



# STRATEGIC PLAN 2009–2013

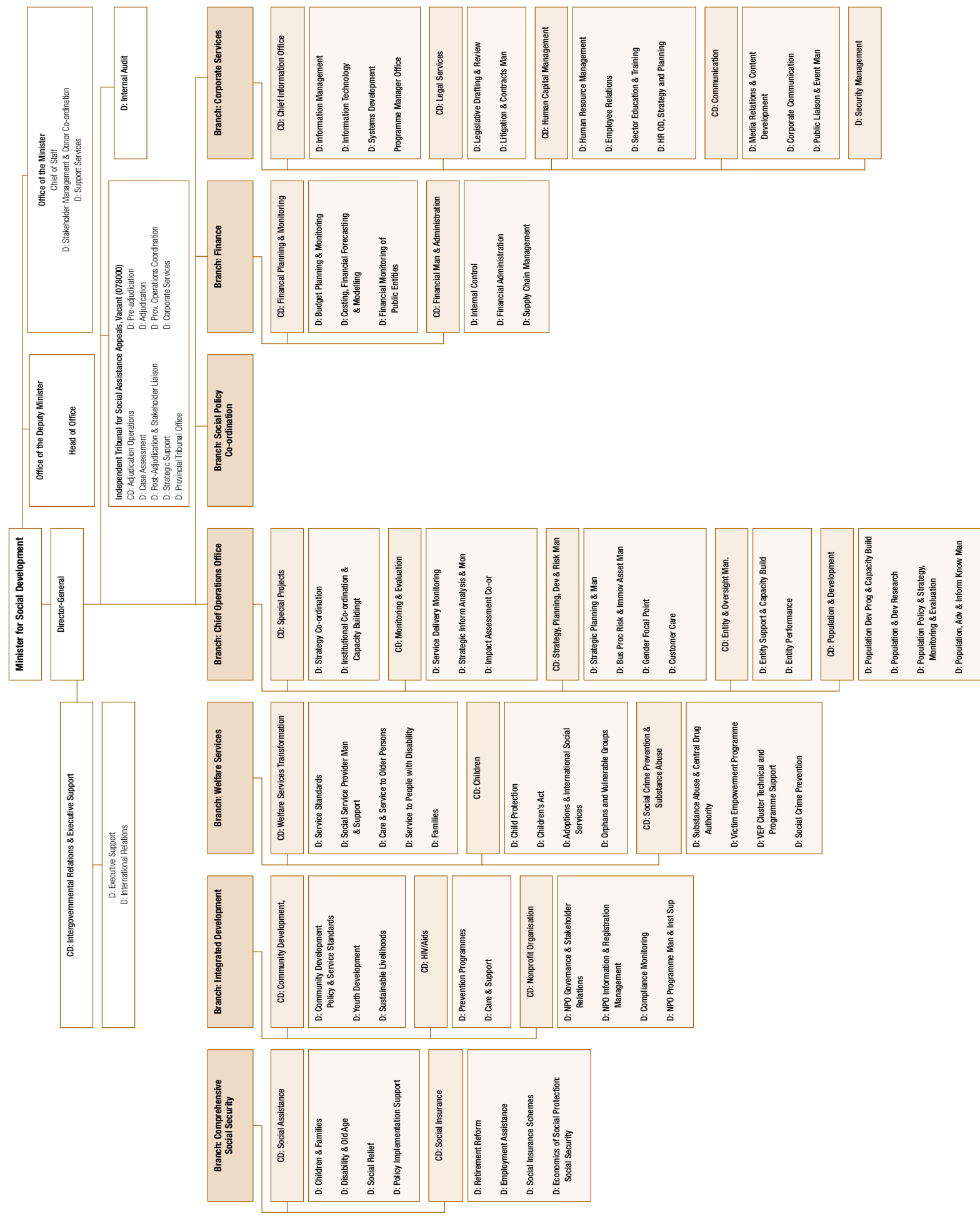
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**social development**

Department:  
Social Development  
**REPUBLIC OF SOUTH AFRICA**



# STRATEGIC PLAN 2009–2013



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## Minister's Foreword

This Strategic Plan (2012–2015) summarises our efforts to build a more equal and more caring society in which all South Africans can realise their full potential. While many of the initiatives reflected in this document and our Annual Performance Plan are not new, we have taken this opportunity to restate and refocus our strategic priorities in the light of the changing environment in which we operate – notably the government's adoption of the National Development Plan 2030.



In his State of the Nation Address in February 2013, President Jacob Zuma described the NDP as a 'road map to a South Africa in which all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality health care, recreation and a clean environment'. He also restated the Government's five priorities for this term of government, namely education, health, job creation, rural development and land reform, and the fight against crime and corruption. The Department of Social Development has a key role to play in addressing all these priorities.

### Social profile

While we have recorded impressive progress towards achieving our goals and objectives, major hurdles remain. For example, the Social Profile of Vulnerable Groups in South Africa (2002–2010) shows all too clearly that many South African households are still severely affected by poverty. The study found that only one third (33,5%) of children live with both their parents, 23,9% live with neither of their parents, and 7,6% live in skip-generation households with their grandparents. Moreover, 62,1% of children live in households with per capita incomes of less than R579 a month, and 57% of youths aged 15–24 live in low-income households. More than half (51,4%) of female-headed households are poor, which indicates that poverty has a significant gender dimension. In general, the Profile reveals that children, youths and women continue to bear the brunt of poverty.

This disturbing situation calls for a coherent approach to addressing the 'triple challenges' of poverty, inequality and unemployment, especially in light of the 2011 Census data which shows that over a third of the population is younger than 15. We therefore need to address the wide range of needs identified by young people during the National Youth Camp held by the Department in December 2012, where some 650 young people were guided towards fulfilling their full potential. To address this and other related issues, the Department will focus on the following key areas:

### Children and youths

The Department will intensify the roll-out of Child and Youth Care Services using a model known as 'Isibindi'. This model effectively addresses the needs of orphans and vulnerable children through the appointment of child and youth care workers who provide children with direct support in the context of their families and communities through, among others, safe parks and life skills programmes. When this model is fully rolled out, up to 1, 3 million children will benefit from its direct supervision and psychosocial support.

We will also contribute to youth development by means of leadership camps; skills development, through our social work bursary programme; and the profiling of child support grant primary caregivers, which will facilitate the entry of youths into the labour market. We will also scale up interventions targeted at child-headed households.



## Social security

The Department will continue its efforts to reduce deprivation and protect poor and vulnerable members of our society by expanding its social assistance and social welfare services. The social assistance system now supports 15,2 million South Africans, and continues to be the largest budgetary responsibility of the Department. In the 2011/12 financial year the South African Social Security Agency (SASSA) added 25 311 new older person's grants, 58 160 foster care grants, and 325 046 child support grants to the social grant payment system. Currently, 2 852 747 people receive older person's grants, 601 074 children benefit from foster care grants, and 10,8 million children from child support grants.

The Department has successfully established an Appeals Tribunal tasked with adjudicating social grants appeals. Maintaining the integrity of our social security system is vital, and the Department will continue to work with SASSA to improve systems to prevent fraud, detect it when it happens, and get tough on those who abuse the system. Other important initiatives include strengthening SASSA's grant administration processes, and investigating the establishment of an Improved Grant Application Process (IGAP).

## Food for All

Dealing with malnutrition in very deprived areas as identified by the Department of Health is an urgent challenge. As lead department of the Social Protection and Community Development Cluster, we will continue to work with the Department of Agriculture, Forestry and Fisheries and the Department of Rural Development and Land Reform to co-ordinate the government's efforts to addressing citizens' rights to food. Plans for rolling the 'Food for All' programme are far advanced, and implementation will begin in areas where levels of malnutrition are very high.

## Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) and Community Works Programme are the government's key interventions for reducing poverty and placing young people in short- to-medium term jobs. The Government's emphasis on large-scale infrastructure investment – as expressed by President Zuma in the 2013 SoNA and the Minister of Finance, Mr Pravin Gordhan, in his 2013 Budget Speech – creates an ideal framework for introducing a labour-intensive approach to large capital projects, including the EPWP.

## Early Childhood Development

The National Early Childhood Development (ECD) campaign launched in 2010 signals the Department's commitment to break the cycle of intergenerational poverty by giving children, especially those in rural and informal settlements, the best possible start in life. It enables us to deal with the root causes of poverty and inequality in the early lives of children. We will concentrate on providing universal access to quality ECD services by raising and equalising subsidies, and working with the NDA to address social infrastructure related to ECD. We have been deliberately ambitious in our aspirations for the ECD National Action Plan, for we believe it will play a vital role in child protection.

## Substance abuse

Few communities of the South African society are untouched by alcohol and substance abuse, which present individuals, families and communities with a range of socioeconomic challenges. Against this background, the Cabinet has established an Inter-Ministerial Committee on combating substance abuse which is co-ordinating government efforts to address this scourge. In line with this, the Department has formulated an Anti-Substance Programme of Action which it will urgently implement. It has also formulated a National Drug Master Plan which will soon be presented to Cabinet for approval, and will soon establish a Central Drug Authority (CDA). Addressing alcohol and substance abuse is also key to combating gender-based violence.

## Partnerships

This Strategic Plan can only be successfully implemented if we continue to work closely with all our stakeholders, especially those community-based organisations which provide much-needed services to vulnerable groups. We will again join hands with those organisations which share our commitment to social justice, equality, and the promotion of human rights. Together, we need to ensure that the Strategic Plan is translated into concrete, focused, and sustained action. It is a living plan which we will constantly review in order to ensure that it remains relevant and effective.



**Ms Bathabile Dlamini, MP**

*Minister of Social Development*



## Deputy Minister's Statement

Building and supporting sustainable communities – particularly in deprived areas -- is a key Departmental mandate. In line with Government Outcome 7, namely 'Building vibrant, equitable, and sustainable rural communities contributing towards food security for all', we have launched a 'Taking the DSD to Communities' campaign focusing specifically on 23 impoverished districts. This programme has enabled us, within a few years, to create a new community development approach that recognises communities as equal partners and not passive recipients of government services. We will continue to expand this campaign to other areas. This Strategic Plan (2012–2015) sets out our latest goals and strategies for consolidating the Government's achievements since the dawn of democracy in 1994.



### Building the capacity of the NPO sector

The NPO sector has grown enormously in recent years, and NPOs continue to play a vital role in delivering social development services. Recognising this, we hosted the first National Consultative Summit of Non-Profit Organisations since the transition to democracy in August last year. In the course of this year, and in coming years, we will work towards fully implementing the Summit declaration. I want to take this opportunity to reaffirm our Government's commitment to the long-standing partnership with the NPO sector, especially in this time of global financial difficulties when collaboration with social partners in order to achieve broader social goals is more important than ever before. For its part, the Department is strengthening its capacity to respond to the needs of the NPO sector as a key development partner. To ensure that the contribution of NPOs towards the NDP is realised, we have tasked the National Development Agency (NDA) to scale up its programme for building their capacity.

### Population and Development

The 2011 Census report has underlined the importance of integrating population and development issues with the national development agenda. To this end, we will participate in the Eighth Population Association of Southern Africa Conference on 'Population, Health and Development' to be held in July this year.

### Combating HIV and AIDS

HIV and AIDS remain one of the most pressing developmental challenges of our time. In 2011, President Zuma introduced South Africa's new national HIV and AIDS plan which contained ambitious goals for drastically reducing new infections, especially among young people. While we have made significant progress in implementing the plan, major challenges remain -- HIV and AIDS still affect a large number of people in South Africa, and continue to hamper the Government's development efforts. Progress in the fight against this pandemic is still undermined by the high level of sexual violence against women and children.

We will continue with our efforts to ensure the provision of care and support to individuals, families and communities affected by HIV and AIDS through interventions such as the Home Community Based Care (HCBC) programme. In May this year the Department will host a national conference on orphans, vulnerable children and youths aimed at reviewing progress made and strengthening on-going interventions.

In the period covered by this Strategic Plan, I look forward to continue working with the staff of the Department in order to help realise the key Government outcome of ensuring that all South Africans enjoy long and healthy lives.

A handwritten signature in black ink, appearing to be 'B M Ntuli', with a long horizontal line extending to the right.

**Ms B M Ntuli, MP**

*Deputy Minister of Social Development*

## Director-General's Foreword

The mission of the Department of Social Development is to provide comprehensive social services to the poor and vulnerable members of our society, and create an enabling environment for sustainable development. Our policies and programmes contribute significantly to the government-wide fight against multidimensional poverty as expressed in the *National Development Plan 2030*. We endeavour to provide social protection and investment through three interrelated programmes, namely:



- Developmental welfare services, which provide care and protection to South Africans in need;
- Community development, which helps communities to mobilise themselves and develop the capacity to participate fully in the South African economy and society; and
- Comprehensive social security, which provides income support to South Africans living in poverty, thus helping to ensure better health and schooling outcomes in particular.

High levels of multidimensional poverty and social and economic developmental challenges require policies that address the structural causes of poverty and inequality as well as programmes that respond to the immediate needs of poor people. To this end, we are working to improve access to food and nutrition to create job opportunities – especially for young people – through a range of initiatives, including the Expanded Public Works Programme (EPWP) and the Community Works Programme (CWP).

The Department continues to implement the Social Assistance Act (No. 13 of 2004) by providing a range of social grants which include the child support grant, disability grant, care dependency grant, foster care grant, war veterans grant, old age grant and grant-in-aid. Currently 2 852 747 people receive old age grants; 11 452 152 children benefit from the child support grant; 1 178 664 people receive disability grants; 129 762 people receive care dependency grants; 601 074 children benefit from the foster care grant, and 68 010 from the grant-in-aid.


Empirical research and evaluation studies have confirmed the impact of income support on poverty reduction and positive schooling and health outcomes. For this reason we intend to increase the access of eligible people to the different types of grants on the one hand, while on the other seeking to develop more sustainable interventions that will enable individuals and communities to champion their own development.

Our work with children falls within the prescripts of the Children's Act (No. 38 of 2005), which sets out principles relating to the care and protection of children. We will strengthen our efforts to improve Early Childhood Development (ECD) services, thus giving more children a good start in life.

The Department will focus on the implementation of the National Plan of Action following the National ECD conference of 2012, and a diagnostic evaluation by the Department of Performance Monitoring and Evaluation. It is also undertaking a comprehensive audit of ECD centres across the country which will provide the basis for universalising access to ECD.

*The Older Persons Act* (No. 13 of 2006) provides a framework for the promotion and protection of the rights of older persons. Our elderly population is growing, presenting socioeconomic challenges as well as opportunities which the government needs to be able to address. Among other things, the widespread role of older people in caring for children presents us with a unique set of challenges.

South Africa continues to experience high levels of social crime, which are closely linked to substance abuse. Violence against women and children, which makes them vulnerable to HIV and AIDS, remains a major cause for concern. In response to the President's call in his State of the Nation Address in February 2013, we are making our efforts to combat violence against women an even greater and an ongoing priority. In line with this we will



intensify our prevention and support efforts, and increase resources to organisations working in this sector. We will also develop an intersectoral strategy for the Victim Empowerment Programme (VEP) and draft a Bill on Victim Support Services.

South Africa has a relatively youthful population, as reflected by the large numbers of young people compared to other age cohorts. This provides an opportunity to reap the dividends of the youth bulge, and calls for concerted efforts to develop young people and create opportunities for their development and the development of the country in turn.

The work of the Department is premised on the values and principles of equality and equity, and we are working towards the goal of gender equality by mainstreaming gender and disability in our policies and programme implementation. Currently, 49% of our senior managers are women; however, due to service terminations during 2012/2013 the proportion of women in top management declined. Ninety one per cent of the total staff complement are black (African, Indian and Coloured), and 85% are African. Males are underrepresented in all occupational categories below top management, and African women are overrepresented except in senior management. The Department is currently focusing on recruiting more males, as well as Indian and White females.

Social development cannot be achieved through the efforts of the Department alone, and requires partnerships with other government departments, the non-governmental sector, the private sector and the international donor community. We are also responding to the government's call to strengthen SMMEs, and we have committed to particularly focus on those in rural areas. To this end we intend to develop and implement a strategy for supporting rural SMMEs and co-operatives.

Social development goals in a country such as ours are linked to the process of deepening democracy and building social cohesion, all of which have implications for economic development. Economic development can only be achieved by an educated, healthy, and cohesive society. Therefore, fiscal and human resources need to be invested in prevention, rehabilitation and development, for the greater good of our country.



**Coceko Pakade**

*Acting Director-General*

## 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 the Honourable Minister Bathabile 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
- Accurately reflects the strategic outcomes and outputs which the Department of Social Development will endeavour to achieve over the next three years.



**Johnny Modiba**

*Acting Chief Financial Officer*



**Rodgers Hlatshwayo**

*Chief Director: Strategy, Business and Risk Management*



**Coceko Pakade**

*Acting Director-General*



**Ms Bongki Maria Ntuli, MP**

*Deputy Minister of Social Development*



**Ms Bathabile Dlamini**

*Minister of Social Development*

## Acronyms

<b>ABC</b>	Activity Based Costing	<b>ISSA</b>	International Social Security Association
<b>ADS</b>	Accreditation of Diversion Management System	<b>LTSM</b>	Learner and Teacher Support Material
<b>AIDS</b>	Acquired Immune Deficiency Syndrome	<b>M&amp;E</b>	Monitoring and Evaluation
<b>APN</b>	Access Point Network	<b>MANCO</b>	Management Committee
<b>APP</b>	Annual Performance Plan	<b>MINMEC</b>	Minister and Members of the Executive Council
<b>APSTAR</b>	Applied Population Sciences Training and Research	<b>MTEF</b>	Mid-Term Expenditure Framework
<b>AU</b>	African Union	<b>NDA</b>	National Development Agency
<b>BRICS</b>	Brazil, Russia, India, China and South Africa	<b>NDMP</b>	National Drug Master Plan
<b>CBO</b>	Community Based Organisation	<b>NELDS</b>	National Education Learning Development Standards
<b>CCE</b>	Community Capacity Enhancement	<b>NFD</b>	Non-Financial Data
<b>CDPs</b>	Community Development Practitioners	<b>NISIS</b>	National Integrated Social Information System
<b>CPR</b>	Child Protection Register	<b>NPO</b>	Non-Profit Organisation
<b>CSG</b>	Child Support Grant	<b>NQF</b>	National Qualifications Framework
<b>CSOs</b>	Civil Society Organisations	<b>NT</b>	National Treasury
<b>CWP</b>	Community Works Programme	<b>PASA</b>	Population Association of Southern Africa
<b>CYCC</b>	Child and Youth Care Centre	<b>PED</b>	Population Environment and Development
<b>DSD</b>	Department of Social Development	<b>PFA</b>	Policy on Financial Awards
<b>ECD</b>	Early Childhood Development	<b>PFMA</b>	Public Finance Management Act
<b>EPWP</b>	Expanded Public Works Programme	<b>PIMS</b>	Performance Information Management System
<b>EU</b>	European Union	<b>PCM</b>	Probation Case Management
<b>EXCO</b>	Executive Committee	<b>PoA</b>	Programme of Action
<b>FOSAD</b>	Forum of South African Director-Generals	<b>PPD</b>	Partners in Population and Development
<b>FTEs</b>	Full-Time Equivalents	<b>PSS</b>	Psychosocial Support Services
<b>GBV</b>	Gender Based Violence	<b>SADC</b>	Southern African Development Community
<b>HCBC</b>	Home Community Based Care	<b>SASSA</b>	South African Social Security Agency
<b>HIV</b>	Human Immune Virus	<b>SCM</b>	Supply Chain Management
<b>HRP</b>	Human Resource Plan	<b>SDIMS</b>	Social Development Information Management System
<b>HSD</b>	Heads of Social Development	<b>SDS</b>	Social Development Sector
<b>HWSETA</b>	Health and Welfare Sector Education and Training Authority	<b>SLA</b>	Service Level Agreement
<b>ICPD</b>	International Conference on Population and Development	<b>SMMES</b>	Small, Medium and Micro Enterprises
<b>ICT</b>	Information, Communication and Technologies	<b>SRD</b>	Social Relief of Distress
<b>IDB</b>	Integrated Database	<b>TB</b>	Tuberculosis
<b>IMC</b>	Inter-Ministerial Committee	<b>TSP</b>	Training Service Providers
<b>IMST</b>	Information Management Systems Technology	<b>UN</b>	United Nations
<b>IPPF</b>	International Planned Parenthood Federation	<b>UNFPA</b>	United Nations Population Fund
<b>ISDM</b>	Integrated Service Delivery Model	<b>URP</b>	Urban Renewal Programme
<b>ISRDP</b>	Integrated Sustainable Rural Development Programme	<b>URS</b>	User Requirements Specifications
<b>ISS</b>	Inspectorate for Social Security	<b>VEP</b>	Victim Empowerment Programme



# PART A

## STRATEGIC OVERVIEW

# 1 Vision, Mission and Values

## 1.1 Vision

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

## 1.2 Mission

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

## 1.3 Values

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

### 1.3.1 People

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

### 1.3.2 Excellence

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

### 1.3.3 Partnerships

- Working together with civil society, business, academia and the international community.
- Ensuring that quality services are delivered to our clients through extensive partnerships with the NGO sector and our implementing agencies.



## 2 Legislative and other mandates

### 2.1 Legislative mandates

#### 2.1.1 *Older Persons Act, 2006*

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

#### 2.1.2 *Fund-Raising Act, 1978*

The Fund-Raising Act, 1978 provided for the establishment of various relief funds. Except for its relief fund chapter it was repealed in 1997 by the Non-Profit Organisations Act. The Department is in the process of repealing the remaining part of the Act.

#### 2.1.3 *Social Service Professions Act, 1978*

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

#### 2.1.4 *Children's Act, 2005*

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

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

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment and registration of treatment centres and hostels, and the committal of certain persons to detention, treatment and training in such centres. The Act was amended in 1996 to extend its application to the whole country, and again in 1999 to establish a Central Drug Authority. The Act was then reviewed and a new Act entitled the Prevention of and Treatment for Substance Abuse Act, 2008 was passed by Parliament and assented to by the President. This Act will be operationalized during the 2013/14 financial year.

### **2.1.6 Social Assistance Act, 2004**

This Act has been signed into law by the President and will soon become operational. It continues to provide a legislative framework for providing social grants, but excludes provisions for funding non-profit organisations.

The Act also provides for shifting the social assistance function to the provincial sphere of government, as well as the establishment of the South African Social Security Agency (SASSA) to manage and administer the payment of social grants.

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

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

### **2.1.8 National Development Agency Act, 1998**

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

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

The Act established the Advisory Board on Social Development, aimed at building and consolidating partnerships between government and civil society. The Act is yet to be brought into operation.

### **2.1.10 Domestic Violence Act, 1998**

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

### **2.1.11 Prevention and Treatment of Substance Abuse Act, No. 70 of 2008**

This Act, which came into operation by a Presidential Proclamation on 31 March 2013, repeals the Prevention and Treatment of Drug Dependency Act, No. 20 of 1992. It provides for a comprehensive national response to substance abuse, including prevention, early intervention, treatment and reintegration programmes, as well as the registration and establishment of treatment centres and halfway houses.

## **2.2 Policy mandates**

### **2.2.1 White Paper for Social Welfare, 1997**

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

### **2.2.2 White Paper on Population Policy for South Africa, 1998**

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

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

## 2.3 Relevant court rulings

The year 2012 saw an important court ruling in respect of the rights of children. This was a review by the South Gauteng High Court of a decision by the Krugersdorp Child Commissioner against granting a foster care grant in respect of a child in the care of relatives.

The case involved a 12-year-old boy who has been cared for by his late mother's maternal aunt and uncle, Ms Nontobeko Lamani and Mr Mbuzeli Lamani, since the age of two. They receive a child support grant on his behalf. In 2007, following the death of his mother, they applied to the Department of Social Development to be registered as the child's foster parents and to receive a foster care grant in addition to the child support grant. They live on very limited means.


Due to backlogs, the application was only attended to in 2010. The social worker who investigated the case recommended that the application be approved, and the Centre for Child Law applied to the Children's Court in the district of Krugersdorp for a foster care order on behalf of the child. In January 2011, the Child Commissioner rejected the application on the grounds that, given that the child was already in the care of relatives, he did not meet the criteria for foster care set out in the Children's Act, No. 38 of 2005.

The Act states that, in order to qualify for foster care and therefore foster care grants, a child needs to be 'in need of care and protection'. According to Section 150(1)(a), a child is in need of care and protection if he /she has been 'abandoned or orphaned and is without any visible means of support'. In this instance the Child Commissioner ruled that the child was not in need of care and protection as envisaged by the Act because he was already in the care of the Lamanis, and there was no need to formalise such a family-related placement.

The Centre for Child Law lodged an appeal against the decision, which was heard in the South Gauteng High Court in April 2012. The Minister of Social Development (on behalf of the Department) joined the matter as second respondent in the interests of securing an accurate interpretation of the Children's Act which could be applied in a uniform way. All the parties agreed that the Child Commissioner had erred in his judgment.

In a judgment handed down in August 2012, the Court found that the Child Commissioner had erred in ruling that because the child was in the care of de facto caregivers, he had 'visible means of support' and was not in need of care and protection. On this interpretation, many relatives who stepped in to care for orphaned or abandoned





children would be cut off from social services via the foster care process. The finding that because the minor child had a caregiver he could not be placed in foster care was 'completely at odds with the spirit of the Children's Act'.

It would not be in the interests children to interpret Section 150(1)(1) in a rigid and overly formalistic way, and the Children's Courts should adopt a flexible approach appropriate for determining the best interest of the child in each case. The role of judicial officers was to interpret Section 150(1)(a) in a constitutionally compliant way.

In this respect the judge pointed out that the Constitutional Court had observed in a similar case that a truly principled child-centred approach required a close examination of the real-life situation of the particular child. 'To apply a predetermined formula for the sake of certainty, irrespective of the circumstances, would be contrary to the best interests of the child concerned,' the Constitutional Court had stated.

The judge ordered that the child be placed in the Laminis' care until age 18, and that they should receive a foster care grant for the duration of the order, backdated to 20 January 2011 when the Children's Court handed down its judgment.

The judgment is significant as it means that relatives who care for children who have been orphaned or abandoned by their biological parents could more easily access foster care grants in addition to child support grants, thus assisting them to care for those children. It will also assist Children's Courts to adopt a consistent approach to these types of applications.

## 2.4 Planned policy initiatives

### 2.4.1 Policy on the National Social Development Council

Once approved, this Policy will provide for the promotion of social development services to the people of South Africa, the determination of a national policy for social development, and the establishment of a National Social Development Council. It is envisaged that this Policy will culminate in an Act of Parliament.

## 3 Situation analysis

### 3.1 Performance delivery environment

Reducing poverty, unemployment and inequality remain South Africa's greatest challenges, and the Department's policies and programmes are aimed at making a significant contribution to the government-wide fight against poverty which affects millions of South Africans, including children, youths, families, women, people with disabilities, and elderly people. Poverty, unemployment and inequality disproportionately affects black Africans, youths, women, people living in rural areas and people with disabilities.

Vulnerabilities associated with poverty include food insecurity, HIV and AIDS, the abuse of women and children, and the abuse of alcohol and other substances. The Department is intensifying its efforts to address them via comprehensive social assistance, developmental social welfare services, and community development efforts. This is in line with the *National Development Plan 2030* which calls for the strengthening of social protection to ensure that no household lives below a predetermined social floor, and that all areas of vulnerability are addressed.

Besides addressing the various dimensions of poverty, and strengthening social capital, the Department is actively addressing the shortage of social service professionals, among others by providing bursaries to social work students. Furthermore, our renewed focus on ECD services will enable us to reach our goal of investing in the development of children as one of the primary means of improving human capital and reducing intergenerational poverty. Improving ECD services is a key step towards a number of positive outcomes, and will enable the Department to help improve the quality of basic education.

## 3.2 Organisational environment

In 2010 the Department decided to embark on an organisational review and redesign process. The process was conducted in line with the Public Service Regulations which require state departments to review their organisational structure every year in order to align themselves with current government strategies and priorities. Changes in the Department's environment have prompted changes to the strategy in the previous and current financial year, which compelled the Department to assess its internal environment and organisational capacity. The primary aim of the organisational review was to determine whether the Department was well positioned to support its strategy, address gaps in the organisational structure, and amalgamate the pockets of structural changes introduced since the last organisational restructuring process in 2008. It was also aimed at strengthening the Department's capacity and deepening the implementation of its core functions.

## 3.3 Departmental priorities

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


### 3.3.1 *Food for all*

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

### 3.3.2 *Anti-substance abuse*

Despite notable progress in providing social welfare services, South Africa continues to experience high levels of social crime, particularly violence against women and children. As a result, the Department will review policies and legislation which regulate the marketing of alcohol, and will step up its anti-substance abuse and social crime prevention programmes. A key part of its strategic thrust during the first year covered by this Strategic Plan will be





to provide more resources to organisations which seek to reduce the number of children in conflict with the law, combat gender-based violence, and run educational campaigns about the dangers of substance abuse.

### **3.3.3 Early Childhood Development (ECD)**

As part of its ongoing efforts to improve the foundation phase of education in South Africa, the Department will intensify its efforts to raise awareness of and increase access to its ECD services. These services play a vital role in the development of children by placing them in an educational environment that helps to shape their social, cognitive and emotional skills. Global evidence indicates that investment in ECD leads to better educational outcomes and greater earnings as adults.

### **3.3.4 Child and Youth Care Services**

The Department will expand its Child and Youth Care Services using a model known as 'Isibindi'. This model has proven to be effective in addressing the needs of orphans and vulnerable children through the appointment of Child and Youth Care Workers who provide children with direct support in their homes, and support at the community level through safe parks and life skills programmes. Up to 1.3 million children will benefit from direct supervision and psychosocial support services when the model is rolled out. The Department will also seek to boost youth development by means of youth leadership programmes; skills development, via its bursary programme; and the profiling of CSG primary caregivers. All these measures are aimed at improving the access of young people to social and economic opportunities.

## **4 Description of the strategic planning process**

The strategic planning process was preceded by a pre-planning session attended by senior managers, including representatives of all entities which report to the Minister of Social Development. The basis for the discussion was that strategy in the social development context must be about how leaders use their authority to exercise control over sets of circumstances to achieve commonly agreed objectives or outcomes aimed at fulfilling the Department's mandate. During these sessions, senior managers were asked to reflect on key strategic issues relevant to planning in the social development sector. The pre-planning session was an important starting point for a series of engagements with senior managers in the sector, beginning with the national Department and aimed at expanding the social development discourse. The process is then expected to expand to senior managers in the provinces.

## **5 Strategic outcome-oriented goals**

The Department's strategic goals in the medium term are to;

- Reduce income poverty by providing social assistance to eligible individuals.
- Increase household food security.
- Improve service delivery by standardising social welfare services.
- Prevent new HIV infections, address the structural and social drivers of HIV and tuberculosis, and mitigate the impact of these diseases
- Create an enabling and conducive environment within which Non-Profit Organisations can operate.
- Improve the quality of early childhood development services and increase their accessibility.
- Reduce the demand for illegal and addictive substances within communities.
- Facilitate social change and sustainable development, targeting youth and adults within their communities.



# PART B



PROGRAMME PERFORMANCE

## 6 Programme 1: Administration

### 6.1 Purpose

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

### 6.2 Description

This programme consists of the following sub-programmes:

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

#### 6.2.1 Executive Support

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Effective decision-making processes and structures in the Department and Social Cluster	
Strategic objectives	High-level outputs	Baseline
Provide executive secretariat support to ensure the effective management of the Department	Effective secretariat services by the Office of the Director-General	39 DSD management meetings convened
		11 Social Cluster meetings provided with executive secretariat support on an annual basis
Support the functioning of FOSAD, the Social Cluster and DSD management	Effective functioning of FOSAD, the Social Cluster and DSD management	50 (100%) of FOSAD, Social Cluster and DSD management decisions monitored and reported on
Improve administrative support on intergovernmental issues	Improved coordination of correspondence from intergovernmental institutions	All reports to intergovernmental institutions submitted within prescribed time frames
		All resolutions implemented within the prescribed time frames

#### 6.2.2 International relations

Government outcome	Create a better South Africa, a better Africa and a better world	
DSD outcome	Effective participation in key bilateral and multilateral initiatives	
Strategic objectives	High-level outputs	Baseline
Provide strategic support and advice on international engagements	Promotion of bilateral relations in respect of social development	Facilitation, signing and implementation of bilateral agreements
	Participation in key international social development commitments	DSD participation in SADC, AU, UN, ISS, ISSA, PPD, BRICS and EU

### 6.2.3 Stakeholder Management

Government outcome	An efficient, effective and development-oriented public service and an empowered and inclusive citizenship	
DSD outcome	Strengthened collaboration with stakeholders in order to enhance service delivery	
Strategic objectives	High-level outputs	Baseline
Improve relations with development partners and other stakeholders in support of service delivery	Efficient stakeholder coordination	No baseline
	Partnerships with stakeholders in support of DSD initiatives and projects	No baseline

### 6.2.4 Strategy Development and Business

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Improved Social Development Sector planning	
Strategic objectives	High-level outputs	Baseline
Improve Social Development Sector planning processes by March 2015	Social Development plans aligned with National Treasury (NT) regulations	DSD APP improved but not optimally aligned with the DSD Strategic Plan and NT Frameworks
	Integrated Service Delivery Model (ISDM) for the Social Dev Sector reviewed	ISDM launched in 2005
	Report on target setting in the Social Dev Sector	Preliminary report on target setting
	Risk Management Reports	Risk Assessment Report 2012/13

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Customer-centred local front offices and facilities	
Strategic objectives	High-level outputs	Baseline
Transform the social infrastructure portfolio in support of service delivery	Infrastructure spatial optimisation model	DPS Accessibility Study in Ethekwini and Johannesburg, 2012/2013
	20 worst Social Dev Sector offices improved in each province (180 in total)	25 DSD and 194 SASSA offices
	Customer-centric culture reform programme	90 officials trained in 3 provinces
Facilitate the participation, empowerment and inclusion of DSD customers in the DSD value proposition	Implementation of DSD customer empowerment and participation programme	Biannual Social Dev Sector call centre reports
		20 public participation help desk management reports

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Gender responsive policies, planning, budgeting and programmes, and women's empowerment	
Strategic objectives	High-level outputs	Baseline
Promote gender equality, gender mainstreaming and women's empowerment	Business management workshops	No baseline
	Legal rights awareness workshops	No baseline
	Promotion of DSD services to rural women	No baseline
	Gender mainstreaming guidelines updated	Reviewed working hours policy, sexual harassment policy, dress code policy, employment equity plan
	Gender-based review of DSD programmes	No baseline

### 6.2.5 Performance Monitoring

Government outcome	An efficient, effective, and development-oriented public service, and an empowered, fair, and inclusive citizenship	
DSD outcome	Improved Social Development Sector performance	
Strategic objectives	High-level outputs	Baseline
Ensure effective monitoring and evaluation (M&E) in the Social Development Sector by 2015	Effective M&E systems for the Social Dev Sector	Indicator catalogues for NFD, Social Dev Sector priorities and social security
	Monitoring reports produced and disseminated	Service Delivery Monitoring Reports
		All Institutional Performance Reports produced
	Development of a Multi-Year Evaluation Plan and Strategy for the Social Dev Sector	Quarterly Social Security Trends, Annual Maternal Orphan Reports, Annual Facts and Figures for Social Development
		No baseline

### 6.2.6 Entity Oversight

Government outcome	An efficient, effective and development-oriented public service and an empowered fair and inclusive citizenship	
DSD outcome	Integrated oversight management of public entities	
Strategic objectives	High-level outputs	Baseline
Effective oversight of public entities reporting to the DSD	Implementation of Public Entities Oversight and Management Strategy	Public Entities Oversight and Management Strategy
	Implementation of Performance Scorecard for Public Entities	Draft performance scorecard
	Introduction of Performance Information Management System (PIMS) for public entities	No baseline

### 6.2.7 Legal Services

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Efficient and effective legal services for the Social Development Sector	
Strategic objectives	High-level outputs	Baseline
Ensure effective litigation strategy and contract management protocols by 2015	Implementation of litigation strategy by national and provincial departments of Social Development	Response rate of 65%
	Implementation of contract management protocol	Revised contract management system

### 6.2.8 Communications

Government outcome	An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Informed, educated, mobilised stakeholders and public in support of DSD mandates	
Strategic objectives	High-level outputs	Baseline
Improve public access to DSD information and services	Online presence for DSD	50 000 people reached through online media
	Proactive media engagements	R2 million free publicity received
	Public liaison activities	32 for both the Minister and the Deputy Minister
	Marketing and advertising	25 million people reached through marketing and advertising initiatives
	Corporate identity (CI) of national and provincial departments aligned	CI aligned in 6 provinces
	Brand Reputation Survey	No baseline
Improve and sustain employee engagement with DSD activities	DSD newsletter published	No baseline

### 6.2.9 Internal Audit

Government outcome	An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Compliance with relevant legislation and policies	
Strategic objectives	High-level outputs	Baseline
Audit risk-based projects as per the Internal Audit Coverage Plan	Risk-based Internal Audits	18 risk-based projects audited

### 6.2.10 Human Capital Management

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	An adequately resourced and skilled Department that is able to deliver on its mandate	
Strategic objectives	High-level outputs	Baseline
Ensure adequate capacity and capability in the Social Development Sector to deliver on the DSD's mandate	Posts filled within 4 months	11% vacancy rate
	Development of a Social Dev Sector Human Resources Plan (HRP) for 2013/14 to 2019/20	Annual HRP for the Social Dev Sector
	Implementation of Annual Work Place Skills Plan	Indication of need for training from 423 DSD officials 327 (77%) provided with training opportunities
	Assessment of Employee performance	Assessments of 628 of 672 (93%) qualifying employees (except for Ministry and CD: Strategy)
Maintain sound labour relations	Grievances, complaints, disputes and disciplinary cases concluded within the prescribed time frames	55 of 67 (82%) grievances, complaints and disputes and disciplinary cases concluded within the prescribed time frames

### 6.2.11 Finance

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Effective and efficient financial management by means of fully compliant financial management services	
Strategic objectives	High-level outputs	Baseline
Improve adherence to finance, internal control and Supply Chain Management (SCM) prescripts by 2015	Development of Service standards	Norms and standards in place
	Integrated Departmental procurement and asset plans	Fragmented, ad hoc procurement and assets plans
Empower rural SMMEs and cooperatives	SMME and cooperative support strategy	Strategy for supporting and empowering rural SMMEs and cooperatives
Improve cash flow management and expenditure monitoring by 2015	Improved cash flow management and expenditure monitoring	General Departmental spending rate above 95% of voted funds; varying rates per programme and economic classification
	Implementation of Activity-based cost (ABC) accounting	ABC implemented in eight Departmental units
Monitor adherence by the Department, public entities and other funded institutions to the PFMA and other public financial prescripts	Compliance with financial prescripts in respect of transfer payments, special funds and donor funding	Draft annual report on compliance and financial performance

### 6.2.12 Information Management and Technology

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Efficient and effective provision of ICT services	
Strategic objectives	High-level outputs	Baseline
Promote the effective utilisation of ICT solutions	Integrated Service Delivery Information Management System (SDIMS)	Decentralised SDIMS version 1
	Integrated database (IDB) developed	Current use of NISIS to profile households throughout the country
	Corporate service business processes automated	Workflow system
	Sound record management programme	280 staff trained on the use of file plan and record management practices
	DSD officials provided with mobile network connectivity	Limited accessibility to DSD information network
Comply with IMST governance in line with industry best practice	Policies, strategies, standards, frameworks and processes for governing IMST implemented	Low level of compliance

### 6.2.13 Office Accommodation

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Sufficient office accommodation for the Department according to Public Works Norms and Standards	
Strategic objectives	High-level outputs	Baseline
Construct shared offices for the DSD, SASSA and the NDA by 2015	Shared offices for the DSD, SASSA and the NDA	Assessment of the DSD's total accommodation needs

### 6.3 Resource considerations

Most of the expenditure on this programme over the next three years will consist of compensation of employees, comprising an average of 54,7% of annual budgets, and leases for office accommodation, comprising an average of 10,3% of annual budgets. Spending on this programme increased steadily in the previous MTEF period and will continue to do so in the current period, mainly due to improved conditions of service.

This programme also coordinates the Department's strategic vision and provides overall monitoring support through the Departmental Management subprogramme. Expenditure on Internal Audit increased significantly in 2012/13 to provide for the strengthening of departmental oversight structures and mechanisms as required by the Auditor-General. Expenditure on office accommodation increased significantly between 2009/10 and 2012/13 due to the acquisition of additional office space.

### 6.4 Risk management

Number	Risk	Plan of action
1.	Lack of financial management skills and capacity	Collaborate with partners to enhance financial management capabilities and leverage financial resources
2.	Inadequate implementation of provincial realignment plan	Develop MoUs between national and provincial departments
3.	Lack of skills and resources for conducting internal audits	Obtain additional financial resources to recruit personnel with the requisite skills; outsource IT and forensic audit projects



## 7 Programme 2: Social Assistance

### 7.1 Purpose

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

### 7.2 Description

This programme consists of the following sub-programmes:

- **Older Persons** provides income support to people aged 60 and older earning less than R49 920 (single) and R98 840 (married) a year, whose assets do not exceed R831 600 (single) and R1 663 200 (married).
- **War Veterans** provides income support to men and women who fought in World War II or the Korean War.
- **Disability** provides income support to people with permanent or temporary disabilities earning less than R49 920 (single) and R98 840 (married) a year, and whose assets do not exceed R831 600 (single) and R1 663 200 (married).
- **Foster Child** provides grants for children placed in foster care.
- **Care Dependency** provides income support to caregivers earning less than R151 200 (single) and R302 400 (married) a year in order to help them care for children who are mentally or physically disabled.
- **Child Support** provides income support to parents and caregivers of children under 18 earning less than R34 800 (single) and R69 600 (married) a year from 1 April 2013, and R36 000 (single) and R72 000 (married) a year from 1 October 2013.
- **Grant-in-Aid** provides additional grants to recipients of the elderly persons grant, disability grant or war veterans grant who require regular care. These grants will cost about R248 million in 2013/14.
- **Social Relief of Distress** provides temporary income support, food parcels, and other forms of relief to people experiencing undue hardships. This assistance will cost about R220 million in 2013/14.

#### 7.2.1 Social Assistance

Government outcome	A long and healthy life for all South Africans		
DSD outcome	Poor and vulnerable people are protected against income poverty		
Strategic objectives	High-level outputs	Baseline	
Reduce income poverty by providing income support to eligible individuals	Social grants for eligible individuals	Older persons grant	2 852 747
		War veterans grant	596
		Child support grant	11 452 152
		Disability grant	1 178 664
		Care dependency grant:	129 762
		Foster care grant	601 074
		Grant-in-aid:	68 010

### 7.3 Resource considerations

Child support grants, older person's grants and disability grants make up the bulk of expenditure on this programme, and reflect the government's commitment to supporting the most vulnerable members of our society, namely children, the elderly and the disabled. The number of social grant beneficiaries increased from 15,2 million in March 2012 to more than 15,9 million at 31 December 2012, and are projected to increase to about 17,2 million by end March 2016.

Spending increased significantly from 2009/10 to 2012/13, mainly due to the extension of the age limit for the child support grant to 18 years, and the equalisation of access to the older person's grant at 60 years. In 2011/12, the asset and income threshold for the older person's grant was increased as part of a broader social security reform

process. Greater awareness is being generated of the grant-in-aid and care dependency grant, and expenditure is therefore projected to increase over the current MTEF period. The budget provides for inflation-related increases in grant values, and for projected growth in beneficiary numbers. The number of beneficiaries is expected to grow more slowly than during the previous three years, given that most eligible people now receive grants, and the child population is levelling off.

### 7.4 Risk management

Number	Risk	Plan of action
1.	Lack of financial resources	Model budgets to ensure trade-offs



## 8 Programme 3: Social Security Policy and Administration

### 8.1 Purpose

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

### 8.2 Description

This programme consists of the following sub-programmes:

- **Social Security Policy Development** develops and reviews policies and legislation in respect of social assistance as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability, or the death of a breadwinner
- **Social Grants Administration** provides SASSA with its operational funds.
- **Social Grants Fraud Investigations** funds fraud investigations by the Special Investigations Unit.
- **Appeals Adjudication** seeks to provide a fair and just adjudication service for social assistance appeals. Funding is for the development of an Integrated Appeals Business Information System. Operational funding is based on the projected number of appeals per year, and the reduction / elimination of appeals which are older than 90 days.
- **The Inspectorate for Social Security** maintains the integrity of the social assistance framework and systems.

#### 8.2.1 Social Security Policy Development

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	An efficient, effective and transparent social security system that promotes active citizenship	
Strategic objectives	High-level outputs	Baseline
An effective and efficient social security system that protects poor and vulnerable people against income poverty	Adherence to norms and standards for the social assistance programme	One oversight report
	Improved administration of and access to social grants	Research on the impact of social grants
Provide uniform and coherent information on social expenditure	Annual survey report on social assistance	No baseline
	Information on social expenditure and revenue	No baseline
	Social Security Review	No baseline

#### 8.2.2 Appeals Adjudication

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	An effective, efficient and accessible social assistance appeals service	
Strategic objective	High-level outputs	Baseline
Provide all applicants for and beneficiaries of social assistance with access to internal remedies	Timely adjudication of Social Assistance Appeals	45% of appeals (766 of 1 672) adjudicated within 90 days of receipt
	Integrated Appeals Business Information System	Appeals Business Information System

### 8.2.3 Inspectorate for Social Security

Government outcome	An efficient and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	A transparent and accountable social assistance system	
Strategic objectives	High-level outputs	Baseline
Establish an Inspectorate for Social Security to ensure the integrity of the Social Assistance Framework and Systems by March 2016	A functional inspectorate	No inspectorate for social security

## 8.3 Resource considerations

Most funds will continue to be disbursed to SASSA to provide for its administration as well as the social grants disbursed by the agency. SASSA is projected to pay social grants to about 17,2 million beneficiaries by 2015/16, and is also due to continue improving its fraud management system. Administration costs constituted 6,9% of the budget allocation for social grants in 2009/10, but this is projected to decline to 5,4% in 2015/16 partly due to the new payment contract implemented in 2012/13. Expenditure on appeals adjudication will also increase in order to speed up the adjudication of appeals, increasing the number of appeals adjudicated within 90 days to 65% in 2015/16.

The significant increase in expenditure on Social Security Policy in 2010/11 was due to once-off expenditure on hosting the international social security conference. The decline in expenditure on Appeals Adjudication in 2009/10 and 2012/13 was due to reduced expenditure on litigation related to social assistance appeals. The projected growth in expenditure on this programme over the MTEF period provides for the development of an integrated appeals business information system.

## 8.4 Risk Management

Number	Risk	Plan of action
1.	Lack of policy framework for social security inspection	Develop policy framework for social security inspection



## 9 Programme 4: Welfare Services Policy Development and Implementation Support

### 9.1 Purpose

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

### 9.2 Description

This programme consists of the following sub-programmes:

- **Service Standards** ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery.
- **Social Work Scholarships** provides full scholarships for social work students.
- **Substance Abuse** develops, supports and monitors the implementation of policies, legislation, and norms and standards for combating substance abuse.
- **Older Persons** develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people.
- **People with Disabilities** develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to people with disabilities.
- **Children** develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to children.
- **Families** develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families.
- **Social Crime Prevention and Victim Empowerment** develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering, and supporting victims of crime and violence.
- **Youth** develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable youths.
- **HIV and AIDS** develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2012–2016 National Strategic Plan for HIV, STIs and TB.

#### 9.2.1 Service standards

Government outcome	An efficient, effective and development-oriented public service and empowered fair and inclusive citizenship	
DSD outcome	Standardised social welfare services aimed at improved service delivery by 2015	
Strategic objectives	High-level outputs	Baseline
Improve the delivery of social welfare services by reviewing the implementation of the White Paper for Social Welfare and the Framework for Social Welfare Services	Review of the implementation of the White Paper for Social Welfare	White Paper on Social Welfare Social Welfare Services Framework
	Implementation of Generic intervention processes in the Social Dev Sector	Generic intervention processes implemented in five provinces
	Scholarship programme	4 750 scholarships awarded
	Assessment of the scholarship programme	No baseline

### 9.2.2 Social Service Provider Management and Support

Government outcome	An efficient, effective and development-oriented public service and empowered, fair, and inclusive citizenship	
DSD outcome	Standardised social welfare services aimed at improved service delivery by 2015	
Strategic objectives	High-level outputs	Baseline
Develop a regulatory framework for social service practitioners by March 2016	Professionalised and regulated social service practitioners	Approved Policy on Social Service Practitioners
Introduce an effective regulatory system for funded NPOs	National Policy on Financial Awards to Service Providers (PFA) implemented	Implementation Plan for the PFA

### 9.2.3 Older Persons

Government outcome	All people are safe in South Africa	
DSD outcome	Improved protection and quality of life of older persons	
Strategic objectives	High-level outputs	Baseline
Create an enabling environment for the protection and promotion of the rights of older people	Compliance of registered community-based care (CBC) services with norms and standards	14
	Compliance of registered residential care facilities with prescribed norms and standards	412 residential facilities registered and 13 assessed for compliance with the norms and standards
	Amendments to the Older Persons Act, 2006	Older Persons Act

### 9.2.4 People with Disabilities

Government outcome	Sustainable human settlements and improved quality of household life	
DSD outcome	Improved quality of life for people with disabilities	
Strategic objectives	High-level outputs	Baseline
Promote and protect the rights of people with disabilities	Legislation on social development services to people with disabilities	Policy for providing social development services to people with disabilities
	Implementation of norms and standards for residential facilities	Policy guidelines on residential facilities

### 9.2.5 Children

Government outcome	A quality basic education	
DSD outcome	Improved access to Early Childhood Development (ECD) programmes	
Strategic objective	High-level outputs	Baseline
Improve the quality of Early Childhood Development (ECD) services by 2015	ECD policy developed and implemented	No baseline
	Phase 1 of National Integrated Plan for ECD implemented	No baseline
	Comprehensive audit of ECD centres in all provinces	5 487 ECD centres audited

Government outcome	All people in South Africa are and feel safe	
DSD outcome	A safe and friendly society for children	
Strategic objective	High-level outputs	Baseline
Strengthen child protection services through the implementation of child care and protection measures by 2015	Improved access to child care and protection through adoption services	2 625 adoption cases registered
	Foster Care Project Plan implemented	Foster Care Project Plan
	Transformation plan for Child and Youth Care Centres (CYCCs) implemented	Transformation Plan for CYCCs
	Guidelines for the registration of Drop-in Centres in terms of the Children's Act	Draft guidelines for the registration of Drop-in Centres in terms of the Children's Act
	Employees working with children screened against the Child Protection Register (CPR) Part B	10 000 employees screened
	Amended Children's Act	Children's Act
Protect and improve the quality of life of orphans and other vulnerable children through the Isibindi Model	Implementation of the Isibindi Model monitored in the provinces	Implementation Plan for the Isibindi Model

### 9.2.6 Families

Government outcome	Sustainable human settlement and improved quality of household life	
DSD outcome	Strengthened families and more cohesive communities	
Strategic objective	High-level outputs	Baseline
Strengthen families by providing comprehensive social services	White Paper on Families implemented	White Paper on Families implemented in all provinces
	Increased capacity for implementing family development programmes	Approved Integrated Parenting Framework

### 9.2.7 Social Crime Prevention and Victim Empowerment

Government outcome	All people in South Africa are and feel safe	
DSD outcome	Reduced incidence of social crime	
Strategic objectives	High-level outputs	Baseline
Reduce the incidence of social crime through programmes, policies and legislation by March 2016	Policy Framework on Accreditation of Diversion Services implemented	63 panel members identified under Regulation 32 of the Child Justice Act
		Policy Framework implemented in the provinces for the Accreditation of Diversion Services
	Stakeholders capacitated on social crime prevention programmes	5 therapeutic programmes developed
	Integrated Social Crime Prevention Strategy Action Plan implemented	Integrated Social Crime Prevention Strategy
Improve victim empowerment services through programmes, policies and legislation by March 2016	Draft Bill on victim empowerment support services	All provinces and six national departments consulted
	Gender-based Violence (GBV) prevention programmes implemented	GBV Training Manual
	Implementation of Policy framework for the accreditation of organisations rendering services to and managing programmes for victims of human trafficking	Draft policy framework for the accreditation of organisations rendering services to and managing programmes for victims of human trafficking

Government outcome	All people in South Africa are and feel safe	
DSD outcome	Reduced incidence of social crime	
Strategic objectives	High-level outputs	Baseline
Improve interdepartmental coordination within the Victim Empowerment Programme (VEP) sector	Development of intersectoral strategy for the VEP	National Policy Guidelines for the VEP
	Development of VEP monitoring system	VEP baseline study and generic indicator set

### 9.2.8 Substance Abuse

Government outcome	All people in South Africa are and feel safe	
DSD outcome	Reduced incidence of substance abuse in communities	
Strategic objectives	High level outputs	Baseline
Reduce the demand for substances in communities by providing prevention and treatment services	National Anti-Substance Abuse Programme of Action (POA) implemented	POA implemented by national departments
	Prevention and Treatment of Substance Abuse Act No. 70 of 2008 and Regulations implemented	Prevention and Treatment of Substance Abuse Act No. 70 of 2008 and Regulations not yet proclaimed and promulgated
	Comprehensive Social Mobilisation Strategy implemented	Approved Social Mobilisation Strategy NDMP 2006–2011

### 9.2.9 Youth

Government outcome	Vibrant, equitable and sustainable rural communities contributing towards food security for all	
DSD outcome	Youths influencing and contributing to social change	
Strategic objectives	High level outputs	Baseline
Empower youths for sustainable development and social change	More young people participating in youth development programmes	2 747 participants
		2 000 participants
	Youth skills development and employability	125 participants
		650 participants
	Youth forums	3 provincial youth forums established

### 9.2.10 HIV and AIDS

Government outcome	A long and healthy life for all South Africans	
DSD outcome	Decrease in risky sexual behaviour among targeted populations	
Strategic objectives	High-level outputs	Baseline
Develop and facilitate implementation of social and behaviour change programmes	Social and behaviour change programmes developed and implemented	500 000 youths reached
		532 gBs trained
		2 700 mPintshis trained
		No baseline
		60 community conversations facilitated

Government outcome	A long and healthy life for all South Africans	
DSD outcome	Increased access to psychosocial support services	
Strategic objectives	High-level outputs	Baseline
Mitigate the psychosocial impact of HIV and AIDS and TB on targeted key populations	Psychosocial Support Services (PSS) rendered to target groups	No baseline

Government outcome	A long and healthy life for all South Africans	
DSD outcome	Community capacity and systems strengthened	
Strategic objectives	High-level outputs	Baseline
Strengthen community-based systems	Strengthened community-based reporting	Reports from 431 CBOs
	CBO management capacity-building programme implemented	48 CBOs trained
	Officials trained to manage the HIV and AIDS programme	Approved curriculum on HIV and AIDS management programme
	Operational research reports on the HIV and AIDS programmes	No baseline
	Evaluation reports on the HIV and AIDS programmes	No baseline

### 9.3 Resource considerations

Most funds will continue to be disbursed to loveLife, enabling it to increase and extend its HIV / AIDS awareness programmes, and on scholarships for social work students. By 2015/16, the number of students benefiting from these scholarships is expected to reach 4 248.

From 2009/10 to 2012/13, expenditure on Social Crime Prevention and Victim Empowerment increased significantly in order to provide for the implementation of the Child Justice Act (2008). Similarly, expenditure on the Substance Abuse subprogramme increased in 2011/12 and 2012/13 in order to provide for the development of regulations under the Prevention and Treatment of Substance Abuse Act (2008).

Expenditure on goods and services increased substantially in 2011/12 and 2012/13, mainly due to additional allocations for an ECD audit and the establishment of systems to facilitate the rollout of the Isibindi Model.

In those years the Department also embarked on a series of outreach programmes aimed at increasing public awareness of its services. This resulted in increased spending on advertising, catering, travel and subsistence, and venues and facilities.

## 9.4 Risk Management

Number	Risk	Plan of action
1.	Lack of cooperation from Department of Justice on compiling relevant statistics	Develop MoU with the Department of Justice
2.	Lack of resources and infrastructure for supporting child care and protection services	Develop alternative models of service delivery
3.	Litigation emanating from delays in financing NPOs	Review, approve and facilitate implementation of the Policy on Financial Awards to service providers (PFA) Monitor provincial compliance with the PFA
4.	Social workers emigrating or leaving the profession	Review the current recruitment and retention strategy Adopt best practice models from the South Africa/ UK social work exchange programme Expand social work exchange programme to more countries



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

### 10.1 Purpose

To support social policy development and institutionalise evidence-based policy-making by social service departments and implementing agencies. To register and monitor NPOs and community development. To coordinate the incubation and innovation of Departmental and social cluster strategic initiatives such as the EPWP.

### 10.2 Description

This programme consists of the following sub-programmes:

- **Social Policy Research and Development** provides strategic guidance in respect of social policy development, coordination and evaluation.
- **Special Projects and Innovation** provides for the coordination, incubation and innovation of Departmental and social cluster initiatives such as the EPWP.
- **Population and Development** supports, monitors and evaluates the implementation of the White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics; raises awareness of population and development concerns; and supports and builds the technical capacity of national, provincial and local government and other stakeholders to implement the Population Policy strategies. It also monitors progress made with implementing the Population Policy in different spheres and sectors of government, and reports on progress made to the Cabinet, the Southern African Development Community, the African Population Commission and the United Nations Commission on Population and Development.
- **Registration and Compliance Monitoring of Non-Profit Organisations** registers and monitors NPOs in terms of the Non-profit Organisations Act of 1997.
- **Substance Abuse Advisory Services and Oversight** monitors the implementation of policies, legislation and norms and standards aimed at combating substance abuse.
- **Community Development** develops and facilitates the implementation of policies, guidelines, norms and standards for ensuring the effective and efficient delivery of community development services and programmes.
- **National Development Agency** provides grants to civil society organisations to implement sustainable community-driven projects that address food security and create employment and income opportunities. An amount of R171,7 million is due to be disbursed to the NDA in the 2013/14 financial year.



### 10.2.1 Social Policy Research and Development

Government outcome	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	
DSD outcome	Deepening of social policy discourse and evidence-based policy-making	
Strategic objectives	High-level outputs	Baseline
Evidence-based social policy development in the Department and the Social Development Sector	Officials trained in social policy and policy analysis	350 officials trained
	Evidence-based social policies developed and reviewed	6 evidence-based social policies developed and reviewed
	Research Coordination and Management Strategy (RCMS)	RCMS
	Research and policy briefs disseminated	4 research and policy briefs developed

### 10.2.2 Special Projects and Innovation

Government outcome	Decent employment through inclusive economic growth	
DSD outcome	Increased work opportunities, skills and income levels in the Social Development Sector	
Strategic objectives	High-level outputs	Baseline
Increase job opportunities, skills and income levels in the Social Development Sector	Coordinated implementation of Social Cluster Public Employment Programmes	26 462 job opportunities
		2 908 FTEs
		26 206 non-EPWP jobs
Promote community-driven development	Integrated social services provided to communities	0
		5 sites
Provide social protection to military veterans	Social protection provided to military veterans	3 services (psychosocial counselling, SRD and jobs)

### 10.2.3 Population Policy Promotion

Government outcome	An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship	
DSD outcome	Population issues integrated into development plans and activities	
Strategic objectives	High-level outputs	Baseline
Increased capacity to integrate population factors into development plans and programmes	Portfolio of capacity-building courses/ initiatives implemented	7 capacity-building programmes
	Population Learner and Teacher Support Material (LTSM) produced	Population LTSM developed and disseminated to education advisors in 18 education districts
	50 bursaries awarded for population studies at North West and Walter Sisulu Universities	HWSETA funding bursary available for 50 students in population studies
	Trilateral religious leaders project	Training manual on building the capacity of religious leaders to advocate HIV & AIDS and Sexual Reproductive Health Services and the prevention of GBV Evaluation report on this four-year project
	Population and Development capacity-building portfolio aligned with the National Skills Development Framework	Evaluation report on the APSTAR programme Evaluation report on the Integrated HIV & AIDS course for civil society and government planners Evaluation report on local-capacity building workshops on gender

<b>Government outcome</b>	<b>An efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship</b>	
<b>DSD outcome</b>	<b>Population issues integrated into development plans and activities</b>	
<b>Strategic objectives</b>	<b>High-level outputs</b>	<b>Baseline</b>
Increased understanding of SA population trends and dynamics	Thematic papers on the implementation of the Population Policy for South Africa and the ICPD Programme of Action	13 draft thematic papers on implementing the Population Policy and the ICPD Programme of Action
	Research report on factors associated with teenage pregnancies in SA	Field work in five provinces
	Population Policy research agenda and M&E framework	Portfolio of population research, monitoring and evaluation projects
	Updated research report on Building Sustainable Livelihoods in the ISRDP and URP Nodes	Report on Building Sustainable Livelihoods in the ISRDP and URP Nodes, 2008
Increased awareness of Population Policy and implications for policy-making and planning	Assessment report on levels of awareness and understanding of the Population Policy	Policy +10/ICPD +15 synthesis report Awareness study reports 1999 & 2006 Evaluation report on Population Information and Knowledge, 2010
	Advocacy and knowledge activities on population	23 advocacy workshops and seminars conducted Printed reports and advocacy materials
Promote dialogue, collaboration and cooperation in support of Population and Development integration	Partnerships for promoting Population and Development integration and collaborative projects	UNFPA CSP Draft ASRHR Framework Strategy Draft Population Climate Change Strategy Sonke Gender Justice ASRHR work plan PASA MoU NYDA MoU IPPF partnership

#### 10.2.4 Registration and Monitoring of Non-Profit Organisations

<b>Government outcome</b>	<b>An efficient , effective and development-oriented public service and an empowered , fair and inclusive citizenship</b>	
<b>DSD outcome</b>	<b>A conducive environment for civil society organisations and communities</b>	
<b>Strategic objectives</b>	<b>High-level outputs</b>	<b>Baseline</b>
Create an enabling environment for non-profit organisations (NPOs)	Efficient registration system and regulatory framework for NPOs	18 448 applications received
		17 573 processed within two months
	Policy framework for amending the NPO Act	50%
		Draft Policy Discussion document
Improved NPO governance and compliance with the NPO Act		1 500 NPOs trained on governance and compliance with the NPO Act
		200 provincial officials trained

### 10.2.5 Community Development

Government outcome	A skilled and capable workforce to support an inclusive growth path	
DSD outcome	Skilled workforce to deliver quality community development services	
<b>Strategic objectives</b>	<b>High-level outputs</b>	<b>Baseline</b>
Support and monitor the implementation of community development services and programmes	Community Development services and programmes implemented	1 303 CDPs trained 886 CBOs trained
	Community development qualifications implemented	NQF Levels 4, 5, 8 community development qualifications
	Household profiling reports	200 000 households profiled
	Community mobilisation programmes facilitated	100 wards reached 1000 change agents in targeted wards
Create an enabling environment for community development practice	Community Development Occupational Framework implemented	Draft Community Development Occupational Framework
	Norms and standards for community development developed	Discussion document
	Community Development Policy Framework implemented	Draft Community Development Policy Framework

Government outcome	Vibrant, equitable, sustainable rural communities contributing towards food security for all	
DSD outcome	Improved access to diverse and affordable food	
<b>Strategic objectives</b>	<b>High-level outputs</b>	<b>Baseline</b>
Facilitate and monitor the implementation of food security programmes	900 000 households to access DSD food security programmes by 2015	200 000 households accessing nutritious food
	Food bank networks developed	327 358 people access food through food banks

## 10.3 Resource considerations

Most spending on this programme in the current MTEF period will comprise transfers to the NDA, which is meant to use the funds to support NPOs that work to improve food security and create job opportunities.

Spending on Community Development will also increase significantly due to an additional allocation of R120 million to FoodBank South Africa, aimed at strengthening the Food for All programme. The programme is meant to feed 3 million people by 2015/16.

Increased expenditure on Community Development in 2011/12 and 2012/13 was due to expenditure on a series of Departmental outreach programmes aimed at increasing awareness of social services offered to communities as well as the review of the NDA, which was conducted by independent consultants.

The NPO summit and dialogues held in 2012/13 resulted in increased expenditure on goods and services items such as catering, venues and advertising, as well as increased spending on the registration and monitoring of NPOs in 2012/13.

## 10.4 Risk Management

Number	Risk	Plan of action
1.	Lack of partnerships with institutions of higher learning towards the professionalisation of community development	Establish strategic partnerships with institutions of higher learning Develop MoUs





# PART C

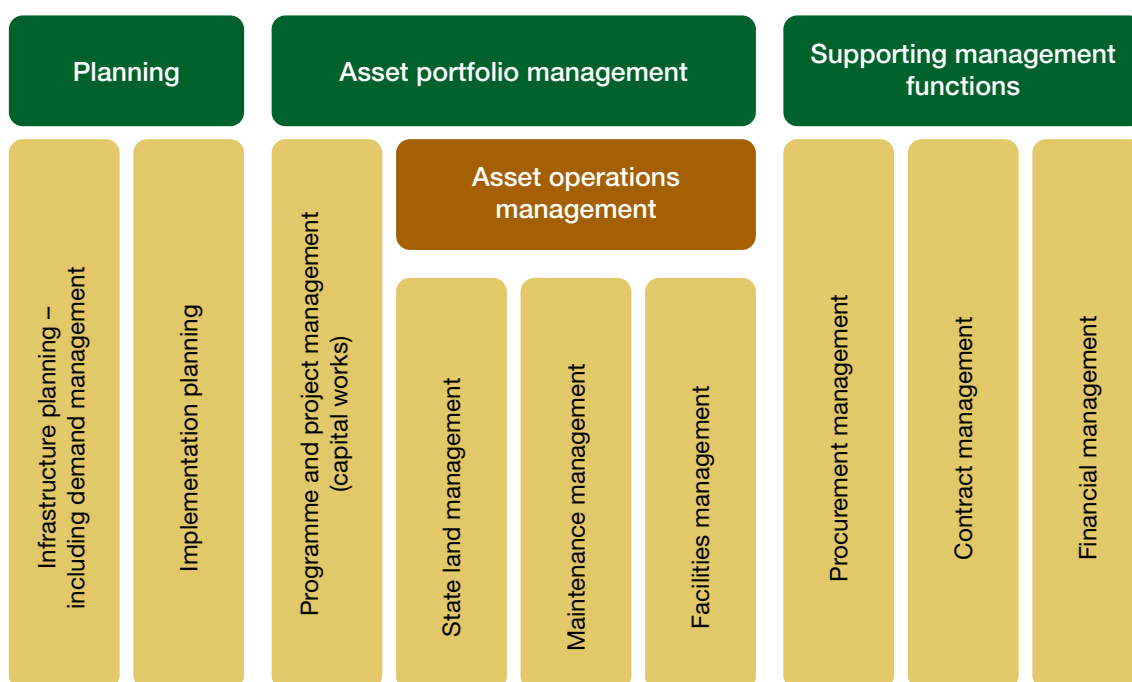


LINKS TO OTHER PLANS

# 1 Links to the long-term infrastructure and other capital plans

The Government Immovable Asset Management Act (No. 19 of 2007) requires the government to move away from its current position of property consumer to that of immovable asset manager. The asset management functions and components envisaged for the social sector are set out in the diagram below. The sector will continue to prepare for these functions as part of a broader change management strategy to be implemented during the 2013/2014 financial year.

The sector's infrastructure portfolio encompasses child and youth care centres, early childhood centres, children's homes, reform schools, places of safety, secure care facilities, school of industries, old age homes, homes for people with disabilities, protective workshops, shelters for women who are victims of abuse, substance dependency treatment centres, SASSA pay points, service centres for older persons, one-stop community centres and youth development centres. In order to reduce the demand for new infrastructure, social development departments are meant to share facilities with other departments and agencies such as clinics run by the Department of Health, and the Thusong Service Centres managed by Government Communication and Information Services. In order to ensure that the DSD has the facilities it needs to meet its mandate, priority plans are in place at the provincial and national level.



## 1.1 Provincial level

An infrastructure plan is in place to provide the facilities needed to meet service delivery targets during the current MTEF period. Provinces are being assisted to strengthen the management of their infrastructure portfolios, notably the acquisition of new buildings and the maintenance, repair, and upgrading of existing facilities. Each provincial department has its own user asset management plan which is aligned to sectoral priorities.

## 1.2 National level

During the period covered by this Annual Performance Plan, the national office will audit 7 513 ECD centres in all provinces, develop a spatial Infrastructure Optimisation Model, develop an ECD-focused Infrastructure Policy, and facilitate the improvement of 25 social sector offices.

# 2 Public entities

The Department is introducing a performance scorecard for public entities which will initially be piloted with SASSA. The scorecard will provide top management with a tool for rapidly assessing how the organisation in question is performing, and what aspects require attention. In this financial year, we will also develop the Performance Information Management and Tracking System (PIMS System) which will ensure the alignment of high-level strategies, performance measures and management reporting with the Performance Scorecard. We are also in the process of reviewing the mandate of the National Development Agency (NDA). This process is due to be completed by April 2014.



## Annexure A:

### Summary of Post Establishment as on 31 January 2013

Component/subcomponent	Filled	To be filled	Contract	Total
<b>P1: Administration</b>				
Minister	1	0	0	1
Deputy Minister	1	0	0	1
Office of the Director-General	16	6	1	23
CD: Communication	23	3	2	28
Chief Information Officer	55	5	8	68
CD: Human Capital Management	46	3	1	50
CD: Legal Services	11	4	1	16
Ministerial Services	14	1	2	17
Deputy Ministerial Services	6	0	0	6
CD: Financial Management and Administration	68	5	0	73
CD: Financial Planning and Monitoring	15	3	2	20
D: Internal Audit	12	1	0	13
D: Security Management	13	1	0	14
CD: Strategic Planning, Development and Risk Management	17	1	4	22
CD: Monitoring and Evaluation	18	1	1	20
CD: Entity Oversight	4	0	2	6
Office of the Chief Operation Officer	3	1	0	4
Office of the Chief Financial Officer	2	1	0	3
<b>Total: Administration</b>	<b>325</b>	<b>36</b>	<b>24</b>	<b>385</b>

Component/subcomponent	Filled	To be filled	Contract	Total
<b>P3: Social Security Policy and Administration</b>				
CD: Social Assistance	26	1	0	27
CD: Social Insurance	14	1	2	17
ITSAA	37	15	4	56
DDG: Comprehensive Social Security	3	1	0	4
<b>Total: Social Security Policy and Administration</b>	<b>80</b>	<b>18</b>	<b>6</b>	<b>104</b>

Component/subcomponent	Filled	To be filled	Contract	Total
<b>P4: Welfare Services Policy Development and Implementation Support</b>				
D: Service Standards and Social Service Provider Man & Sup	21	0	3	24
D: Substance Abuse and CDA	9	0	0	9
D: Care and Services to Older Persons	7	1	0	8
D: Services to People with Disabilities	7	1	0	8
CD: Children	56	3	4	63
D: Families	8	1	0	9
D: Victim Empowerment & Social Crime Prevention	21	4	0	25
CD: HIV/Aids	31	3	0	34
D: Youth Development	7	0	0	7
DDG: Welfare Services	3	1	0	4
CD: Welfare Services Transformation	5	1	0	6
CD: Social Crime Prevention and Substance Abuse	3	0	0	3
<b>Total: Welfare Services Policy Dev &amp; Implementation Support</b>	<b>178</b>	<b>15</b>	<b>7</b>	<b>200</b>

Component/subcomponent	Filled	To be filled	Contract	Total
<b>P5: Social Policy and Integrated Service Delivery</b>				
DDG: Social Policy	3	0	1	4
CD: Special Projects	8	0	2	10
CD: Population and Development	38	0	0	38
CD: Nonprofit Organisation	36	12	5	53
CD: Community Development	27	1	0	28
Substance Abuse Advisory Services and Oversight	4	0	0	4
Program Management	1	2	0	3
<b>Total: Social Policy and Integrated Service Delivery</b>	<b>117</b>	<b>15</b>	<b>8</b>	<b>140</b>

Component/subcomponent	Filled	To be filled	Contract	Total
<b>TOTAL: SOCIAL DEVELOPMENT</b>				
P1: Administration	325	36	24	385
P3: Social Security Policy and Administration	80	18	6	104
P4: Welfare Services Policy Dev and Implementation Support	178	15	7	200
P5: Social Policy & Integrated Service Delivery	117	15	8	140
<b>TOTAL: SOCIAL DEVELOPMENT</b>	<b>700</b>	<b>84</b>	<b>45</b>	<b>829</b>



## Notes

## Notes



## Notes



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