>9</b>	<b>95</b>

Component/subcomponent	Filled	To be Filled	Contract	Total
<b>P4: Welfare Services Policy Development and Implementation Support</b>				
D: Serv Stds & Soc Serv Prov Man & Sup	21	0	3	24
D: Substance Abuse and CDA	9	0	0	9
D: Care and Services to Older Persons	8	0	0	8
D: Services to People with Disabilities	8	0	0	8
CD: Children	52	1	2	55
D: Families	8	1	0	9
D: Victim Empowerment & Social Crime Prevention	19	1	1	21
CD: HIV/Aids	32	1	1	34
D: Youth Development	4	3	1	8
DDG: Welfare Services	3	0	1	4
CD: Welfare Services Transformation	5	0	0	5
CD: Social Crime Prevention & Substance CDA	3	0	1	4
<b>Total: Welfare Services Policy Development &amp; Imp Sup</b>	<b>172</b>	<b>7</b>	<b>10</b>	<b>189</b>



## Abbreviations

ABC	Activity Based Costing	KZN	KwaZulu Natal
AIDS	Acquired Immune Deficiency Syndrome	M&E	Monitoring and Evaluation
APP	Annual Performance Plan	MOU	Memorandum of Understanding
APSTAR	Applied Population Studies and Research	MP	Member of Parliament
ARV	Antiretroviral	MTEF	Medium-Term Expenditure Framework
CBO	Community Based Organisation	NDA	National Development Agency
CDP	Community Development Policy	NDMP	National Drug Master Plan
CPR	Child Protection Register	NISIS	National Integrated Social Information Systems
CPR	Computer Peripheral Repairs	NPO	Non-Profit Organisation
CSG	Child Support Grant	OVC	Orphans and Vulnerable Children
CSO	Civil Society Organisation	PFA	Policy on Financial Awards
CWP	Community Works Programmes	PMO	Project Management Office
CYCC	Child & Youth Care Centre	PMU	Programme Management Unit
DAFF	Department of Agriculture, Forestry and Fisheries	RCM	Research Coordination and Management
DG	Director General	SASSA	South African Social Security Agency
DSD	Department of Social Development	SDIMS	Social Development Information Management Systems
ECD	Early Childhood Development	SDLC	Systems Development Life Cycle
ENE	Estimate National Expenditure	SIU	Special Investigations Unit
EPWP	Expanded Public Works Programme	SMME	Small Micro Medium Enterprise
FOSAD	Forum of South African Director Generals	SOCPEN	Social Security Pension System
GCIS	Government Community and Information Service	SoNA	State of the Nation Address
GIAMA	Government Immovable Assets Management Act	STI	Sexually Transmitted Infection
GIS	Generic Indicator Set	TB	Tuberculosis
HCBC	Home and Community Based Care	UK	United Kingdom
HIV	Human Immune Deficiency Virus	VEP	Victim Empowerment Programme
ICPD	International Conference Population and Development		
IGAP	Improved grant application process		
IMC	Inter-Ministerial Committee		
IMST	Information Management System and TEchnology		
ISS	Inspectorate for Social Security		
IT	Information Technology		



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RP93/2012 ISBN: 978-0-621-40750-1