

# STRATEGIC PLAN

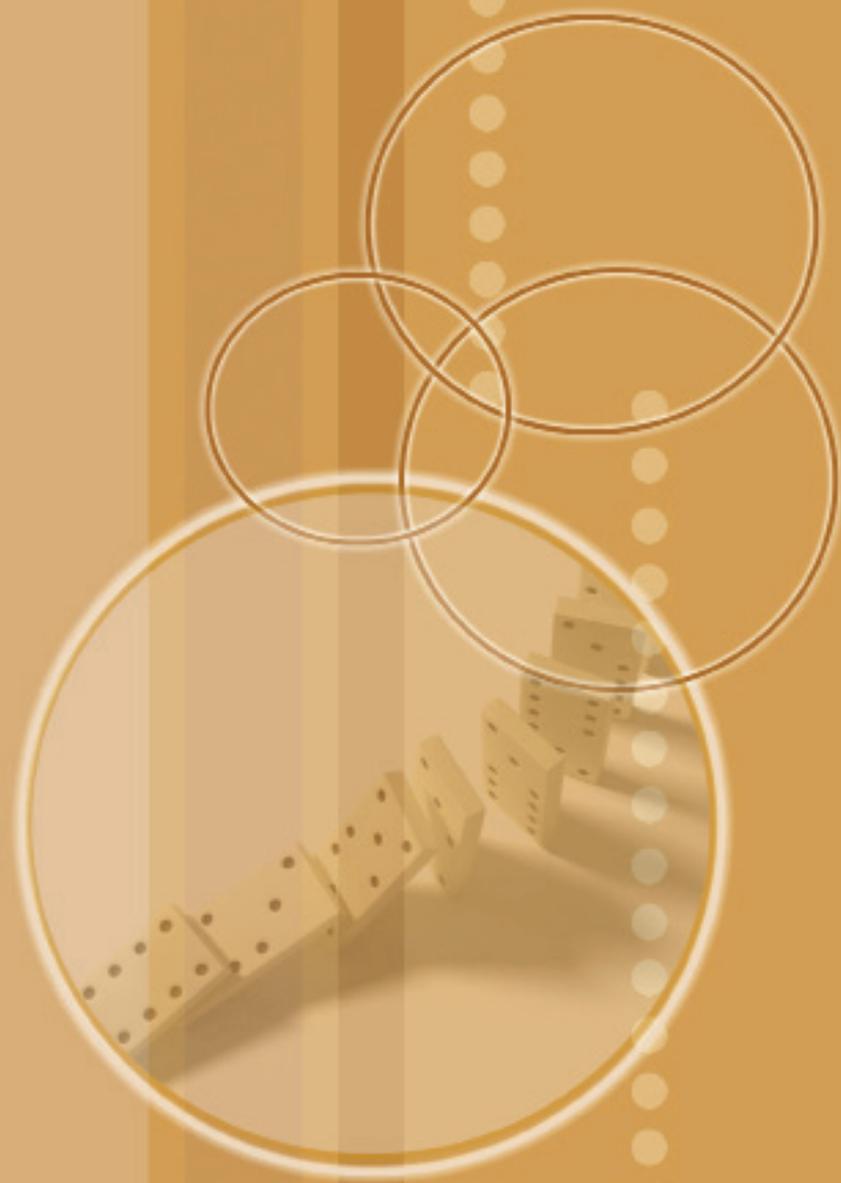
2011/12 – 2013/14

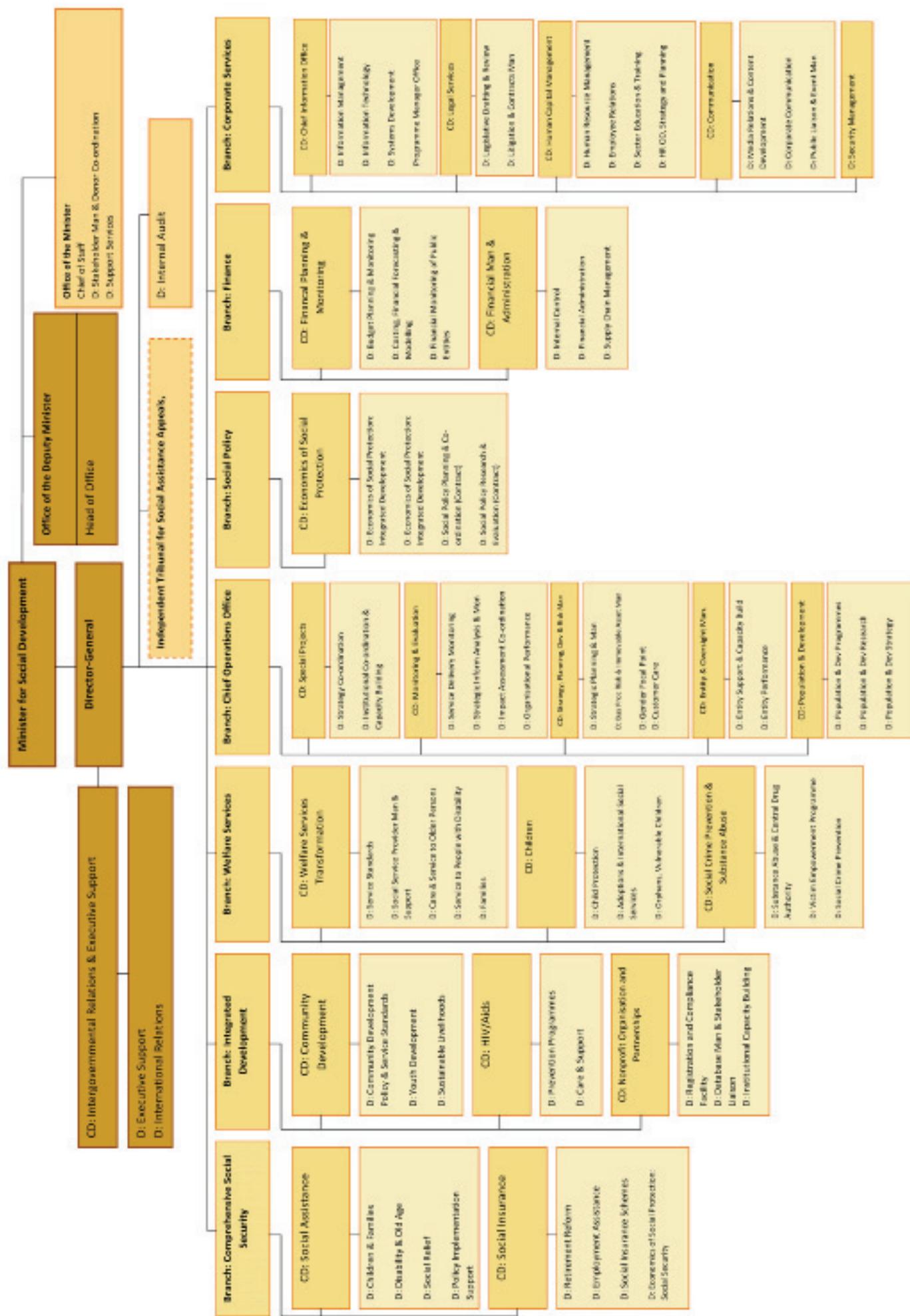
Building a caring Society. **Together.**



**social development**

Department:  
Social Development  
REPUBLIC OF SOUTH AFRICA







## Minister's Foreword

The work of the Department of Social Development remains critical in government's overall aims to reduce inequality and absolute poverty. At the same time we are tasked with managing the consequences of both relative poverty (inequality) and abject poverty. This includes work towards creating a more cohesive and stable society through programmes that seek to protect and promote the well-being of children, women, people with disabilities and older persons.

The mainstay of our contribution to reducing income poverty remains our social assistance programmes. The number of poor households in receipt of social grants reached a high of 15 million by January 2011. The impact of the social grants system on protecting people from the worst impact of income poverty is being recognized and applauded locally and internationally. The South African government's recent mid-term report on the Millennium Development Goals illustrated the extent to which social grants reduced the incidence of income poverty amongst South Africa's poorest citizens. This was confirmed by a study on the impact of the global financial crisis by the United Nations Children's Fund (UNICEF) and the Finance and Fiscal Commission (FFC). The study due to be published at the end of March 2011 found that despite the loss of close to a million jobs since 2008 at the height of the economic and financial crisis, child poverty in particular decreased over the same period. This finding is important given that children form the majority in poor households.

The study concluded by praising the foresight and perseverance of the South African government to extend the social grants system despite the decline in revenue due to the financial crisis. During this financial year and over the Medium Term, we will research the viability of revising the means tests for all the grant types so that more people who need assistance may be reached. The SASSA strategic plan will outline the strategies to improve the administration of social grants so that we enhance the manner in which we give effect to our policies.

During this financial year we will seek to make further progress towards improving our comprehensive social security package. The strategies towards making our retirement systems more responsive to the needs of all working people will be developed for implementation during this term of government. At the same time we are also working towards further improvements of the people of South Africa's food security through linking the provision of social assistance to programmes that will facilitate the integration of food production to the consumption of healthy food by poor South Africans. This will be done in partnership with partner departments such as Rural Development and Agriculture.

Our participation in this programme loosely termed "the Zero Hunger Programme" as is the case in Brazil has the potential to significantly change the manner in which food is produced and distributed in South Africa. Besides from eradicating hunger, the programme has the potential to stimulate new jobs in all sectors of the food value chain from production to the manner it is served in People's Restaurants that will increase poor people's access to nutritious food and popular markets that will be accessible to all. Such a programme is in line with the expectation outlined in the State of the Nation address that all government departments will redouble their efforts towards creating jobs.



This programme will operate alongside the Department's coordination of the social sector's contribution to the Expanded Public Works. The social sector has maintained steady progress and created 101 055 work opportunities by the end of December 2010. .

Guided by our duty under the Constitution and in line with the strategic vision of the country of ensuring 'a better life for all', the Department of Social Development will continue to usher in policies and programmes which have put the country on par with many leading developing countries and some developed countries on broad matters of social protection, human rights and social cohesion.

Despite our progress and 'best practice' policies our country still has high levels of social crime particularly violence against women and children. Our Victim Empowerment Programmes and social crime prevention strategies are delivered in partnership with civil society organisations and partner government departments. A key part of our strategic thrust over the next financial year will be to seek increased levels of resources for organisations working to prevent and reduce gender based violence. The high levels of social crime are exacerbated by rampant abuse of illicit substances and the abuse of alcohol. The Department of Social Development will be leading campaigns that seek to reduce the abuse of drugs and rehabilitate and integrate drug users to become addiction-free and productive members of society. We are also leading a campaign to reduce the abuse of alcohol in partnership with government departments and civil society organisations such as Soul City. This campaign will oversee policy and legislative changes that will regulate the manner in which alcoholic products are marketed and distributed. This will be accompanied by social change strategies to change the current unhealthy use of alcohol in South Africa.

A handwritten signature in black ink, appearing to read 'Bathabile Dlamini'.

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

## Deputy Minister's Foreword

Working together with various sections of our society remains a key strategic anchor for the Department of Social Development and is a necessary step in ensuring that social development goals are realised. We have since the post apartheid era enjoyed a healthy relationship with Civil Society Organisations, including the Faith Based Organisations and Business at large.

## Strengthening the Non Profit Sector

In our endeavour to serve the Nation, the Department will continue to lead in the registration and strengthening of civil society organisations that support communities in service delivery and broadly on development issues. In 1998, the NPO Act was passed as part of policy package that sought to make the South African environment enabling for Civil Society Organisations. This included the repeal of repressive and restricting laws such as the Affected Organisations Act and the Fundraising Act. This resulted in a policy framework wherein organisations do not need permission from the state to raise funds but instead, voluntarily opt to account for how they spend such funds through registering under the NPO Act. This enabling framework was premised on the understanding that our emerging society, based on the principles of openness and human rights needed to encourage the growth of organisations that will encourage South Africans to be part of politics, arts, engaged in service delivery and advocacy. The vibrancy of associational activity is testament to the success of this policy framework which is seen as one of the better approaches to regulatory frameworks for NPOs.

Although registration is voluntary, a large number of organisations choose to be registered. For community-based organisations, registration not only adds to their credibility in the eyes of donors and community, but also sets a basis for the way in which they are run. The NPO registration therefore facilitates organisations to run their affairs effectively and accountably. Over the next financial year, the Department will improve its Information Technology systems so that we are better able to publish lists of organisations that have opted to demonstrate their willingness to be accountable for how they spend resources they raise from donors thereby increasing their credibility and indeed marketability. The Department will also place more emphasis on education through consultative workshops and information to the public and indeed other agencies in government on the NPO registration system as stipulated in the NPO Act of 1998.

## Community Development

The Department of Social Development is continuing to develop and implement an array of programmes that do not only protect South Africans against poverty, but also promote investment in building and strengthening communities and households. We will therefore target the poor and most vulnerable, in particular youth and women to ensure that they are provided with appropriate support to unleash their potential to achieve sustainable livelihoods. This collective effort will certainly create solidarity; promote social change and justice as part of nation building.



## HIV and Aids

The Department will be playing a pivotal role towards "A long and healthy life for All South Africans". This will be achieved through engaging in Social Behaviour change programmes and mitigating the social and economic impact of HIV/Aids and other chronic illnesses. Programmes envisaged aim at ensuring that we create Aids competent communities, provide psychosocial support to those affected and infected with HIV/Aids through the Home Community Based Care. This current year we will endeavour to strengthen our monitoring and evaluation capacity for the services provided. The results thereof will assist in enhancing the capacity of communities to deal effectively with HIV/Aids by generating strategies that are community driven and thereby placing communities at the centre stage of current and future HIV/Aids responses. The Department will be participating in the current HIV Counselling and Testing (HCT) campaign with a specific focus of ensuring that all people undergoing testing receive appropriate counselling and support. Psychosocial response remains critical in restoring resilience in communities by ensuring that children, adolescents, women and men affected and infected by HIV/Aids are supported. This will contribute towards a more cohesive society.

## Population Development

During the past year, the findings of the Progress Review of the Implementation of the Population Policy for South Africa were extensively discussed with stakeholders across the country. Over the period covered by this Strategic Plan, the National Population Unit will implement research, capacity building and information, education and communication projects to strengthen the implementation of the Population Policy, particularly by and in support of local governments. These will be with an emphasis on gender equity, equality and the empowerment of women, youth development and the "demographic dividend", as well as on health concerns with demographic consequences (especially HIV/Aids).

Our country will continue to play a leading and progressive role in international population affairs in the build-up to the 20-year progress review of the International Conference on Population and Development's Programme of Action in 2014. Starting this year, the Department will be hosting the Annual Board Meeting and Conference of the Partners in Population and Development (PPD), which is an alliance of 25 developing countries to promote population, development, sexual and reproductive health and rights.



**Ms Maria Ntuli: Deputy Minister  
of Social Development**



## Director General's Overview

The Department of Social Development remains firm on its primary objective of improving the quality of life for all our people and is on course in the realisation of its vision which is to build a caring society together. In pursuit of this vision, the Department will continue to provide comprehensive, integrated, sustainable and quality social development services to fight vulnerability and poverty.

In his State of the Nation Address in February this year, President Jacob Zuma declared this year as the year of job creation. This is a call to all of us to work harder and faster to address the challenges of unemployment among vulnerable South Africans. This strategic plan sets out the key service delivery components and the priority areas which the department will focus on as part of its contribution to the implementation of the key outcomes of government.

### Social Security Reform

The Department has progressed well in the area of social protection, particularly in the provision of income support. In the next financial year, South Africans will be engaged in a debate on further reforms of the social security system to be published in the Consolidated Government Discussion Paper. The thrust of these reforms are aimed at addressing a glaring defect in the social protection system.

The Department has established a Tribunal to investigate and adjudicate on all the social grants appeals and it is now establishing the Inspectorate to inspect and maintain the integrity of the social security framework and systems.

## Reinforcing the Provision of Social Welfare Services

The welfare services environment is now clearly defined and the department continues to implement various services in accordance with guiding legislations. The emphasis in this area will be on enhancement of sector capacity in terms of bolstering the presence of social services professionals on the ground, unblocking service delivery issues related to the application of the legislation, training and further guidance to delivery partners. The funding of service delivery partners (NGOs) will receive some attention and ensure that NGOs are appropriately engaged and policy reforms regarding to funding are undertaken which will ensure that resources are directed to where the most needs are.

The most critical challenge in the delivery of social welfare services continues to be the shortage of social workers. The Department has awarded social work scholarships to 5 574 students to study social work at institutions of higher learning. This is part of our effort to create a skilled workforce and to address the critical shortage of social work professionals. The department has also introduced rural allowance model for social workers working in remote areas in recognition of the dedication and hard work.

The Department will continue to accelerate the Early Childhood Development Programme to ensure that every child is given a good start early in life. The number of children in Early Childhood Development sites subsidized by the Department of Social Development has increased from 270,096 in 2005 to 443,545 in 2011. There was also an increase in the total number of NPOs registered from 6,338 in 2003 to 10,301 in 2010.

### Community Development

The Department will further place more emphasis on repositioning its community development area. This is particularly relevant given the formation of new departments that present opportunity for interfacing of mandates and services. The future outlook is most likely to be on engaging communities in building and strengthening their livelihood capabilities and strategies to counter poverty and other vulnerabilities through social facilitation and mobilisation that will pave a way for other government department to deliver relevant services.

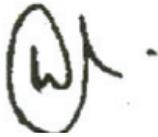
**Mr Vusi Madonsela: Director General of Social Development**

## 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 starting from 2011.

**Mrs D Snyman**  
**Chief Financial Officer**



Signature: \_\_\_\_\_

**Mr V Madonsela**  
**Director General: Social Development**



Signature: \_\_\_\_\_

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



Signature: \_\_\_\_\_

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# PART A

## PART A: STRATEGIC OVERVIEW

### 1 Vision

A caring and integrated system of social services that facilitate human development and improve the quality of life

### 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 delivery integrated, sustainable, and quality services in partnership with all those committed to building a caring society.

### 3 Values

The Department of Social Development is determined to deliver a high quality service characterised by care for the people, and excellence in partnership with stakeholders.

#### People

- Upholding the Constitution, ensuring accountability to the Minister and Parliament and serving the people of South Africa.

#### Excellence

- Maintaining high standard of performance in our quest for excellence, including equity, professionalism and fairness in the delivery of our services.

#### Partnership

- Working together with civil society, business, academia and the international community.

### 4 Legislative mandates and other ones

#### 4.1 Legislative mandates

##### Older Persons Act, 2006

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

Fund-Raising Act, 1978

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

##### 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 provincial territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions, and professional boards for social service professions. This Act will be revised during this period.

##### Children's Act, 2005

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

##### Prevention and Treatment of Drug Dependency Act, 1992

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

##### Social Assistance Act, 2004

A new Social Assistance Act, No. 13 of 2004, has been signed into law by the President and will soon become operational. The Social Assistance Act of 2004 continues to provide the legislative framework for the provision of social-assistance grants, in the main, but excludes the provisions for funding to non-profit organisations. The Act also provides the legal instruments for shifting the social-assistance function to the provincial sphere of government, and provides for the Social Security Agency to render the management and administration of social grants.

##### Non-Profit Organisations Act, 1997

This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

### National Development Agency Act, 1998

The National Development Agency Act, 1998, established a National Development Agency aimed at promoting appropriate and sustainable partnership between government and civil society organisations to eradicate poverty and its causes. The NDA is mandated to grant funds to civil society organisations (CSOs) to enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

### Advisory Board on Social Development Act, 2001

The Act provides for a national advisory structure in the social-development sector with the aim of building and consolidating partnerships between government and civil society, and for that purpose, to establish a body to be known as the Advisory Board on Social Development.

### White Paper for Social Welfare (1997)

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.

### White Paper Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.

### Domestic Violence Act

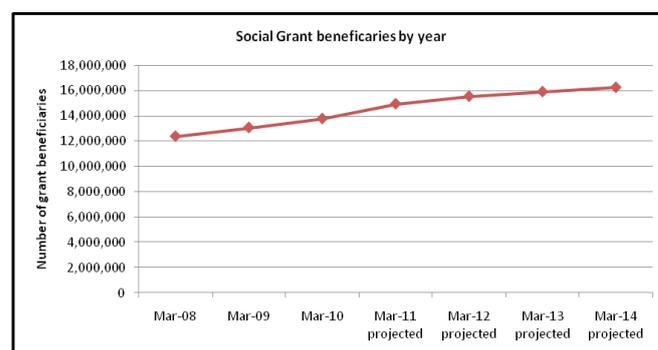
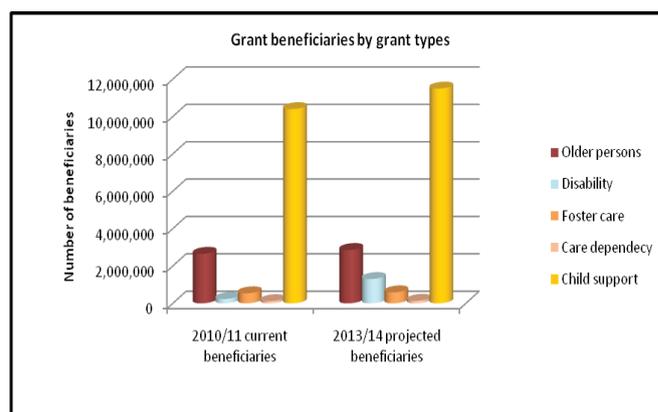
Provincial social workers and lay counsellors require training in the implementation of the Domestic Violence Act. The provincial department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.

## 5. Situational analysis

### 5.1 Performance Environment

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

During the past three years, the focus has been on the extension of the Child Support Grant. The number of children qualifying for a Child Support Grant (CSG) is projected to increase from 10.4 million in 2010/11 to 11.5 million by 2013/14. Overall, the CSG has the highest number of grant beneficiaries, followed by older persons grant and foster care grant. The trend graph below depicts that the number of grant beneficiaries will increase steadily over the period of March 2008 to March 2014. The number of grant beneficiaries is expected to increase from 13.1 million in March 2009 to over 16.3 million by March 2014. Incorrect targeting of people for the disability grant is being addressed through the design and roll out of a new disability assessment tool which has improved targeting. Legislation has been completed for the consolidation and delegation of social relief measures and these will over the medium term, become the responsibility of the provincial departments of social development.



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

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

and implementation of provincially based adjudication panels. The role of the panel members is to adjudicate social assistance appeals lodged with the Minister and are paid on hourly rates.

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

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

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

### Welfare Services

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

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

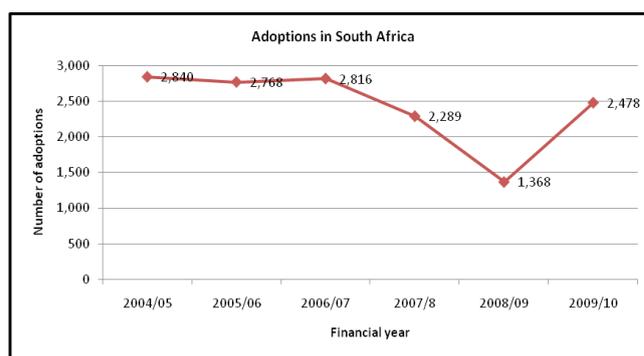
The Department has developed strategy on Social Crime Prevention for Department of Social Development. Blueprints on minimum norms and standards for secure care centres have been developed and approved by departmental structures. This area of work will be extended and continued over the MTEF in order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

The Older Person's Act, Act 13 of 2006 was promulgated by the State President and launched by the Department of Social Development in April 2010. A national strategy for the implementation of the Older Persons Act was subsequently developed in support of the implementation by provinces and NGOs. Part of the strategy involves a social dialogue between youth and older persons on intergenerational issues.

In 2011, a Policy on Social Services to people with disabilities will be presented for approval at Social Development structures, the relevant clusters and the Cabinet, and commence with the development of the Bill. The Implementation plan for the UN Convention on the Rights of People with Disabilities was developed and approved by the HSD. Capacity building workshops targeting middle and senior managers were facilitated in the national and all provincial DSD on the UN Convention.

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

Adoption as a preferred option for children has not been widely utilized in South Africa. The annual number of adoptions has remained static over the past five years with an average of 2 451 children being adopted annually. Despite the high number of children deprived of parental care, and the enabling legislative and policy framework, the annual number of adoptions has remained low and static over the past five years, and has actually shown a notable decrease in the 2008-2009 year.



Source: National Adoptions Register

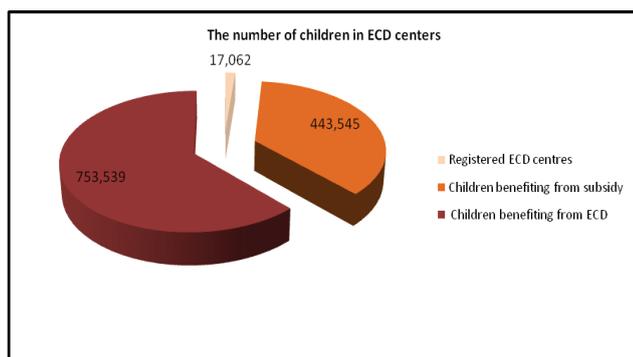
While adoption remains low and static, data from the South African Social Security Agency (SASSA) shows that foster care is not only the most commonly used form of alternative care for children, but it also continues to grow exponentially. For example, in July 2007, a total of 421 883 children in the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

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

According to the census conducted by the National Alliance for Children living and working in the Street (NASC) in 2004, the total number of children living and working in the street was found to be 13 275 at the time. Children living and working in the streets are a manifestation of the problems which children and families experience in communities as a result of health, social and economic factors which render homes less effective in providing for the children's well-being, thus leading to their marginalization.

The Department of Social development has reviewed and aligned the National Integrated Plan for Early Childhood Development (NIPECD) with the Quality basic Education which is one of the outcomes of government.

The Department facilitated the return of children in distress from foreign countries back to South Africa, as part of the International Social Services programme.



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

### Social policy and integrated service delivery

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

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

During the 2011/12 financial year the focus will be on the development of the final drafts of the National Community Development Policy Framework; the Strategic Framework for Community Development in DSD; the advocacy and mobilisation strategy for effective community participation in development processes as well as the implementation of capacity building programmes for CDPs and CBOs and the facilitation of the profiling of poor communities and households for appropriate referral and relevant interventions. The Social Sector EPWP programme should deliver 750 000 work opportunities by 2014. This is aimed to contribute to an employment promotion environment that is conducive for beneficiaries of the programme. The Social Sector EPWP exceeded the allocated performance target of the 1st year of EPWP Phase 2. The target for the 2009/10 year was set at 80 000 work opportunities and at the end of March 2010 the sector had delivered 206 214 work opportunities.

The commitment to provide all EPWP Social Sector workers continues to be constrained by the availability of resources. In particular the sector still struggles with issues of the equalisation of stipends and adherence to the prescribed minimum daily wage which is presently R60. There is an expectation that the implementation of the Comprehensive Incentive Grant will assist in reducing the number of unstimulated volunteers.

The sector is also in the process of finalising the study and proposals on an appropriate dispensation for EPWP workers. The proposals are expected to assist government in making a determination of the long term solution to the conditions of service for this category of workers.

### 5.2 Organisational Environment

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

An Employee Health and Wellness Programme was developed and implemented to bring about better balance in work life for employees. Amongst other initiatives, a very successful Sports Day was held to build better relations amongst employees and management.

The implementation of the HRD Strategy for the Sector in the Department continued. In this regard a Workplace Skills Plan was developed, approved and implemented. Of significance are 32 courses that were successfully coordinated. Furthermore, a number of internal information sessions/workshops were co-ordinated for Gender and Masculinity training (23 males attended the programme).

The Department accelerated capacity building of Social Service Professions. The Programme was offered by University of Oxford that was attended by thirty-eight (38) delegates in September 2010. Monitoring of the implementation of the Child and Youth Care Learnerships continued.

Linked to the National Skills Development Strategy III the Department will continue to ensure increased access to training and skills development opportunities. The HR Connect as a skills system driven by the Department of Public Services Administration (DPSA), will be implemented within the Department which will assist with future Skills Audits.

## 6. Description of the strategic planning process

The strategic planning process was preceded by a pre-planning session attended by top management, which includes representatives from the entities reporting to the Minister of Social Development. The premise for the discussion was that - strategy in the social development context must be about how leadership uses its authority to steer and exercise control over sets of circumstances to achieve commonly agreed objectives or outcomes based on its stated mandate. This notion of strategy is centered on the understanding that an excellent strategy must always come out clear on what the Department seeks to achieve over a period, unambiguously stating both the strategic concepts (plausible) and means (resources) through which the implementation will be carried out.

During these sessions, top management was brought to a moment of reflection on key strategic questions that guided planning within social development sector. The pre-planning was considered as an important genesis to a series of engagements expected to happen starting with leadership at the national department - certainly heads of social development in provinces who will be interested in shaping further the social development discourse. Building from the pre-planning session, various government departments were invited to a strategic planning of the Department where issues of mandate interface and strategic collaborations were thoroughly dealt with. The strategy unit worked jointly with the monitoring and evaluation section to translate the strategic positions adopted into a manageable performance framework.

## 7. DSD outcomes and priorities

The Minister of Social Development has identified the following priorities for the next three years:

- Welfare services improvements
- Reduction of substance abuse
- Tackling of social crime
- Promotion and establishment of Early Childhood Development
- Community development through mobilization, advocacy and social facilitation
- Provision of comprehensive social security
- Strengthening of the capacity of non-governmental organizations
- Social policy
- Promotion of population and development agenda
- Zero hunger

These priorities are elaborated upon on both the Ministers' overviews and are also translated into detailed strategic interventions in line with government outcomes. Over the next three years, greater emphasis will be on delivering the results associated with both the priority areas and specific outcomes assigned to the Department of Social Development through the Minister's Performance Agreement.

### 7.1 Key Outcomes for Social Development

Outcome [7] "Vibrant, equitable, sustainable rural communities contributing towards food security for all"

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
Vibrant, equitable, sustainable rural communities contributing towards food security for all	Communities participate and influence social change	Proportion of war on poverty wards driving their own social change Programmes	0%	50% war on poverty wards driving their own social change programmes	Community Development
		% of community development structures facilitating social change programmes	0	10% of community development structures facilitating social change programmes	Community Development
	Increased understanding of vulnerabilities and opportunities for households and communities	% of households profiled	110 248 house hold profiled	1.5 million poor households profiled by 2014	Community Development
		% of households referred for appropriate support and interventions	0	All households profiled referred for appropriate support and interventions	Community Development
	Youth participate and influence social change	Percentage of youth structures that participate in social change programmes	0	1 350 youth structures that participate in social change programmes	Youth Development
		Coverage of youth outreach programmes	2 annual outreach programmes	1,000,000 youth are participating/covered by youth outreach programmes	Youth Development
	Cohesive communities	Coverage of intergenerational programmes	0	All provinces implementing the Intergeneration Programme 98,000 youth participating in intergenerational activities	Youth Development
	Improved access to diverse and affordable food	% of households and individuals accessing nutritious and affordable food	1million beneficiaries accessing nutritious food	80% of poor households with access to nutritious and affordable food	

## Outcome [2] “A long and healthy life for all South Africans

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
A long and healthy life for all South Africans	Reduction of new HIV and Aids infections through social behavioural change	% of the new HIV infections	1.3% (new infections)	50% reduction of new HIV infections	HIV/Aids
		% of young women and men aged 15- 24 who both correctly identify ways of preventing sexual transmission of HIV	29% of young women and men aged 15-24	50% of sampled youth	HIV/Aids
	Cohesive communities	% of communities competent in responding to HIV and Aids	0	30%	HIV/Aids
		% of all people tested for HIV counselled	0	100% of all people tested for HIV counselled	HIV/Aids
	Reduction in stigma on HIV/AIDS	% of infected and affected individuals served by HCBC organizations who reports being discriminated against because of their HIV status	0	25% reduction in HIV and Aids related stigma amongst infected and affected individuals served by HCBC organizations	HIV/Aids
	Reduction in the psychosocial impact of HIV and Aids and other chronic illnesses on the South African population	% of infected and affected individuals whose quality of life has improved	0	50% of households with infected or affected individuals served by HCBC organizations whose quality of life has improved	HIV/Aids
A long and healthy life for all South Africans	HIV & Aids and key health concerns with demographic consequences integrated into social sector development plans	% Social Sector government departments that incorporate evidence on HIV and Aids and key health concerns with demographic consequences into development plans	HIV & Aids and other key health concerns not sufficiently addressed in local integrated development plans and development plans outside the health sector	80 % Social Sector government departments incorporating evidence on HIV and Aids and key health concerns with demographic consequences into development plans	Population & Development

## Outcome [4] “Decent employment through inclusive economic growth”

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
Decent employment through inclusive economic growth	Increased work opportunities, skills and income levels in the social sector	% of work opportunities created	206 000 (27%)	750 000 work opportunities created by 2014	Special Project Office [EPWP]
	Increased social insurance coverage through a mandatory contribution for pension, death and disability benefits	Social insurance coverage	6,5 million employees covered No statutory arrangements	7 million employed with pensions, disability and death benefits	Social Security

## 7.2 Other government outcomes relevant to social development

### Outcome [1] “Quality basic education”

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
Quality basic education	Improved access to early childhood development programmes	% of children between 0 – 5 years old accessing ECD programmes	25% of children accessing ECD programmes between the ages of 0-5 years	10% Annual growth on children accessing ECD programmes	Children
	Improved quality ECD programmes	% of ECD and partial care programmes compliant to 60% of the norms and standards	0 baseline	60% compliance to norms and Standards	Children

**Outcome [3] “All people in South Africa are and feel safe”**

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
All people in South Africa are and feel safe	Reduced incidence of social crime	% of children in conflict of the law assessed	80%	100%	Social Crime Prevention
		% of children in conflict with the law diverted	42%	60%	Social Crime Prevention
		% of reported victims of human trafficking are placed in recovery programmes	0 Baseline	30%	Social Crime Prevention
		The percentage of victims of gender based violence reported and provided with services	40%	60%	Social Crime Prevention
	Reduced abuse of substances in communities	Percentage increase of reported cases of substance abuse accessing treatment centres	29237	20%	Social Crime Prevention
	Reduced incidence of abuse of older persons	Incidence rate of abuse of older persons	300	20% reduction	Social Crime Prevention
All people in South Africa are and feel safe	Safe and friendly society for children	% of children who are reported to be in need of care and protection are provided with services	671 368/18 000 000 3.7% of total population of children	70% of reported children (469 958 children)	Children

**Outcome [5] “A skilled and capable workforce to support an inclusive growth path”**

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
A skilled and capable workforce to support an inclusive growth path	Skilled and capable youth	% of youth participating in skills development programmes	2 099, youth participated in Masupa-Tsela Youth Pioneer Programme	3 600 youth participating in Masupa-Tsela Youth Pioneer Programme	Youth Development
			852 youth participated in National Youth Services	30,000 youth participating in National Youth Service Programme	
	Skilled and capable community development practitioners	% of trained CDPs who can facilitate community development processes.	10% of CDPs	50% of CDP trained can facilitate community development processes	

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
Skilled and capable workforce to support an inclusive growth path	Increased understanding of the demographic dividend in relation to youth services	Demographic evidence on youth integrated into social sector policy and planning processes	Youth is the largest age cohort of the population in the country entering adulthood, with limited employment opportunities	Increase awareness and understanding of the challenges and opportunities posed by the youthfulness of the population, and challenges for employment creation	Population & Development

**Outcome [12] “An Efficient, Effective and Developmental Oriented Public Service and an Empowered, Fair and Inclusive Citizenship”**

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Effective, efficient and accessible social assistance appeals service	% of appeals finalized within 90 days of receipt	3 800 appeals were finalized within a period of 90 days	15000 appeals per annum	Appeals Tribunal

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship	Policy and legislation framework to maintain the integrity of the social security system	Institutional framework for the establishment of an Inspectorate for Social Security	Chapter 4 of the Social Assistance Act No.13, 2004 as amended  The SASSA, Act No. 9 of 2004	Policy and Legislation governing the Inspectorate  Business and governance model  Established infrastructure & ICT system  Inspectorate institution that is resourced and functional	Inspectorate for Social Security
	Improved integrity of social security system through a functional Inspectorate	Proportion of investigations concluded  % compliance to the regulatory instruments	Nil	All cases reported attended to  Commencement of operations for the inspectorate A monitoring and evaluation system to assess compliance with policy and regulatory measures and instruments	All cases reported attended to  Commencement of operations for the inspectorate A monitoring and evaluation system to assess compliance with policy and regulatory measures and instruments

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship	Improved Population Policy implementation in the social sector	% social sector government departments implementing Population Policy strategies	Population Policy strategies not yet implemented in an integrated manner by government departments in the social sector	80% social sector government departments implementing Population Policy strategies	Population & Development
	Increased capacity to mainstream issues related to gender and the empowerment of women into development planning	% of gender responsive government plans in the social sector	Inequality between men and women of all ages, and limited opportunities for many women	70% of social sector government departments with gender development plans	Population & Development

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Integration of social development issues into Integrated development planning(IDP)	% of district municipalities whose IDPs reflect social development issues	0%	All district municipalities' IDPs reflect social development issues	Community Development

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An Efficient, Effective and Developmental Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Sound Labour Relations and constructive social dialogue	Success rate of collective bargaining processes and initiatives between the employer and labour Percentage of disputes successfully settled	Two collective agreements finalised 3 Disputes successfully settled	Conclude at least 6 collective agreements by 2014 90 % Disputes successfully settled	Human Capital Management
		Average time taken to finalise complaints, grievances and disciplinary cases	The current turn-around time is 3 months, which is prescribed by the Rules on Complaints and Grievances in the Public Service	Maintain and/or improve on the prescribed 3 months turnaround time with regard to the resolution of complaints, grievances and disciplinary cases	Human Capital Management
	An adequately resourced (staffed) Department	Vacancy rate Attrition rate for Social Service Professionals	9% vacancy rate. 12.5 % Attrition rate for Social Service Professionals	3% vacancy rate by 2014. Reduce attrition rate of Social Service Professionals by 5 %	Human Capital Management

	A conducive and productive working environment	Work related injury rates Percentage of workforce with knowledge on maintaining healthy life styles Percentage of total working days lost due to sick leave taken by employees	6 Reported injuries on duty 75% of wellness programme is currently implemented 2625 Working days lost due to sick leave	5% Reduction in reported work related injuries 90% Implementation of Wellness Programme by 2014 5% Reduction in working days lost due to sick leave	Human Capital Management
	Improved service delivery based on the realigned organisational structures in provinces	Existence of functional high-level provincial organisational structures that are geared towards improved service delivery	Draft functional organisational structures	At least 80% of provincial organisational structures are aligned	Human Capital Management
	A skilled workforce to deliver on the DSD's mandate	Percentage of work force that attended skills development programmes	536 Employees that attended skills development programmes	80% Employees attend skills development programmes	
	Effective and efficient performance management and development system (PMDS)	Percentage of employees evaluated in term of the PMDS Policy	80% of staff evaluated within the performance cycle.	90% Employees are evaluated within the performance cycle	Human Capital Management

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	A conducive environment for civil society organizations and communities	Skills level of NPOs on NPO Act and governance	600 NPO's capacitated on NPO Act and governance	25 000 NPO's skills on NPO Act and governance to be improved	Non Profit Organisations
		% of NPOs that are aware of information on NPO matters	0	All NPOs have access to NPO information	
		Turnaround time for NPO registration	70% of NPOs are registered within two months	100% of NPOs are registered within two months	
		% of NPO compliant to NPO Act	10%	50% compliance	

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area	
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Gender equality within the social development sector and in communities	% of DSD's policies consistent with gender mainstreaming guidelines	Gender mainstreaming guidelines	50% of DSD's policies	Strategy, Risk and Business Process	
		Customer centered DSD sector infrastructure	% of DSD facilities that comply with Customer care strategy	Draft DSD sector Infrastructure Policy Customer care strategy	50% Implementation of policy and strategy	Strategy, Risk and Business Process
		Integrated customer care organizational culture	Customer satisfaction level.	Customer care strategy	Implemented customer care strategy across the sector	Strategy, Risk and Business Process
		Improved sector performance through planning, Business Processes and Risk Management	Functional business process alignment	Integrated service delivery model for welfare services	Integrated DSD sector business model by 2014	Strategy, Risk and Business Process
Level of risk maturity	Risk management policy, strategy and framework		Annual risk assessment reports	Strategy, Risk and Business Process		

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An Efficient, Effective and Developmental Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Increased participation and feedback reports on DSD FOSAD clusters and Implementation Forums	Integration of DSD priorities into FOSAD Clusters and Implementation Forums	The DSD FOSAD Cluster and Implementation Forum Participation Strategy was developed and approved	90% on-going participation and implementation of the Strategy	Executive support
	Effective and efficient Management of the DSD Management Forums' meetings	Timely communication of decisions made by the management forums	Decision register and decision matrix is in place	Communication of decisions within three days after the meeting	Executive support
	Improved administrative systems and turnaround times in the Office of the DG	Timely analysing and processing of routed submissions  Timely implementation of the Parliamentary Committees' requests	Routed submissions are processed and finalised within 10 days Parliamentary requests are responded to within a month	Process and finalise the routed submissions within five days Respond to Parliamentary Committees within 10 days	Executive support

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Improved funding and Mutual understanding between DSD and stakeholders	% increase in funding support to social development and community development sector from corporate social investment funding	9,5% in financial support to social development and community development sector from corporate social investment funding	10% increase in funding support (to 10.5%)	Stakeholder Management
		% increase in donor funds	There are only four (4) projects receiving donor funding at a tune of R39,5 million	R43.5 million and more	Stakeholder Management

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
	Design, develop and implement solutions that capture, store, process information around business processes	Core business processes automated	Social Development Information System (SDIMS) in place and used by 8 Provincial DSD offices	All strategic business processes automated and integrated into a single enterprise application	Information Management and Technology Systems
		Integrated services rendered to the poor. single view of the poor across social cluster Departments	National Integrated Social Information System (NISIS) used to conduct household profiling throughout the country; with centralized referrals to Social Cluster Department and Reporting	Online Services needs referral to relevant Departments and an integrated database to create a single view of the citizen	Information Management and Technology Systems
	Create an institutional knowledge and enable effective strategic decision making	Enhanced culture of knowledge sharing	Knowledge Management strategy developed	Develop and implement Knowledge Management tools and processes to support decision making	Information Management and Technology Systems
		Effective and efficient record keeping management practices	Records management practices and processes in place	Develop and implement sound record management systems	Information Management and Technology Systems
		Provide information to support decision making	Data Warehouse strategy developed. Prototype Data Warehouse system in place	Developed, enhanced and maintained Data Warehouse to generate accurate, reliable and relevant information	Information Management and Technology Systems
		Improve operational efficiency by capturing service points	GIS data collected	Provide spatial information of DSD service	Information Management and Technology Systems
	Render efficient and effective IT service	Improve response time and quality of IT services	Adopt service management best practice	Provide efficient IT services to DSD officials (Service desk system implemented)	Information Management and Technology Systems
		Improve turnaround time for repairs of faulty IT assets	Currently the Department is using three quotation systems for repair of IT asset and it takes up to 3 months	Established maintenance contracts for repair of IT assets	Information Management and Technology Systems

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Effective contribution through Social Policy expertise and the EBPM approach in research and policy development as part of FOSAD Clusters fight against poverty	Evidence - based policies in FOSAD Clusters	Training in EBPM and EBPM mainstreamed	Sector-wide research platform	
	Deepened social policy discourse and evidence-based policy-making in the Department	Utilisation of evidence-based policy making approach in policy development and policy review	300 officials in the social development sector trained in EBPM	Standardised research and policy development/review practice	

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Improved Risk Management, control and governance processes through evaluation and recommending areas of improvement in processes	% of programmes complying with departmental policies % reduction of risk levels	12 audits currently done	16 Audits	Internal Audit

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship	Improved sector performance through the development and implementation of a comprehensive monitoring and evaluations system	Social sector performance reports	Social sector monitoring framework, indicators and reporting tools  Annual and Quarterly performance reports	Fully functional monitoring and evaluation system implemented with 100% reporting compliance in terms of timeliness and accuracy of data	Monitoring and Evaluation

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Effective sound financial management	Fully compliant financial management services provided  Optimal client satisfaction achieved  DSD's capability to fulfil its mandate strengthened  Financial management performance and reporting continuously improved	Internal control weaknesses exist Qualified audit	Provide an excellent and sound financial management and administration service that complies 100% with the legislative requirements, and meets client expectations	Finance

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Efficient and effective legal services	Percentage reduction in the number and cost of litigation	3100 case and R 6 million in litigation costs	The number of cases and the cost thereof reduced by 50%	Legal Services
	Efficient and effective legal services	All of contracts vetted and performance monitored	160 contracts vetted in the 2010/11 Financial Year; 40 of which were monitored for performance	All contracts monitored for performance	Legal Services

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Effective communication support services to the Ministry and the Department	Informed and participatory citizenship in the Department's programmes and services	Draft Corporate Affairs Guidelines and Branding Policy Events management and Public Participation Guidelines Draft media and content development guidelines	Increased awareness of the Department's corporate identity, programmes and services Increased public and stakeholder engagement and awareness of Department's programmes and services Increased media coverage of the Department's programmes and services	Communications

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	A shared office park (complex) for DSD, SASSA and NDA	% completion on the construction of the office park  Extent to which the office park facilitates service integration between DSD, SASSA and NDA	Leasing of office accommodation through the Public Works	50% of construction of the new facility by 2014	Office Accommodation

**Outcome [11] "Create a better South Africa, a better Africa and a better Africa"**

Government Outcomes	Specific DSD Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
Create a better South Africa, a better Africa and a better world	Strengthened participation and support to key identified bilateral and multilateral initiatives contributing to poverty reduction	Number of programmes implemented through bilateral agreements	2 Agreements signed each year with identified strategic partners and one project implemented each year	Implementation of identified programmes by 2014	International Relations
		Number of projects implemented in partnership with SADC and AU	Support provided on the promotion of integration and harmonisation of policies through participation in SADC and AU Social Development and population structure	Provide support during AU and SADC activities	International Relations
		Number of projects implemented in partnership with UN social development institutions	3 projects (Status of Women, HIV/Aids, Crime Prevention)		International Relations
Create a Better South Africa, a Better Africa and a Better World	Strengthen common regional approaches in the understanding of social policy and policy analysis in Departments of Social Development in the region and continent	Effective participation in the Southern African Region and the African continent on social policy and social development initiatives and issues	Roundtable of Departments of Social Development in the SADC  Annual engagement of High Level Civil Servants in the Region on social policy and social development issues	Sector-wide strategic engagement with the SADC region and the African continent	Social Policy

### 7.3 Other important strategic goals for the Department

DSD Strategic Outcomes	Outcome Indicators	Baseline	Targets [by 2014]	Functional Area
Well coordinated and coherent community development programmes and services	Government programmes and policies that reflect Community development principles	Limited coherence and coordination of community development programmes at community level  Audit report of government policies and programmes impacting on community development (0 baseline)	10 government department's policies and programmes reflect community development principles	Community development
All provinces complying to the Sustainable Livelihoods Approach	% of poverty reduction programmes reflecting sustainable livelihoods principles	0	All poverty reduction programmes reflect sustainable livelihoods principles	Community development
Professionalization of Community Development Practice	Existence of a community development occupation framework	Concept document for professionalisation	Community development practice listed as an Occupation in the Organizing Framework for Occupations (OFO)	Community development
	Standardized Bachelor of Community Development (NQF Level 8) offered by Institutions of Higher Learning	Standardized Bachelor of Community Development (NQF Level 8) generated and registered	3 Institutions of Higher Learning offering standardized Bachelor of Community Development (NQF Level 8)	Community development
Improved social policy discourse and evidence-based policy making	Co-ordinated utilisation of research	Research coordination and management strategy	Sector-wide research platform	Social Policy
			Standardised research and policy development / review practice	Social Policy
Extension of social assistance coverage to include poor and vulnerable South Africans	% of poor people previously excluded from social grants benefits	CSG: 10x grant value OAG: R33 000/annum Disability: R35 000 15 million social grant beneficiaries	Means test raised up to Tax threshold	Social Security



# PART **B**

## PART B: STRATEGIC OBJECTIVES

### 8. Programme 1: Administration

#### 8.1 Programme purpose

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

#### 8.2 Programme description

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

#### 8.3 Sub-programme outcomes and outputs

##### 8.3.1 Department Management

###### Executive Support and Stakeholder Relations

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Increased participation and feedback reports on DSD FOSAD clusters	An effective DSD's FOSAD Cluster strategy	Participation levels of DSD at FOSAD clusters and Implementation Forums Turn around time on the reports provided to the Department and FOSAD clusters	The DSD FOSAD Cluster and Implementation Forum Participation Strategy was developed and approved
		Support Services to the DG as the Chairperson of the SP & CD Cluster	100 % support provided to the DG as the Chairperson of the Social Protection and Community Development Cluster	The Government FOSAD Cluster System is in place
	Effective and efficient Management of the DSD forums and management meetings	Communication and follow up on the implementation of management meetings decisions	Number of management decisions implemented Management decisions communicated timely Success rate on management forums and meetings convened	100% of the management meetings decisions are communicated and 70% of the decisions were implemented during 2010/11
	Improved management, administrative systems and turnaround times in the Office of the DG	Documents submitted to the DG's office in accordance with the administrative guidelines (manual and electronic submission)	Number of submissions returned for corrections	The DSD's Written Administrative and Communication Guidelines are in place
			Average time taken to attend to submissions	The manual systems are in place to process and track the flow of documents to and from the Office of the DG
			Timely preparations of the reports to the Parliamentary Committees Implementation of the Parliamentary Committees' resolutions	The Department engages with the various Parliamentary Committees at least six times a year

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Improved funding and Mutual understanding between DSD and stakeholders	Increased Donor funding	Total amount in Rands from donor funding Number of donor agencies	R39.5 million
		Corporate Social Investment increased by 10% as currently directed to social and community development in the country	Value in Rands of social investment Current % of CSI spending	9.5% (in CSI spending of 5.1 Billion Rands)
		Donor Policy developed	Approved donor policy	Fragmented approach with regard to Donor funding management; Limited alignment to priorities Discussion paper on donor funding in place

### Strategy, Risk and Business Process

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Gender equality within the social development sector and in communities	Phased approach implementation of the DSD Women Empowerment and Gender Policy	3 pillars of policy developed	DSD Women Empowerment and Gender Policy
		Phased approach implementation of the DSD Strategy for women	Number of programmes developed and number of training sessions held	DSD Strategy for women
		Policy recommendations on gender equality within the DSD Programmes	Status Report on gender equality	Gender mainstreaming guidelines and Gender policy
	Customer centered DSD sector infrastructure	Phased Implementation of the DSD sector infrastructure policy and design guidelines	Number of provinces complying with policy Number of facilities constructed according to design guidelines	Draft policy and design guidelines
	Integrated customer care organizational culture	Implementation of culture reform programme	Number of staff trained on cultural reform	Customer Care Strategy
		Complaints management system	Number of complaints processed by the system	Manual Management of resolution of complaints
		DSD sectoral call centre	Functional Call centre	Existing call centre shared between DSD and SASSA
	Improved sector performance through planning, Business Processes and Risk Management	DSD service delivery model	Number of business units integrating work processes	Integrated service delivery model for welfare services
		Annual DSD risk assessment reports	Number of risk plans developed by units	Risk management policy, strategy and framework 2010/11

## Monitoring and Evaluations

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship	Improved sector performance through the development and implementation of a comprehensive monitoring and evaluations system	Functional monitoring systems for social sector developed	Existence of revised and updated monitoring frameworks, indicators and tools for the social sector	Social sector monitoring framework, indicators and systems
		Programme performance reporting and utilization improved	Number of officials trained on M&E	270 officials trained on M&E
			Accurate, timely and complete reporting on all performance data	Report on data quality assessments for two provinces
		Monitoring reports produced and disseminated	Existence of Biannual Programme performance reports for the social sector	Quarterly and annual service delivery reports
			Existence of annual key statistics reports and facts and figures	Draft statistical reports
		Programme evaluations conducted	Surveillance reports on maternal orphans	Surveillance system for orphans
			Existence of evaluation reports	CSG quantitative and qualitative evaluation in progress
				Beneficiary satisfaction survey in progress

## Entity Oversight

Government Outcome	DSD Specific Outcome	Outcome Indicator	Baseline	Target of 2014
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	A culture of good corporate governance between the Department and its public entities, bodies and boards	% Compliance to corporate governance framework standards	Corporate Governance Framework, PFMA, Treasury Regulations and Founding Legislation Quarterly Financial and Non Financial Performance and Compliance Reporting Framework	100% compliance/adherence to good corporate practices
	Improved service delivery by public entities	% service delivery targets achieved by entities	Quarterly/Annual Financial and Non Financial Performance and Compliance Reporting Framework	100% achievement of service delivery targets by public entities
	Integrated Oversight Management of Public Entities	Full access to strategic information maintained	No baseline	100% response to public entity matter by the various key stakeholders Improved access and integration of information on strategic matters pertaining to public entities to ensure improved decision-making
	Legislation on governance aspects of enabling legislation of DSD Public entities reviewed	Legislative review on governance aspects	SASSA Act of 2004 NDA Act of 1998 as amended	Legislative alignment to the changing external environment within which public entities operate

### 8.3.2 Corporate Management

#### Legal Services

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Efficient and effective legal services	Litigation management strategy reviewed and implemented	Updated litigation management strategy and implementation thereof	Litigation management strategy in place
		Contract Management protocol reviewed and implemented	Updated Contract Management protocol and the implementation thereof	Contract Management protocol in place

## Communications

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Effective communication support services to the Ministry and the Department	Promote departmental corporate image, provide effective public liaison and event management support as well credible media relations	Provincial workshops conducted on DSD corporate identity, guidelines and branding policy Number of Public Participation Programmes Increased and positive media coverage	Branding guidelines workshop conducted in three provinces Draft public participation guidelines Draft media and content guidelines

## Information Management and Technology Systems

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Design, develop and implement solutions that capture, store, process information around business processes	Integrate CPR with SDIMS and Justice cluster Departments through the IJS hub	Child Protection Register (CPR) integrated with Justice Cluster Departments applications and other DSD applications (SDIMS)	Child Protection Register with Part A and Part B has been developed and used by all Provincial DSDs
		Develop a monitoring and Evaluation tool for ECDs	Monitoring and Evaluation System for Early Childhood Development (ECD)	-
		Develop a system to process adoption of children and keep register of their original parents	A reliable and secure Child Adoptions Register in place	Prototype has been developed and signed off
		Develop systems that enable the successful implementation of the Child Justice Act	Implementation and rollout of the Probation Case Management System in all 9 Provinces Enhance and integrate Child and Youth Care Administration System (CYCA) with the Probation Cases Management	System Development commenced
			Accreditation system of child rehabilitation centers	Prototype developed and signed off by Process owner. System Development commenced
		Continuing Support for the War on Poverty Initiative and conduct Provincial rollout	Increased number of citizen information on NISIS from all Provinces and increased user uptake	NISIS is currently supporting war on poverty in 3 Provinces (LP, KZN,NW)
				Spatial Dashboard of profiling has been created
		Create a database of Households Living in Poverty & Integrated Beneficiaries Register	Consolidated database of citizens with information from Social Cluster Departments (DoH, DoE, SASSA, UIF, COGTA)	Business case in place, data is currently received in flat file format from SASSA and DoH
		Integrated Service Referrals and Integrate NISIS and SDIMS	Single view of a citizen and services provision progress overview irrespective of Department (Service Provider)	Households Referrals Engine has been developed
	Create an institutional knowledge and enable effective strategic decision making	Implement knowledge Management strategy	Fully functional Knowledge Management portal	Knowledge management strategy is in place
		Develop and implement sound records management practices	Implementation of File Plan. Electronic Records Management system	Data Warehouse strategy developed. Prototype Data Warehouse system in place
		Develop and implement GIS to capture data	GIS solution used to capture and store data service points	GIS solution developed
	Render efficient and effective IT service	Improve IT services to enable business to achieve their mandate	Improved response time and quality of IT services	Uncoordinated IT services rendered to business
		Improve turnaround time for repairs of faulty IT assets	Established maintenance contracts for repair of IT assets	No maintenance contracts in place currently for repair of IT assets

## Human Capital Management

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An Efficient, Effective and Developmental Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Sound Labour Relations and constructive social dialogue	Collective agreements negotiated and concluded	2 Collective Agreements concluded	2 Collective Agreements per annum
		DSD Disputes concluded	Number of disputes concluded	3 Disputes successfully settled
		Complaints and Grievances are dealt with within prescribed timeframes.	Number of Complaints and Grievances finalised within prescribed time frames of 3 months	Current turn-around time is 3 months
	An adequately resourced (staffed) Department	Posts are filled within three months	Number of posts filled	Vacancy rate is 9%
	A conducive and productive working environment	An Employee Health and Wellness Programme is developed and implemented	Approved Employee Health and Wellness Programme Number of employees who participated in programmes	308 Employees participated in the programme
	Improved service delivery based on the realigned organisational structures in provinces	Generic organisational structures implemented	Approved generic organisational structures	Draft functional organisational structures
	A skilled workforce to deliver on the DSD's mandate	Work Place Skills Plan is implemented	Approved Work Place Skills Plan	DSD Work Place Skills Plan is in place
		HWSETA utilises 1% levy towards sector skills development programmes	1% Levy paid over to HWSETA	70% of 1% Spent on training programmes
	Effective and efficient performance management and development system (PMDS)	Employees' performance is assessed in accordance with the PMDS Policy	Number of qualifying employees' performances moderated	80% of staff evaluated in alignment with the PMDS Policy

### 8.3.3 Internal Audit

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An Efficient, Effective and Developmental Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	Improved Risk Management, control and governance processes through evaluation and recommending areas of improvement in processes	Effective Risk management, internal control and governance systems	Number of programmes implementing risk management measures	Internal Audit and Audit Committee Charter Internal Audit Methodology
		Risk-based plans that are consistent with the Internal Audit Charter and Strategic objectives of the Department developed	Number of programmes audited	DSD Risk Management Report
		Develop and maintain an internal and quality assurance programme	Number of programmes utilising quality assurance and improvement framework	Internal Audit Charter

### 8.3.4 Office Accommodation

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An Efficient, Effective and Developmental Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	A shared office park (complex) for DSD, SASSA and NDA	A comprehensive feasibility study presented to National Treasury for funding	The needs analysis The solution options analysis Procurement plan	Tender process for the Feasibility study Funds have been provided by NT for the study
		A constructed office park	Approved plans for the office park by the municipality Procurement of the service provider for construction	Nil

## 8.4 Resource considerations

Expenditure increased at an average annual rate of 11.7 per cent, from R169.5 million in 2007/08 to R236.4 million in 2010/11. It is projected to increase further at an average annual rate of 4.6 per cent over the medium term, to reach R255.9 million. Office lease costs are a key expenditure item, and are projected to be R26.9 million in 2011/12, R28.8 million in 2012/13 and R30.4 million in 2013/14.

The Administration programme has 339 employees, which constitutes 48 per cent of the total establishment of the Department

## 8.5 Risk management

Number	Outcome	Risk	Level of risk	Mitigation Strategy/Plan of Action
1.	Strengthening of the DSD's capability to fulfil its mandate	Lack of financial management resources and capacity	High	<ul style="list-style-type: none"> <li>Collaborate with other partners to jointly fund projects to enhance financial management capabilities and leverage on financial resources</li> </ul>
2.	Integrated Oversight management of DSD's Public Entities	Qualified audit reports of entities by AG-SA	High	<ul style="list-style-type: none"> <li>Oversee the implementation of audit action plans</li> <li>Functional DSD and Entities interface structure</li> <li>Monitoring of Agency agreements</li> </ul>
3.	Improved service delivery based on the realigned organizational structures in provinces	Inadequate implementation of Provincial organizational re-alignment plan	High	<ul style="list-style-type: none"> <li>Develop MOU between national and provincial departments</li> </ul>
4.	Improved risk management, control and governance processes through evaluation and recommending areas of improvement	Lack of resources and requisite skills to conduct internal audits	High	<ul style="list-style-type: none"> <li>Obtain additional financial resources to recruit personnel with the requisite skills</li> <li>Outsource IT and Forensic audit projects</li> </ul>
5.	A shared office park (complex) for DSD, SASSA and the NDA	Lack of funding to construct new head office building	High	<ul style="list-style-type: none"> <li>Submit bid to National Treasury in 2011</li> </ul>

## 9. Programme 2: Social Assistance Transfer

### 9.1 Programme purpose:

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

### 9.2 Programme description

The programme consists of the following sub-programmes:

- Old Age Grant provides income support to the elderly people above the age of sixty-years earning an annual income below R31 536.00 (single) and R63 072.00 (married).
- War Veterans provides a grant for the men and women who fought in World War II as well as the Korean War.
- Disability provides a grant for people living with permanent or temporary disability earning an annual income below R31 536.00 (single) and R63 072.00 (married).
- Foster Care provides a grant for children placed in foster care through a court order in terms of the Children's Act, 2005 (Act 38 of 2005) as amended.
- Care Dependency provides a grant to caregivers earning an annual income below R129 600.00 (single) and R259 200.00 (married) in support of the care for a child who is mentally or physically disabled.
- Child Support provides a grant to parents and caregivers of children under 18 born after 1 December 1993 and earning an annual income below R30 000.
- Grant-in Aid is an additional grant to the recipients of the Older Persons grant, Disability grant and War Veterans 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.

### 9.3 Sub-programme targets

**Table 1: Social grants beneficiary numbers by type of grant, 2007/08 to 2013/14**

Type of grant	March 2008	March 2009	March 2010	March 2011 Projected	March 2012 projected	March 2013 projected	March 2014 projected
Old age	2 218 993	2 343 995	2,489,637	2,654,796	2,740,345	2,799,433	2,857,890
War veterans	1 963	1 599	1,236	938	779	647	535
Disability	1 413 263	1 371 712	1,298,770	1,237,836	1,259,499	1,281,280	1,303,853
Foster care	443 191	476 394	489,322	540,748	556,829	573,438	590,593
Care dependency	101 836	107 065	118,972	120,863	127,201	133,873	140,474
Child support	8 195 524	8 765 354	9,380,713	10,403,740	10,871,564	11,135,052	11,373,627
Grant-in-aid	37 343	46 069	49 000	58 500	61 425	65 110	68 366
<b>Total {Exl Grant in Aid}</b>	<b>12 374 770</b>	<b>13 066 118</b>	<b>13,778,649</b>	<b>14,958,921</b>	<b>15,556,217</b>	<b>15,923,723</b>	<b>16,266,972</b>

### 9.4 Resource Consideration

Social assistance is the largest portion (93 per cent) of the Department's budget. The main focus is on providing income support to the elderly, the disabled and to caregivers of children. Expenditure increased from R62.5 million in 2007/08 to R89.4 million in 2010/11, at an average annual rate of 12.7 per cent, as almost 15 million South Africans qualified for social assistance compared to approximately 12 million in 2010/11. In addition, the Department concluded the gradual implementation of the age equalization process in 2010, which allowed all eligible men to receive social grants from the age of 60. 277 393 men have benefited from this.

Over the MTEF period, expenditure is projected to increase at an average annual rate of 8.3 per cent, to reach R114 billion in 2013/14. The increase is mainly due to lowering the qualifying age for the old age grant for men from 65 to 60, and to extending the qualifying age for the child support grant to 18 (for children born after 31 December 1993).

The spending on the old age grant increased from R22.08 billion in 2007/08 to an estimated R34.1 billion in 2010/11, at an average annual rate of 14.2 per cent. This is mainly due to the lowering of the qualifying age for men from 65 to 60.

Beneficiary numbers are expected to increase from 13.1 million in March 2009 to over 16.3 million by March 2014. This increase is mainly due to the extension of the child support grant up to the age of 18, for caregivers of eligible children born after 31 December 1993.

### 9.5 Risk Management

Number	Outcome	Risk	Level of risk	Mitigation Strategy/Plan of Action
1.	Social inclusion through Increase in social assistance coverage	Possible lack of financial resources to accommodate increase in coverage	Low	• Budget modelling to ensure trade-offs

## 10. Programme 3: Social Security Policy and Administration

### 10.1 Programme purpose

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

### 10.2 Programme 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 death of a breadwinner.
- Social Grants Administration provides for the transfer payment to the South African Social Security Agency for the operational costs of the agency.
- Social Grants Fraud Investigations provides for continued funding of the fraud investigations conducted by the Special Investigation Unit.
- Appeals Adjudication provides a fair and just adjudication service for social assistance appeals. Funding is for the establishment costs for the centre, operational funding based on the projected number of appeals lodged per year and eliminating the current backlogs.
- Inspectorate for Social Security (ISS) provides for the maintenance of the integrity of the social assistance framework and systems. This is achieved through conducting investigations, execution of internal financial audits as well as audits on compliance with regulatory policy measures and instruments.

### 10.3 Sub-programme outcomes and outputs

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development oriented public service	Social security policy coherence through a single department	Coherent social security policy framework and integrated delivery agencies	Extent to which social insurance policies and benefits are mainstreamed through a single department	Social security policy development located in 5 departments with +7 delivery agencies
		Department is established and delivery is intergrated	Merged social security policy development and intergrated delivery	No legislative framework in place

DSD Specific Outcome	Output	Output Indicator	Baseline
Extension of social assistance coverage to include poor and vulnerable South Africans	Social grants threshold increased	Number of poor people benefiting from a new threshold	Means test thresholds CSG: R30,000/annum OAG: R33,000/annum Disability: R35,000/annum

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Effective, efficient and accessible social assistance appeal service	Social Assistance Appeals to promote fair, just and equitable administrative action adjudicated	Number of appeals finalized within 90 days of receipt	3 800 appeals were finalized within a period of 90 days
		Outstanding backlog appeals finalized.	Number of appeals on the backlog finalized	40 000 finalized
		Policy Framework for a Comprehensive Social Security Adjudication System	Number of provinces implementing Comprehensive Social Security Policy Framework	Strategic Plan approved by MINMEC in June 2010
		Regulations based on section 18 of Social Assistance Act approved and implemented	Number of provinces implementing regulations on Social Assistance Act	Regulations published in Government Gazette for comments
		An integrated Appeals Business Information System developed	Number of provinces implementing Integrated Appeals Business Information System	Interim data capturing system

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship	Policy and legislation framework to maintain the integrity of the social security system	Inspectorate Programme Management Unit (PMU) established	Resourced and functional PMU	Proposal on the PMU structure and key projects
		An institutional systems and integrity audit conducted	Integrity audit report	Nil
		Comparative study and benchmarking in relation to similar institutions conducted	Report on enterprise business and governance model	Nil
		An Inspectorate Business Case Report and funding proposals developed	National scoping and cost benefit analysis project	Nil
		Commissioned Legislation Review Project	Policy and Legislative amendments for the Inspectorate	Nil
		ICT systems Analysis and Design Project	A report on the ICT architecture and Systems Interface	Nil
		Improved integrity of social security system through a functional Inspectorate	Legislation approved by Parliament Resources, functional structure, operational strategy and systems	Enacted Legislation governing the ISS Approved organizational structure and funding
	Service Operations and delivery model	Infrastructure and Capital ISS capital outlay Staff Recruitment and tools of trade	Nil	
	Developed advanced ICT framework and platforms for data matching	Calibrated ICT systems and administration	Nil	
	A dedicated functional capability for audit, investigation and inspection	Specialized Audit/Investigation function	Nil	
	A coherent monitoring, evaluation and reporting model and systems	Specialized information processing/analysis and reporting function	Nil	

#### 10.4 Resource considerations

The spending focus over the MTEF period will be on eradicating the appeal backlogs and ensuring that all pre-litigation appeal matters are processed and effectively responded to, to avoid adverse court orders and litigation costs. Other key expenditure items in this programme include the social grants administration and social fraud investigation functions performed by the South African Social Security Agency.

Expenditure increased from R4.19 billion in 2007/08 to R5.77 billion in 2010/11, at an average annual rate of 11.3 per cent.

Expenditure is expected to increase at an average annual rate of 3.1 per cent over the medium term, to reach R6.6 billion in 2013/14. Additional funding of R182.8 million in 2011/12, R314.6 million in 2012/13 and R566.6 million in 2013/14 has been reprioritised within the agency for the implementation and rollout of the integrated grants application process, the implementation of a new social grants payment model, deficit reduction and improved conditions of service for staff.

#### 10.5 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 IDDT	High	• Develop joint project implementation protocol agreements with approval from the relevant Ministers
2.		Uncertainty at the governmental level about responsibility of the function	High	• Submission to the Minister to request a political decision
3.	Effective, efficient and accessible social assistance appeal service	Unknown impact of the implementation of SASSA's redetermination process on the Appeal programme	High	• Functional DSD and Entities interface structure • Request for an impact assessment to be completed
4.	A resourced functional Inspectorate Programme Management Unit (PMU)	Lack of adequate financial resources to mobilize the PMU	High	• Programme Funding Proposal developed and tabled for consideration and approval by the Minister • Further prioritization of funding by the Department during the Adjustment Estimates review period

## 11. Programme 4: Welfare Services Policy Development and implementation

### 11.1 Programme purpose

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

### 11.2 Programme description

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

### 11.3 Sub-programme outcomes and outputs

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
Sustainable human settlement and improved quality of household life	Improved social welfare services to older people, including those in need of care and protection	Create an environment that enables the protection and promotion of older persons' rights	Number of cases of elder abuse registered in the national register for older persons	300 cases registered in the national register for older persons
			Number of people trained on the protocol for the management of the elder abuse	50 of social professionals have been trained
		Transformation on luncheon clubs/services centre into community based care and support services	Number of transformed luncheon clubs and old age homes	None of the existing services are transformed
An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship	A skilled and capable workforce to support an inclusive growth path	Implementation of the recruitment and retention strategy for social workers	Number of scholarships awarded to social worker students	3908
		Implementation of supervision framework for social workers	Number of provinces implementing the supervision framework for social workers	0
		Policy on Social Service Professions and Occupations approved	Regulated social service professionals	Social Service Professions Act 110 of 1978
		Policy on the Management and Promotion of Human Rights approved	Implementation of the Policy on the Management and Promotion of Human Rights	Draft policy
An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship	Improved sector performance and delivery of quality social welfare services	NPO Financing Policy developed	An approved NGO Financing Policy	Draft policy on Financial Awards to Service Providers
		Approved framework on social welfare services	Framework for social welfare services implemented in all Provinces	Framework is not implemented in provinces
Sustainable human settlement and improved quality of household life	To protect and promote the rights of people with disabilities	Developed Policy and Legislation on social services to persons with disabilities	Approved policy on social services to persons with disabilities	Draft Policy on social services to persons with disabilities
		Alignment of DSD programmes to the disability policies	Number of DSD programmes aligned to the disability policy	No programmes aligned

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
All people in South Africa are and feel safe	Reduced incidence of social crime	Capacity building programme for provinces in line with the Child Justice Act	Number of service providers trained on Child Justice Act	600 service providers trained on the Child Justice Act
		Quality assurance for diversion programmes conducted	An accreditation system for diversion service providers and programmes	Approved policy framework on diversion programmes
		Incidence of gender based violence reduced	Number of capacity building programmes in line with Human Trafficking Bill implemented	Human Trafficking Bill
		Improved access of social services to victims of human trafficking provided	Number of victims of human trafficking accessing recovery programmes	13 shelters identified
		Legislation on victim support services	Existence of the legislation	Policy on victim support services
	Reduced substance abuse in communities	Anti drug/substance abuse awareness and educational programmes in schools, workplaces, media and communities actively promoted	Number of anti-drug awareness and educational programmes implemented	Ke-Moja awareness
		Regulations for substance abuse legislation developed	Approved regulations for the Prevention of and Treatment for Substance Abuse Act	Prevention of and Treatment for Substance Abuse Act
		Treatment model for substance abuse treatment developed	Implementation of treatment programme for substance abuse in 9 provinces	0 baseline
Sustainable human settlements, and improve quality of life	Restored family values and responsibilities in order to build cohesive communities	White Paper on the family approved by Cabinet	White Paper on the family implemented by all stakeholders	Green Paper on the family
		Family development programmes implemented	Number of family development programmes implemented	Four family development programmes implemented

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
All people in South Africa are and feel safe	Safe and friendly society for children	Child protection services strengthened through the implementation of child care and protection measures	Number of children abused, neglected and exploited (CANE) reported on the CPR Part A	18 000 CANE cases registered on CPR: Part A
			Number of employees working with children screened against CPR Part B	3 000 employees screened against CPR Part B
			Approved Guidelines for Prevention and Early Intervention	No guidelines in place currently
All people in South Africa are and feel safe	Safe and friendly society for children	Improved access to child care and protection through Alternative Care services	Number of children accessing Alternative Care according to the Children's Act	Add numbers of children in CYCCs
All people in South Africa are and feel safe	Safe and friendly society for children	Improved access to child care and protection through Alternative Care services	Number of children accessing Alternative Care according to the Children's Act	Add numbers of children in CYCCs
All people in South Africa are and feel safe	Safe and friendly society for children	Implement and monitor the Children's Act	Number of provinces complying to Norms and Standards	60% compliance to Norms and Standards
Quality basic education	Improved access to Early Childhood Development (ECD) programmes	Provision of Early Childhood Development programmes	Number of children accessing ECD programmes	1 Million children accessing ECD programmes
	Improved quality ECD programmes	Provision of Early Childhood Development programmes	Number of ECD Programmes complying to Norms and Standards	0
			Number of ECD Facilities implementing registered ECD Programmes in terms of the Children's Act (No 38 of 2005)	0
			Number of Partial Care sites registered	0

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
Vibrant, equitable, sustainable rural communities contributing towards food security for all	Youth participate and influence social change	Masupatsela Youth pioneer programme (MYPP) implemented	Number of youths participating in MYPP	2099 youths
			Number of MYPP mentors trained	120
		Norms and standards for Masupatsela implemented	Number of provinces implementing MYPP norms and standards	0
		National Youth Outreach Programmes	Number of youth participating in outreach programmes	2 Annual outreach programmes
	Cohesive communities	Programme to renew and restore intergenerational solidarity developed	Existence of the Intergenerational Programme	Concept document
			Number of youth participating in the intergenerational programme	120 Youth participated in inter-generational programmes

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
A skilled and capable workforce to support an inclusive growth path	Skilled and capable youth	Out of school Youth placed in the National youth service programme	Number of youth placed in NYS programmes	500 youth placed in National Youth Service Programme
		Youth NPOs trained	Number of Youth NPOs trained	0

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline	
A long and healthy life for all South Africans	Reduction of new HIV and Aids infections through social behavioural change	HIV and Aids prevention programmes on social behaviour change implemented	Number of households reached	0	
			Number of farming communities reached	0	
			Number of youth reached	0	
			Number of NPOs delivering HIV and Aids prevention programmes		
			Number of funded NPOs trained on social behaviour change programmes	0	
			Gender HIV and Aids advocacy programmes implemented	Number of provinces implementing gender advocacy programmes	0
	Cohesive communities	Community Capacity Enhancement strategy implemented (CCE)	Approved CCE strategy		0
			Community dialogues conducted	Number of districts participating in the HIV and Aids community dialogue	0
				Number of provinces implementing CCE programmes	0
				Number of communities reached through CCE	0
				Number of CCE facilitators trained	0
		Reduction in HIV and Aids related stigma	Stigma reduction programme implemented	Approved Stigma reduction strategy	0
		Reduction in the psychosocial impact of HIV and Aids and other chronic illnesses on the South African population	Households receiving psychosocial support services	Number vulnerable households served	1,165,776
	Coordinated national response for orphans and other children made vulnerable by HIV and Aids		Number of vulnerable children on Psychosocial support programme (PSS)	707,754	
			Number of functional co-ordinating structures	98	
			Number of OVC served	252, 376	

			Number of functional child care forums	1,571
			Percentage of municipalities incorporating OVC interventions in their IDP's	10%
		Functional monitoring and evaluation system for HCBC implemented	Number of districts implementing HCBC M&E system	35 Districts
		Capacity of care givers and HCBC organisations	Number of caregivers and supervisors trained	14 000 caregivers trained
			Number of HCBC organisation trained on management and HCBC Programmes	127 HCBC Organisations
		Management Capacity material standardized, registered and recognised as skills programme for NPOs	Number of modules standardized registered and recognised as skills programme for NPOs	0
		NPO's HIV and Aids management skills strengthened	Number of NPOs trained on HIV and Aids management Number of NPOs with HIV and Aids management plans and policies	0

#### 11.4 Resource considerations

Spending over the MTEF period will focus on increasing the supply of social workers to meet the demand for welfare services by providing full scholarships to social work students.

Expenditure increased from R167.3 million in 2007/08 to R411.2 million in 2010/11, at an average annual rate of 35 per cent. This growth was mainly due to the introduction of the social work scholarship programme; and to the strengthening capacity and leadership in provincial welfare service delivery.

Expenditure is projected to increase to R502.8 million over the MTEF period, at an average annual rate of 6.9 per cent. Compensation of employees grew at an average annual rate of 32.5 per cent between 2007/08 and 2010/11 to expand capacity for policy development across all the sub programmes. The allocation for social work scholarships remains the largest expenditure item in this programme, at 54 per cent.

#### 11.5 Risk Management

Number	Outcome	Risk	Level of risk	Mitigation Strategy/Plan of Action
1.	Reduced incidents of social crime	Lack of cooperation from Department of justice in obtaining relevant statistics	High	<ul style="list-style-type: none"> <li>Develop MOU with the Department of Justice</li> </ul>
2.	Improved access to Early Childhood Development programmes  Safe and friendly society for children	Lack of available resources and infrastructure to support child care and protection services	High	<ul style="list-style-type: none"> <li>Develop alternate models of service delivery</li> <li>Develop and submit a bid to National Treasury for additional funding</li> </ul>
3.	A skilled and capable workforce to support an inclusive growth path A skilled and capable workforce to support an inclusive growth path	Poor administration of funds for social work scholarship programme by NSFAS Lack of accountability in terms of services delivered by various cadres (excluding social workers)	High	<ul style="list-style-type: none"> <li>Develop in-house capacity to administer funds for the programme</li> <li>Explore centralization of funds</li> <li>Development and approval of clear scopes of practice for various cadres</li> </ul>
4.	Improved sector performance and delivery of quality social welfare services	Litigation emanating from delays in financing NPOs	High	<ul style="list-style-type: none"> <li>Review, approve and facilitate implementation of the Policy on Financial Awards to service providers (PFA)</li> <li>Monitor the implementation by provinces in respect of compliance to the policy</li> </ul>
5.	A skilled and capable workforce to support an inclusive growth path	Social workers migrating or leaving the profession (not practising)	Medium	<ul style="list-style-type: none"> <li>Review the current recruitment and retention strategy</li> <li>Develop best practice models from the South Africa UK social work exchange programme</li> <li>Expand Social Work exchange programme to other countries identified</li> </ul>

## 12. Programme 5: Social Policy and Integrated Service Delivery

### 12.1 Programme purpose

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

### 12.2 Programme description

- Social Policy Research and Development programme provides strategic guidance on social policy development, coordination and evaluation.
- 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.
- 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.
- Registration and Compliance Monitoring of Non-Profit Organisations programme improves the registration of Non-Profit Organisations (NPOs) in terms of the Non-profit Organisations Act of 1997.
- Substance Abuse Advisory Services and oversight programme monitors the implementation of policies, legislation and norms and standards for substance abuse.
- 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.
- National Development Agency provides grants to civil society organisations to implement sustainable community driven projects that address food security, create employment and income opportunities.

### 12.3 Sub-programme outcomes and outputs

#### Social Policy Research and Development

Government Outcome	DSD Specific Outcome	Output	Indicator	Baseline
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Deepened social policy discourse and evidence-based policy making	Departmental policies developed and reviewed with directorates	Number of policies developed Number of policies reviewed	The following policies have been reviewed/developed together with directorates Family policy  Masupatsela  Social Service Professionals Policy  Military Veterans Corporate Social Investment (CSI)
	Deepened social policy discourse and evidence-based policymaking.	Standardised research and policy development/review practice/ Institutionalized evidence-based policy making in the department and the social development sector	Number of policies developed Number of policies reviewed  Policy Action Teams for policy development and policy review Systematic and co-ordinated utilisation of research	Research coordination and management strategy
		Research and social policy capacity building in the Department and the social sector	Number of policy makers trained in Social Policy and Social Policy Analysis Course	300 trained policy makers since 2005
	Effective contribution through Social Policy expertise and the EBPM approach in research and policy development as part of FOSAD Clusters fight against poverty	Policies based on EBPM	Greater impact of FOSAD Cluster level policies	Participation in FOSAD Cluster Task Teams on policy development and strategies
	Driving the Department's social policy analysis thrust in support of the African agenda	Development of common social policy and social development approaches in the region	Regular roundtable discussions and dialogues with continent policy makers	One Social Policy Roundtable held  One Social Policy and Social Policy Analysis course for High Level Civil Servants in the region

## Special Projects and Innovation

Government Outcome	DSD Specific Outcome	Output	Indicator	Baseline
Decent employment through inclusive economic growth	Increased job opportunities, skills and income levels in the community	Job opportunities created	Number of job opportunities created	108 000

## Population Policy Promotion

Government Outcome	DSD Specific Outcome	Output	Indicator	Baseline
A long healthy life for all South Africans	HIV and Aids and key health concerns with demographic consequences integrated into social sector development plans	Research evidence with policy recommendations on the demographic implications of HIV and Aids and other key health concerns produced	Report that address the demographic implications of HIV and Aids and other health concerns with demographic consequences	Population trends analysis report on HIV and Aids and other health concerns with demographic consequences
		Integrated HIV and Aids and TB training course for government planners implemented, evaluated and reviewed	Number of participants trained Review report	280 participants trained Evaluation completed
Skilled and capable workforce to support inclusive growth path	Increased understanding of the demographic dividend in relation to youth services	Promotional and educational materials on and to youth; learner workbooks and a teacher guide developed	Number of promotional and educational materials on and to youth developed	Research reports on the state of youth and teenage pregnancy in South Africa
		Learner workbook and a teacher guide developed	Learner workbook and teacher guide implemented	Status report on the need for introducing population factors into school curricula
		Qualitative report on factors associated with teenage pregnancy in SA	Qualitative report produced	Draft report
An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship	Increased capacity to mainstream population issues , including gender, into social sector development plans and research	Capacity building and training workshops conducted to mainstream population issues , including gender, into social sector development plans and social research	Number of capacity building and training workshops conducted	Policy+10 paper on the state of gender equality, equity and the empowerment of women in South Africa
		Research report produced on the state of gender equality, equity and the empowerment of women in South Africa, from a population perspective	Research report	Guidelines for mainstreaming gender into social research
	Improved Population Policy implementation in the social sector	Reports on progress with national and international population commitments, including on the implementation of the Population Policy for South Africa (15 yrs) and the ICPD Programme of Action (20 yrs)	Fifteen-year review report on Population Policy implementation produced Twenty-year review report on ICPD PoA implementation produced	Policy+10/ICPD+15 Country Report (2009/10) International (SADC, AU, PPD & UNCPD) Population Strategy
Population Advocacy & IEC and capacity building workshops and training sessions conducted to promote awareness, understanding and technical capacity in support of Population Policy implementation		Number of workshops and training sessions conducted	Applied Population Studies and Research (APSTAR) short course North-West University Bachelor Degree in Population Studies	
		Portfolio of capacity building and training programmes on the integration of population issues into local development plans	Number of capacity building and training programmes conducted	PED Nexus training courses Population-Environment-Development (PED) in IDP training courses

## Registration and Monitoring of Non-Profit Organisations

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	A conducive environment for civil society organizations and communities	Enhanced capacity of provinces and NPO on NPO Act	Number of NPO's capacitated on NPO Act	400 NPO's capacitated on NPO Act
			Number of provincial Officials capacitated on NPO Act and governance	Nil provincial officials capacitated on NPO Act and governance
		Norms and standards for NPO governance implemented	Number of provinces implementing Norms and standards for NPO governance	Draft norms and standard document
		Codes of good practice for NPOs reviewed	Existence of Reviewed codes of good practice for NPOs	Draft codes of good practice document
A conducive environment for civil society organizations and communities	A conducive environment for civil society organizations and communities	NPOs are registered within two months	% of NPOs registered within two months	70% of NPOs are registered within two months
		NPOs appeals are adjudicated within three months	% of appeals adjudicated within three months	65% of NPO appeals are adjudicated within three months
		Amended NPO Act	Approved NPO Policy	Discussion document on NPO Policy
		Provincial help desks established	Number of districts with Districts help desks	0
		Awareness campaigns for NPO conducted	Number of awareness campaigns conducted	0
		NPO publications disseminated to stakeholders	Number of stakeholders provided with the NPO information	0
			Number of stakeholders accessing NPO information on the NPO website	10 000
			One state of the NPO registration report compiled and published on the NPO website	1
		Online NPO database developed	% of NPOs submitting applications and reports electronically	0

## Community Development

Government Outcome	DSD Specific Outcome	Output	Output Indicator	Baseline
Vibrant, equitable, sustainable rural communities contributing towards food security for all	Communities participate and influence social change	Community Mobilization Guideline developed	Existence of community Mobilization guideline	0
		Community outreach programmes facilitated	Number of outreach Programmes conducted	None
Increased understanding of vulnerabilities and opportunities for households and communities	Increased understanding of vulnerabilities and opportunities for households and communities	Communities profiled	Number of communities Profiled	30 Communities profiled
		Households profiled	Number of households profiled	110 248 Households Profiled
		National profile report compiled	Existence of a National Profile report	0
			Number of communities and households referred for appropriate interventions	0
		Change agent support guideline developed	Approved Change agents support guideline	0
Improved access to diverse and affordable food	Improved access to diverse and affordable food	Guidelines for elimination of hunger	All provinces implementing programmes to eliminate hunger	Various food security interventions e.g. food banks, soup kitchens, nutrition centres
			Number of beneficiaries accessing food security programmes	1 million beneficiaries of food security programmes
A skilled and capable workforce to support an inclusive growth path	Community Development practice professionalized	Occupational Framework for Community Development developed	Community Development Occupation Framework	Discussion document
		Institutions of Higher Learning offering standardized Bachelor of Community Development Qualification (NQF Level 8)	Number of Institutions of Higher Learning offering standardized Bachelor of Community Development (NQF Level 8)	0
Skilled and capable community development practitioners and CBOs	Skilled and capable community development practitioners and CBOs	Community Development Practitioners trained	Number of CDPs trained	250 CDPs trained
		Community Based Organizations trained	Number of CBOs trained	0

	Well coordinated and coherent community development programmes and services	Community Development Policy Framework developed	Existence of a Community Development Policy Framework	Draft CDP Framework
	All provinces comply to the sustainable livelihood approach	SLA monitoring tool developed	Existence of SLA monitoring tool	Tool kit developed
		Implementation of the SLA approach monitored	Number of provinces complying to at least all principles of the SLA	0
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Integration of social development issues into Integrated Development Planning (IDP)	District Municipalities' IDPs reflecting social development issues	Number of District Municipalities with IDPs reflecting social development issues	0

## 12.4 Resource considerations

Spending over the MTEF period will focus on community development, through the transfers to the National Development Agency.

Expenditure decreased from R192.1 million in 2007/08 to R153.3 million in 2010/11, at an average annual rate of 7.2 per cent. This was due to the budget decrease of R70 million for the National Development Agency in 2010/11, after taking into consideration the cumulative reserves in their account.

The budget is expected to increase to R266.8 million over the MTEF period, at an average annual rate of 20.3 per cent. The main expenditure in this programme is on to the transfers to the National Development Agency, which account for 54.5 per cent of the programme's budget allocation in 2010/11.

## 12.5 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	<ul style="list-style-type: none"> <li>Establishment of strategic partnerships with Institutions of higher learning</li> <li>Development of MOU's</li> </ul>
2.	A conducive environment for civil society organisations and communities	Lack of provincial capacity to manage the related NPO function	High	<ul style="list-style-type: none"> <li>Develop MOU with provinces to provide the necessary resources for the function</li> </ul>
3.	HIV and Aids and key health concerns with demographic consequences integrated into social sector development plans	Lack of adequate funding	Medium	<ul style="list-style-type: none"> <li>Timely application for HWSETA funding</li> </ul>

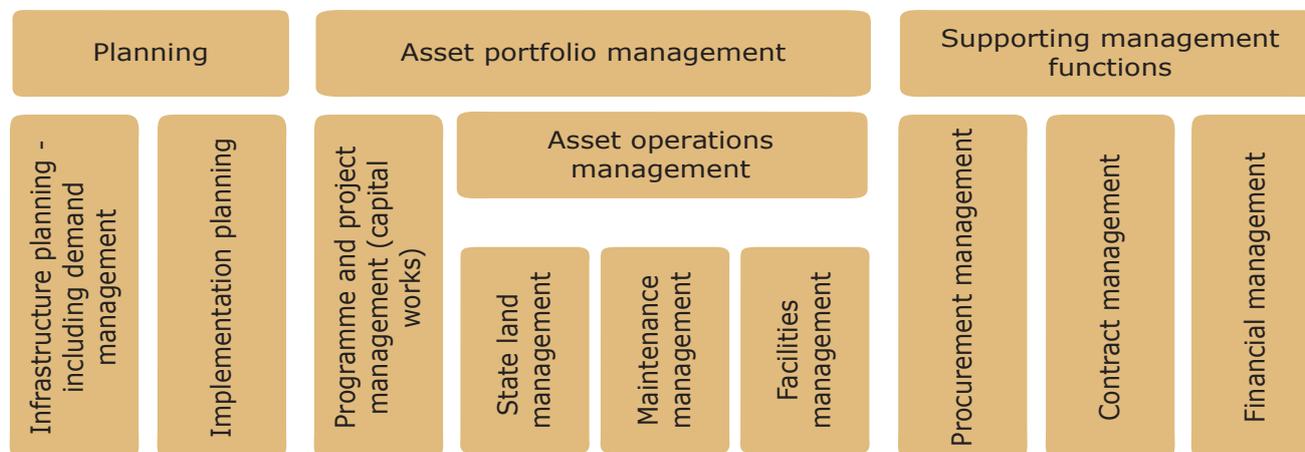


# PART C

## PART C: LINKS TO OTHER PLANS

### 13 Links to long-term infrastructure and other capital plans

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



The DSD therefore has two areas of focus within the infrastructure programme. At a provincial level, an infrastructure plan is in place to address infrastructure matters as they relate to the provision of facilities to enable service delivery. To this end, the social sector utilises different types of facilities aligned to legislative requirements. These include Child and Youth Care 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 DSD, SASSA and the NDA. The Department of Public Works has been contacted in this regard, and, once plans have been finalised, funding applications to National Treasury will follow in 2010/11.

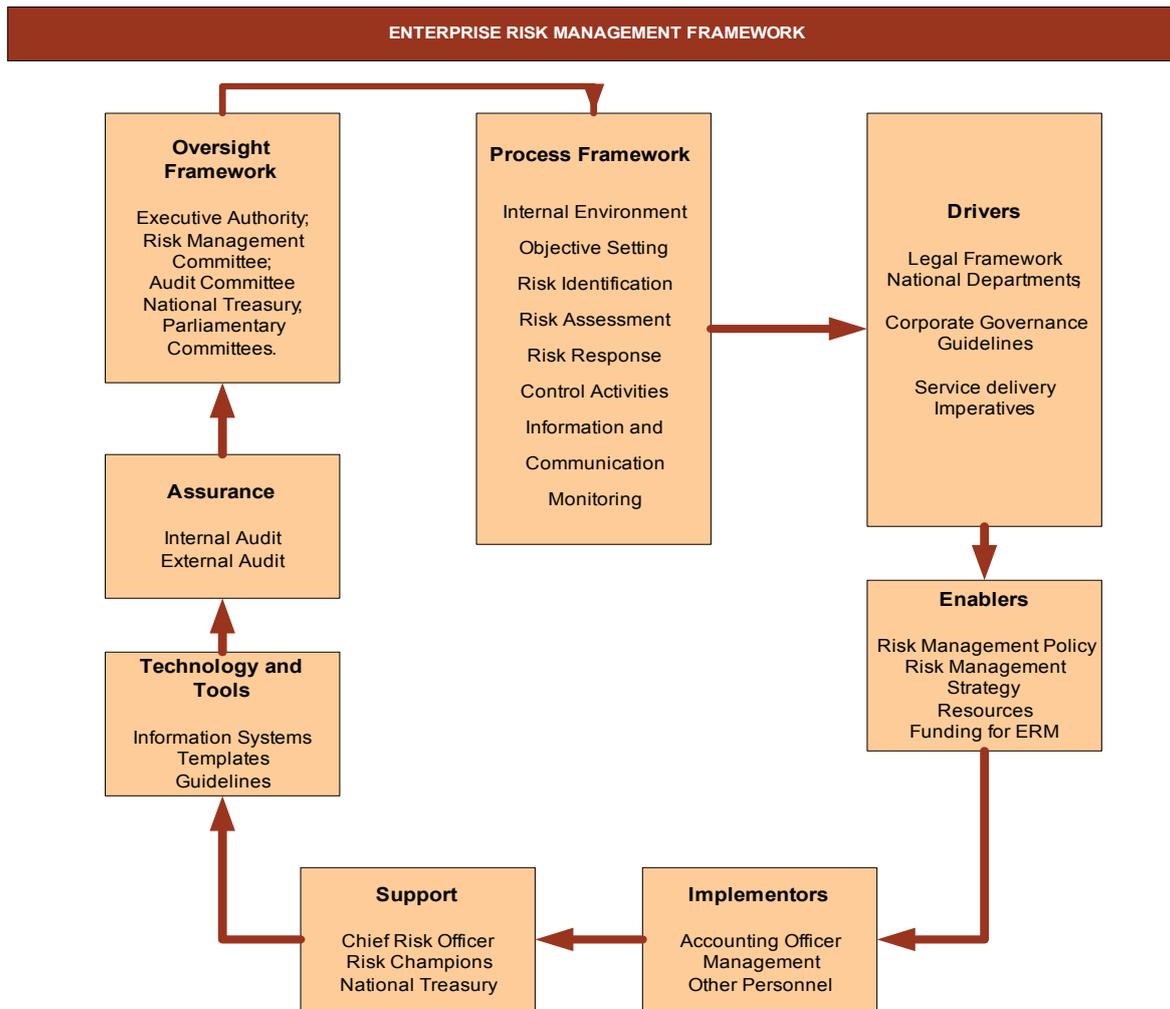
### 14 Risk Management Plan

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

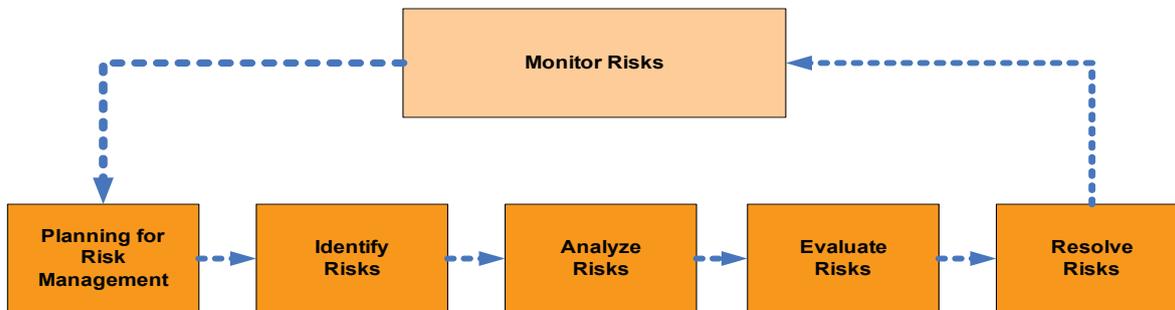
DSD subscribes to the fundamental principles that all resources will be applied economically to ensure:

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

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



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



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

## Annexure: A

### Summary of Post Establishment as on 3 March 2011

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

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

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

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

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

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

## ANNEXURE B:

### Abbreviations for statutory bodies

<b>CDA</b>	Central Drug Authority
<b>DRFB</b>	Disaster Relief Fund Board
<b>RFB</b>	Refugee Relief Fund Board

<b>SACSSP</b>	South African Council for Social Services Professions
<b>SPFB</b>	State President Fund Board
<b>SRFB</b>	Social Relief Fund Board
<b>SRFB</b>	Social Relief Fund Board

### Abbreviations for entities

<b>NDA</b>	National Development Agency
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### Department of Social Development Abbreviations and Acronyms

<b>ASGI-SA</b>	Accelerated and Shared Growth Initiative of South Africa
<b>AU</b>	African Union (Formerly OAU)
<b>CBO</b>	Community-Based Organisation
<b>CD</b>	Community Development
<b>CDA</b>	Central Drug Authority
<b>CDP</b>	Community Development Policy
<b>CDW</b>	Community Development Worker

<b>SASSA</b>	South African Social Security Agency
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<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>APS</b>	Anti-Poverty Strategy

<b>FOSAD</b>	Forum of South Africa's Director-Generals
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<b>GDS</b>	Growth and Development Summit
<b>HCBC</b>	Home/Community-Based Care
<b>HIV</b>	Human Immunodeficiency Virus
<b>HCM</b>	Human Capital Management
<b>HSD</b>	Heads of Social Development
<b>HWSETA</b>	Health and Welfare Sector Education and Training Authority

<b>IBSA</b>	India, Brazil, South Africa
<b>ICDP</b>	International Conference on Population and Development

<b>CP</b>	Country Programme
<b>CSO</b>	Civil Society Organisation
<b>DCS</b>	Department of Correctional Services
<b>DFID</b>	Department for International Development
<b>DPLG</b>	Department of Provincial and Local Government
<b>DPSA</b>	Department of Public Service and Administration
<b>DSD</b>	Department of Social Development
<b>ECD</b>	Early Childhood Development
<b>ENE</b>	Estimates of National Expenditure
<b>EPWP</b>	Expanded Public Work Programme
<b>FBO</b>	Faith-Based Organisations
<b>ISS</b>	International Social Service
<b>IT</b>	Information Technology
<b>JCPS</b>	Joint Crime Prevention Strategy
<b>KZN</b>	KwaZulu-Natal
<b>M &amp; E</b>	Monitoring and Evaluation
<b>MDG</b>	Millennium Development Goals
<b>ME&amp;R</b>	Monitoring, Evaluation and Reporting
<b>MINMEC</b>	Minister and Members of the Executive Committees' Council
<b>MIS</b>	Management Information System
<b>MISP</b>	Management Information System Plan
<b>MOU</b>	Memorandum of Understanding
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>NDA</b>	National Development Agency
<b>NDMP</b>	National Drug Master Plan
<b>NEPAD</b>	New Partnership for Africa's Development
<b>NFES</b>	National Food Energy Scheme
<b>NGO</b>	Non-Governmental Organisation
<b>NPO</b>	Non-Profit Organisation
<b>NYSP</b>	National Youth Service Programme
<b>OVC</b>	Orphans and Vulnerable Children
<b>UNFPA</b>	United Nations Population Fund
<b>URP</b>	Urban Renewal Programme
<b>SLA</b>	Service-level Agreement
<b>SOCPEN</b>	Social Security Pension System
<b>TOR</b>	Terms of Reference

<b>ISSA</b>	International Social Security Association
<b>IMST</b>	Information Management System Technology
<b>IDT</b>	Independent Development Trust
<b>IGR</b>	Inter-Governmental Relations
<b>IIA</b>	Institution for Internal Auditors
<b>IM</b>	Information Management
<b>IPDLGS</b>	Integrated Population and Development Local Government Strategy
<b>ISRDP</b>	Integrated Sustainable Rural Development Programme
<b>PDE</b>	Population Development and Environment
<b>PDIS</b>	Population and Development Information Service
<b>PFMA</b>	Public Finance Management Act
<b>PMDS</b>	Performance Management Development System
<b>PPM</b>	Programme in Project Management
<b>PPP</b>	Public-Private Partnership
<b>PQ</b>	Parliamentary Questions
<b>PRP</b>	Poverty Relief Programme
<b>PSETA</b>	Public Service Education and Training Authority
<b>QA</b>	Quality Assurance
<b>RI</b>	Rehabilitation International
<b>SA</b>	South Africa
<b>SADC</b>	Southern African Development Community
<b>SADHS</b>	South African Demographic and Health Survey
<b>SGB</b>	Standards Generating Body
<b>SLA</b>	Sustainable Livelihoods Approach
<b>SLA</b>	Service-level Agreement
<b>SOCPEN</b>	Social Security Pension System
<b>TOR</b>	Terms of Reference
<b>TUT</b>	Tshwane University of Technology
<b>UN</b>	United Nations
<b>UN</b>	United Nations
<b>UNFPA</b>	United Nations Population Fund
<b>URP</b>	Urban Renewal Programme



# NOTES





**NOTES**



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