

ANNUAL OPERATIONAL PLAN

2022/2023

Building a Caring Society. Together.



social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA



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Official Sign-Off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Department of Social Development under the guidance of the Accounting Officer.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible
- Accurately reflects performance information which the department will endeavour to achieve as committed to in the Annual Performance Plan [2022/2023].

Mr Khumbula Ndaba

Deputy Director-General: Corporate Support Services

Mr Peter Netshipale

Deputy Director-General: Community Development

Ms Isabella Sekawana

Acting Deputy Director-General: Welfare Services

Ms Brenda Sibeko

Deputy Director General: Comprehensive Social Security

Mr Thabani Buthelezi

Acting Deputy Director General: Strategy and
Organizational Transformation

Mr Fanie Esterhuizen

Acting Chief Financial Officer

Mr Kenny Maluleke

Head Official Responsible for Planning/Chief Director:
Strategy Management and Transformation

Mr Linton Mchunu

Acting Director-General

Ms Hendrietta Bogopane-Zulu

Deputy Minister of Social Development

Ms Lindiwe Zulu, MP

Minister of Social Development

Programme 1:

Administration

Programme 1: Administration

Purpose: To provide leadership, management and support services to the department and the social sector.

Sub-Programme: This programme consists of the following sub programmes:

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

PROGRAMME 1**BRANCH:** OFFICE OF THE DIRECTOR-GENERAL**Sub-Programme:** Stakeholder Management and Donor Coordination**Purpose:** To provide efficient and effective Stakeholder Management and Donor Coordination in the Department

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implemented Strategy on Stakeholder and Donor Management	Strategy on Stakeholder and Donor Management implemented	Implement the Stakeholder and Donor Management Strategy	Monitor the implementation of donor-funded programmes and coordinate reporting thereof.	Update and maintain the profile of the Department's partnerships.	01 April – 30 June 2022	R0	Cooperation from branches	Director - Stakeholder
			Develop and maintain an effective stakeholder and donor database	Manage existing relations with institutions that contribute to the achievement of the Department's objectives with different units on partnerships.				
				Scheduled calendar of meetings.				
				Constantly reach out to stakeholders.				
			Digitise the Department's partnerships and stakeholders database	Consultation with IT projects and developers.	01 April 2022 – 31 March 2023	R100 000	Turnaround time of IMST	Director - Stakeholder
			Organise and host targeted stakeholder engagements	Stakeholder and Donor Roundtables.	September-December 2022	R500.0000	Adherence to project plan by internal role players	Director - Stakeholder

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Report on the implementation of the Stakeholder and Donor Management Strategy	Establish and convene portfolio Stakeholder and Donor Managers Forum.	July 2022	R200 000	Active participation of provinces and agencies	Director - Stakeholder
				Develop a consolidated report on the implementation of the Stakeholder and Donor Management Strategy.	31 March 2023	R0	Consistent implantation of the Strategy	

Activity	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> • Engagement with different units on partnerships • Scheduled calendar of meetings • Digitise the Department's partnerships and stakeholders database • Organise and host targeted stakeholder engagements • Report on the implementation of the Stakeholder and Donor Management Strategy 	<ul style="list-style-type: none"> • Lack of corporation from the different units • Unable to update the Department's profile due to lack of information • Unavailability of key-role players • Lack of interest by relevant stakeholders • Lack of accountability 	<ul style="list-style-type: none"> • Timeously sharing calendar of meetings • Timeous invitation to meetings • Submission of business requests on time • Consistent engagement with stakeholders • Compilation and filing of quarterly reports

Sub-Programme: Entity Oversight

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
An implemented Entity Governance and Oversight Framework	Entity and Governance Framework implemented	Implement the Entity and Governance Framework	Reviewed and finalised Entity Agreement	Minutes and decision matrix of the interface forums Analysed quarterly reports Final consultation on the Shareholder (Entity) Agreements Interface meetings between DSD and public entities Coordination and compilation of quarterly reports Monitoring of the implementation of the Shareholder (entities) Agreement Capacity Building of the newly appointed NDA Board Conduct site visits	01 April – 30 March 2023	R400 000	Adherence to the calendar Limited human resources Submission of an analysis of reports by DSD branches	Director – Entity Oversight

Activity	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> • Signing of the Shareholder (Entity) Agreements • Interface meetings between DSD and public entities • Coordination and compilation of quarterly reports • Conduct site visits 	<ul style="list-style-type: none"> • Unavailability of key-role players • Non-adherence to the calendar for meetings • Lack of corporation from different units • Inadequate human resources 	<ul style="list-style-type: none"> • Timeously sharing calendar of meetings • Timeous invitation to meetings • Consistent reminders • Solicit support from other units

SUB DIRECTORATE - ADMINISTRATION

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Document management and business process implemented	Approval of submissions	Implement the document management business process	Classification of documents according to characteristics; i.e. Priority and urgency	Referral of documents to relevant internal and external clients Quality assurance of submissions Advise branches concerning the management of documents and workflow	01 April – 30 March 2023	R0	Adherence to the Department's Corporate Manual and Document Management Standard Operating Plans (SOP's) Adherence to the process flow and use of SharePoint	DD - Admin
Efficient and effective Parliamentary process	Timely response to Parliamentary Questions (PQs)	Render an efficient and effective parliamentary service	Classification of PQ's according to characteristics such as written or oral and referral to various branches and entities	Track and monitor the flow of PQs and the turnaround times. Monitor the implementation and use of SharePoint for the flow of PQs Facilitate submission of soft copies of approved PQs to Ministry for tabling Prepare the weekly, monthly and quarterly PQ statistics report				

Activity	Key Risk	Risk Mitigation
• Track and monitor the flow of PQs and the turnaround time	• Delayed tabling of PQs	• Constant reminders with PLO's

DIRECTORATE: CLUSTER COORDINATION AND EXECUTIVE SUPPORT**SUB DIRECTORATE – CLUSTER COORDINATION**

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Cluster Meetings attended	Analysis of attendance from Cluster Secretariat	Coordinate the Department's participation in Forum of South African Director-Generals (FOSAD) Clusters		Facilitate the submission of DSD documents for tabling at Cluster Meetings Quality Assure the discussion documents (Cabinet Memo, Presentations and Annexures Consolidate monthly and quarterly reports for reporting at Management Committee Meetings	01 April – 30 March 2023	R0	Adherence by branches to submit documents as per the Cluster schedule Reporting by Programme Managers	DD – Cluster Coordination
DSD Cabinet Memoranda tabled and approved	DSD Cabinet Memoranda tabled for approval	Coordinate the Department's engagement with Cabinet		Analyse received Cabinet Memos and refer them to branches for inputs (speaking notes). Analyse Cabinet Minutes and track decisions with DSD implications for implementation. Facilitate the submission of DSD Cabinet Memoranda to Ministry for tabling.	01 April – 30 March 2023		Adherence to 2019 Guidelines for Drafting Cabinet Memoranda	DD – Cluster Coordination

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Approved minutes and implemented decisions	Meetings held as scheduled	Implement the Terms of Reference for Oversight Committees		Take minutes and decisions during meetings. Track and monitor the implementation of the decisions.	01 April – 30 March 2023		Adherence to the Department's Corporate Calendar	DD – Cluster Coordination

Activity	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> Facilitate the submission of DSD documents for tabling at Cluster Meetings Analyse received Cab Memo's and refer them to branches for inputs (speaking notes) Take minutes and decisions during meetings. Track and monitor implementation of the decisions 	<ul style="list-style-type: none"> Non-adherence to timelines Delayed responses by branches Delayed management decision and implementation 	<ul style="list-style-type: none"> Reminders set for submissions Access to E-Cabinet Convene special sittings

DIRECTORATE: INTERNATIONAL RELATIONS

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Effective implementation of bilateral and multilateral agreements	Compliance with multilateral engagements and treaty reports	Report on bilateral and multilateral agreements	Convene meetings with different role players on the analysis of existing and potential bilateral and multilateral engagements	Consult with relevant role-players (branches, embassies and sister departments)	01 April – 30 June 2022	R0	Availability of information Cooperation from role players	DD - IR
			Convene meetings with different role players on the analysis of existing and potential bilateral and multilateral engagements	Consult with relevant role-players (branches, embassies and sister departments). Identify needs and gaps.	01 July – 30 Sept 2022	R0	Availability of information Cooperation from role players	DD - IR
			Convene meetings with different role-players on the analysis of existing and potential bilateral and multilateral engagements	Consult with relevant role-players (branches, embassies and sister departments). Identify needs and gaps. Provide technical support.	1 October-31 December 2022	R0	Availability of information Cooperation from role players	DD - IR
			Submit final report	Revisit the process and provide feedback Give required technical support Compile report	1 January – 31 March 2023	R0	Availability of information Cooperation and active participation of role players Verification of information by role players	DD - IR

Activity	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> Consult with relevant role-players (branches, sister departments and embassies) 	<ul style="list-style-type: none"> Non-compliance with international obligations 	<ul style="list-style-type: none"> Set constant reminders.

Chief Directorate: Internal Audit Services

Purpose: To provide the Accounting Officer (AO) and management of the Department with independent, objective assurance and consulting services designed to add value and improve the Department's operations. The Directorate also assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Development of a three (3) year rolling strategic Internal Audit Plan and Annual Operational Plan	Developed three (3) year rolling strategic Internal Audit Plan and Annual Operational Plan	Developed 2022/2023 – 2024/2025 three (3) year rolling strategic Internal Audit Plan and 2022/2023 Operational Plan	Developed and approved three (3) year rolling strategic Internal Audit Plan and Annual Operational Plan	<ul style="list-style-type: none"> Engagement and consultation on the Department's key strategic documents such as Strategic and Operational Risks Register, Minutes of the governance structures' meetings, AGSA reports, etc Consultation sessions with Branch Heads, Risk Management Unit and Audit Committee on the development of a three (3) year rolling strategic Internal Audit Plan and Annual Operational Plan 	April – September 2022	R0.00	<ul style="list-style-type: none"> Dependent on the timely finalisation and approval of the DSD Risk Assessment Report. Availability of the key stakeholders such as Branch Heads and respective Senior Management. 	CD: Internal Audit
Implementation of the approved Annual Internal Audit Plan and any other Ad-hoc Audit Projects	Implemented Annual Operational Plan including Ad-hoc Audit Projects	Implementation of the approved Annual Internal Audit Plan and any other Ad-hoc Audit Projects – Six (6) audit projects finalised	Implementation of the approved Annual Internal Audit Plan and any other Ad-hoc Audit Projects – Two (2) audit projects finalised	Perform a number of risk-based internal audit projects as per the approved coverage plan	July 2022 – March 2023	R 10 000 000	<ul style="list-style-type: none"> Client availability and cooperation could have an impact on the delivery and/or timely delivery of audit projects. Dependent on the adequacy of the internal audit resources (adequate staff capacity). 	CD: Internal Audit Dir: Internal Audit

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Automation of the Internal Audit processes	Automated Internal Audit processes	Procurement and implementation of an automated audit system/software	Implementation of the automated system and training of the internal audit staff	Appointment of the Service provider who will automate the audit process to DSD Internal Audit requirements and train the Internal Audit staff on the use of the procured audit software	April 2022 – March 2023	R 1 200 000	<ul style="list-style-type: none"> • Conclusion of the procurement processes. • Availability of the service provider for the configuration of the audit software and trailing of the Internal Audit staff. 	CD: Internal Audit Dir: Internal Audit
Coordinate and manage the Audit Committee activities	Coordination of the Audit Committee Meetings.	Four (4) Audit Committee Meetings per financial year	One (1) Audit Committee Meeting per quarter	<ul style="list-style-type: none"> • Arrange and coordinate the Audit Committee Meetings. • Compile and distribute Audit Committee minutes and resolutions. • Prepare and distribute the Audit Committee packs. 	April 2022 – March 2023	R 100 000	<ul style="list-style-type: none"> • Cooperation by all stakeholders. • Availability of the Chairperson and members of the Audit Committee. 	Audit Committee Secretariate

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Implementation of the approved Annual Internal Audit Plan and any other Ad-hoc audit projects	Perform several risk-based internal audit projects as per the approved coverage plan	Non-delivery of the approved Internal Audit coverage plan due to insufficient and inadequate human resource capacity.	<ul style="list-style-type: none"> - Inadequate design of the job descriptions for Internal Audit positions. - Not able to attract the required skills. - Prolonged process of filling vacant posts. 	<ul style="list-style-type: none"> - Failure to deliver and cover the internal audit plan; and - Low impact on the DSD control environment 	High	<ul style="list-style-type: none"> - Rotation of staff amongst the sub-directorate. - In a process of updating the job specs for IA posts in consultation with HRM 	Medium	Mr. A Mudau	<ul style="list-style-type: none"> - Updated the job specifications to ensure that the job adverts attract the candidates with appropriate skills. - Strengthen the recruitment process to ensure that the right candidates with adequate skills are recruited to close the skills gap in the unit. 	Oct 2021 – March 2023	Mr. A Mudau	31 March 2023
Functional, efficient and integrated sector	Implementation of the approved Annual Internal Audit Plan and any other Ad-hoc Audit Projects	Perform several risk-based internal audit projects as per the approved coverage plan	Lack of co-operation by management may result in delays in the finalisation of audits.	<ul style="list-style-type: none"> - Management prioritising their work over Internal Audit requests. - Lack of consequences management. 	<ul style="list-style-type: none"> - Failure to deliver and cover the entire Internal Audit Plan; and - Low impact on the DSD control environment 	High	<ul style="list-style-type: none"> - Regular meetings with Management at various governance structures/ levels e.g. EXCO, MANCO and Audit Committee including Risk Management Committee sensitising management of the role of Internal Audit. 	Medium	Mr. A Mudau	<ul style="list-style-type: none"> - Continuous engagements with all relevant stakeholders to promote the importance of Internal Audit 	April 2022 – March 2023	Mr. A Mudau	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Development of a three (3) year rolling strategic Internal Audit Plan and Annual Operational Plan	Consultation sessions with Branch Heads, Risk Management Unit and Audit Committee on the development of a three (3) year rolling strategic Internal Audit Plan and Annual Operational Plan	As a result of the late finalisation of the Department's Risk Assessment Report, there is a possibility that the Internal Audit Strategic Plan may be inadequate and will not cover the key areas of risk for the Department and/or inadequate DSD risk identification which may misguide/misinform the annual internal audit coverage plan.	Delays in finalisation and approval of the DSD Risk Assessment Report	Late finalisation and approval of the three (3) year strategic internal audit and coverage plan	High	Regular engagements with the Risk Management Unit, the Accounting Officer and EXCO on the consequences of the delayed risk assessment process.	Medium	Mr. A Mudau	- Planned audit projects for the other years adequately cover and/or address the Department's key risk areas;	Dec 2022 – 31 Mar 2023	Mr. A Mudau	April 2023
Functional, efficient and integrated sector	Automation of the Internal Audit (IA) processes	Appointment of the Service provider who will automate the audit process according to DSD Internal Audit's requirements and train the Internal Audit staff on the use of the procured audit software	Non-compliance with the IIA Standards may compromise the quality of IA work	Non-performance of the external quality assurance review/assessment of the internal audit function	Non-compliance with the Internal Audit Standards (IIA) Standards and subsequently non-compliance with National Treasury regulation requirements	High	<ul style="list-style-type: none"> - Revision of the Internal Audit Methodology to be in line with the latest Internal Audit Standards (IIA). - Training of staff to fully implement the internal audit methodology including on the job training. 	Medium	Mr. A Mudau	<ul style="list-style-type: none"> - Development of the Internal Audit templates. - Procurement of the automated audit software - Training of staff in the utilisation of the procured audit software - Implementation of the newly developed IA methodology (manually). 	April 2022 – March 2023	Mr. A Mudau	March 2023

BRANCH: CORPORATE SUPPORT SERVICES

Sub-Programme: Organisational Design and Human Resource Planning

Purpose: To render a comprehensive organisational design and human resources planning services to the Department.

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
An approved Sector Service Delivery Model for the portfolio	Sector Service Delivery Model for the portfolio approved	Develop Sector Service Delivery Model	Q1 Q2, Q3 Q4	Appointment of a service provider to develop the sector service delivery model Facilitate engagement with provinces, SASSA, NDA and SACSSP. Conduct desktop analysis of sector service delivery models. Develop a draft sector service delivery model.	1 April 2022 to 30 June 2022 1 July 2022 to 31 December 2022 1 January 2023 to 31 March 2023	External Tender Projection R12 m	<ul style="list-style-type: none"> - Workshops - Client Satisfaction Survey - NDSD - Provinces - SASSA - NDA - SACSSP - ADG - DDG: Corporate Support Services - CEOs' - HOD - CD: HCM 	D: OD & HRP
An approved sector generic organisational structure	Approve sector generic organisational structure	Develop sector generic organisational structure	Q1 Q2 & Q3 Q4	Appointment of a service provider to develop sector generic organisational structure. Facilitate engagement with provinces, SASSA, NDA and SACSSP. Conduct desktop analysis of sector service delivery models. Develop draft sector structure scenarios for the sector Develop a draft sector generic organisational structure	1 April 2022 to 30 June 2022 1 July 2022 to 31 December 2022 1 January 2022 to 31 March 2023	External Tender Projection R10 m	<ul style="list-style-type: none"> - Workshops - Client Satisfaction Survey - NDSD - Provinces - SASSA - NPO - SACSSP - Academia - ADG - DDG: Corporate Support Services - CEOs' - HOD - CD: HCM 	D: OD & HRP

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
An approved National DSD Organisational Structure finalised	Approve National DSD Organisational Structure	Finalise National DSD Organizational Structure	Q1 & Q2	Facilitate the consultation and engagement of the draft organisational structure to respective structures. Manage the development of the micro functional structure. Obtain approval of the proposed organisational with the Minister and concurrence by Ministry of Public Service and Administration (MPSA). Develop a plan for the implementation and migration from the old structure to the newly approved organisational structure (develop a plan, directly consult all staff).	1 April 22 to 31 March 23	R0	<ul style="list-style-type: none"> - Workshops - Individual engagements - Submission approvals - Consultations - Acting Director-General - DDG: Corporate Support Services - Chief Director: HCM 	Director: Organisational Design and HR Planning
Integrated Service Delivery Model	Integrated Service Delivery Model implemented	Integrated Service Delivery Model approved	Q1	Facilitate the communication of the Integrate Service Delivery Model to all branches of the Department.	1 April 2022 to 30 June 2022		<ul style="list-style-type: none"> - Communication - Submission approvals - Workshops 	D: OD & HRP
			Q2,3,4	Facilitate the implementation of the Integrated Service Delivery Model,	1 July 2022 to 31 March 2023			DD: OD & BPM DD: OD & CM

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Communicate Change Management Plan and Climate, Culture Survey findings	Draft Change Management Plan consulted	Change Management Plan implemented	Q1	Draft Change Management Plan presented to EXCO and MANCO for endorsement and approval.	1 April 2022 to 30 June 2022		<ul style="list-style-type: none"> - Workshops - Individual engagements - Submission approvals - Acting Director-General - DDG: CSS & All DDG's - CD: HCM 	D: OD & HRP DD: CM & OD
			Q2 & Q3 & Q4	Communicate the approved Change Management Plan to all branches of the Department. Facilitate the implementation of the approved Change Management Plan.	1 July to 31 March 2023			
Communicate Business Process Mapped for core business by Government Technical Advisory Centre (GTAC)	Business Processes mapped approved	Business processes mapped and approved implemented	Q1	Facilitate and coordinate the presentation of the mapped business processes by GTAC to EXCO and MANCO for endorsement and approval.	1 April 2022 to 31 June 2022		<ul style="list-style-type: none"> - Workshops - Individual engagements - Submission approvals - Communication 	D: OD & HRP DD: OD & BPM
			Q2,3,4	Communicate the approved mapped business processes to all core branches of the Department, Facilitate the implementation of the approved mapped business processes.	1 July 2022 to 31 March 2023			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Workload measurement approved and implemented	Workload measurement and work classification finalised	Conduct workload measurement	Q1	Facilitate the finalisation of the work-study investigation reports on newly created and newly identified functions and posts.	1 April 2022 to 30 June 2022		<ul style="list-style-type: none"> - Communication - Workshop - Submission approval 	DD: OD & HRP
			Q2,3,4	Facilitate the communication and implementation of the approved recommendations for the workload measurement to all branches of the Department.	1 July 2022 to 31 March 2023			DD: OD & BPM DD: CM & OD
Sector HR Plan	Sector HR Plan implemented	Implement Sector HR Plan	Q1,2,3,4	<p>Facilitate the printing of the Sector HR Plan.</p> <p>Facilitate and coordinate the communication and awareness sessions of the approved Sector HR Plan to all branches.</p> <p>Provide assistance to all provinces to ensure alignment and implementation of the approved Sector HR Plan.</p>	1 April 2022 to 31 September 2022	R300 000 (Provincial visits, workshops)	Availability and attendance of the workshops	<p>D: OD & HR Planning</p> <p>DD: Capacity Assessment & HR Planning</p>

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
An approved Sector Strategy for the employment of social service professionals	Sector Strategy for employment of social service professionals approved	Consult stakeholder on the draft Sector Strategy for employment of social service professionals	Q1	Facilitate engagement on employment of social service professionals with the government-wide sector employing social service professionals. Develop comprehensive bid for budget from National Treasury,	1 April 2022 to 31 June 2022		Availability and attendance of the workshops by members from other departments, businesses,	CD: HCM D: OD & HRP A/D: Recruitment DD: Capacity Assessment & HR planning
			Q2	Facilitate engagement on employment of social service professionals with the government-wide sector employing social service professionals.	1 July 2022 to 31 September 2022			
			Q3	Develop and consolidate a final draft document with information solicited from the government-wide sector.	1 October 2022 to 31 December 2022			
			Q4	Draft final Sector Strategy for employment of social services submitted to the Cabinet.	1 January 2023 to 31 March 2023			

Outcome		Functional, efficient and integrated sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
An approved Human Resource Plan	HR Implementation Report developed	HR Implementation Report is approved	Q1	Facilitate the development of the HR Implementation Report in line with the approved HR Plan. Submit the approved HR Implementation Report to Department of Public Service and Administration (DPSA).	April 2022-June 2022	R0		D: OD & HR Planning DD: Capacity Assessment & HR planning
Human Resource Plan	Revised Human Resource Plan developed	Develop and approve the Revised Human Resources Plan	Q1	Manage the facilitation of the development of the revised Human Resources Plan	1 April 2022-30 June 2022	R0		D: OD & HR Planning DD: Capacity Assessment & HR planning
Number of HR/EE Forum Meetings coordinated Number of EEA Report submitted to the Department of Labour.	Facilitate and coordinate Employment Equity Committee meetings	Employment Equity Committee meetings Four (4) HR/EE Forum Meetings coordinated a. April 2022 b. June 2022 c. September 2022 d. November 2022 e. One (1) EEA Report submitted to the Department of Labour.	Q1,2,3,4	Facilitate and coordinate EE Forum Meetings to monitor compliance and implementation of EE targets Facilitate the development and submission of the EEA Report to the Department of Labour	Forum Meeting scheduled to sit annually 15 January 2023	R100 00	Availability of EE Forum members	D: OD & HR Planning DD: Capacity Assessment & HR planning

Outcome		Functional, efficient and integrated sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Aligned Job Descriptions	Job Descriptions re-aligned	Job Description reviewed, sign off and approved. Ensure that all posts in DSD have signed and updated Job Descriptions.	Q1, Q2, Q3	Develop, review and re-alignment of Job Descriptions in line with the proposed organisational structure. Management of data and records of Job Descriptions.		R0	Availability of Subject Experts (validation, verification and confirmation of functions for sign off)	D: OD & HR Planning DD: OD & Business Process Mapping
Determine and confirm correct salary grading	Salary grading confirmed	Job Evaluation approved	Q1, Q2, Q3, Q4	Conduct post analysis, benchmark analysis, comparative analysis, and comparative analysis to determine correct salary level only for posts where functions changed in the proposed organisational structure.	Ongoing	R0	Availability of Subject Experts (validation, verification and confirmation of functions for sign off) Availability of Job Evaluation Panel Members	

Outcome		Functional, efficient and integrated sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Information to Chief Director (CD) submitted to Finance to align and update costing model.	Continual updating and review of the costing model on monthly basis.	Updated costing model.	Q1, 2,3, 4	Coordinate the alignment of the costing model on monthly basis, linking with PERSAL Establishment.	2022/2023 financial year	R0		CD: Finance
				Coordinate the consolidation of Quarterly and Annual Financial Statements for the Department.	June 2022 – March 2022			D: OD & HR Planning
				Update and provide inputs to the HRBP Tool for submission to National Treasury.	June 2022 & September 2022			DD: OD & BPM
				Coordinate and consolidate Part: D of HCM inputs for the development of the Annual Report.	April 2022 to May 2022			ASD: HR information management
				Coordinate the consolidation of monthly spending/ expenditure for the Chief Directorate.	2021/20222 financial year			

Key Risks: Operational

Activity	Key Risk	Risk Mitigation
1. Facilitate Employment Equity Plan	<ul style="list-style-type: none"> The Department is not meeting the prescribed EE targets and that has a negative image on the Department (Impact) 	<ul style="list-style-type: none"> Recruitment and selection policy has been reviewed taking into cognizance measures to curb the challenge. To implement targeted recruitment and selection drive earmarking persons with disabilities across all salary levels and women at SMS levels. Forge partnership with institutions of higher learning to target disabled students to be streamlined for recruitment upon completion of their studies; and Exploring head hunting where challenges are encountered to achieve set targets during the recruitment and selection process.
2. Implementation of the Sector Human Resources Plan	<ul style="list-style-type: none"> Inadequate budget and funds to implement the approved Sector HR Plan Utilising the budget allocated for implementation of the Sector HR Plan for other purposes. 	<ul style="list-style-type: none"> Correctly communicate and engage all stakeholders on the approved Sector HR Plan Closely monitor the alignment of provincial plans with the approved Sector HR Plan
3. Facilitate the development of the Sector Generic Organisational Structure	<ul style="list-style-type: none"> Outdated provincial organisational structure Duplications and overlaps of functions Misalignment of the functions 	<ul style="list-style-type: none"> Develop and align the Sector Generic Organisational Structure with Sector Strategy Conduct functional analysis of all functions in the sector to eliminate fragmentation.
4. Facilitate the workload measurement for the Department	<ul style="list-style-type: none"> Under and over utilisation of certain officials Difficult to create additional capacity as well as abolish the redundant capacity Staff provisioning norms/ratio not clearly outlined 	Staff provisioning norms/ratio has been determined through the process supported by GTAC
5. Facilitate alignment of DSD Organisational Structure with Department's strategy	<ul style="list-style-type: none"> Functional duplications and overlap identified across branches. Silo approach to the execution of operations is having an adverse impact on service delivery. Lack of synergy on systems, processes and function and impact on the budget. Inefficiencies in the structure; and Structural anomalies and fragmentation 	<p>The Department still needs to finalise the organisational structure in order to:</p> <ul style="list-style-type: none"> Create a seamless approach. Break and unlock silo approach. Eliminate duplication. Eliminate overlaps. Improve management processes. Improve IT systems and synergies. Improve the leadership of the Department

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Implement developmental training services for all staff members, with a specific focus on SMS and women empowerment	Submit an approved Workplace Skills Plan and Annual Training Report (HWSETA/PSETA)	Operational risk	Delay in the approval process	Non-compliance	High	TEDC committee and management	High	Dir HRD&P-MDS	Timeous submission to stakeholders	January to April	Skills Development Facilitator	April
		Submit an approved HRDIP and monitoring report (DPSA)	Operational Risk	Delay in the approval process	Non-compliance	High	TEDC committee and management	High	Dir HRD&P-MDS	Timeous submission to stakeholders	April - June	Director	June
		Capacitate staff and management with the right set of skills in line with Personal Development Plans and findings of the Skills Audit	Operational risk	Non-attendance	Non-achievement of targets	Med	Regular Reminders	Medium	Dir HRD&P-MDS	Circulars/Reminders to staff	April	Skills Development Facilitator	March
		Monitor the Implementation of the directive on compulsory capacity development, mandatory training days (minimum of 6 days per annum) for SMS through individual feedback and annual report to the DPSA.	Operational Risk	Non-attendance	Non-compliance	Med	Regular Reminders	Medium	Dir HRD&P-MDS	Regular Reminders/Reports	April	Skills Dev Facilitator	March
		Implement a Coaching Programme for SMS	Operational Risk	Non-attendance	Non-compliance	Med	Regular Reminders	Medium	Dir HRD&P-MDS	Regular reminders/Reports	April	Skills Dev Facilitator	March

Outcome	Functional efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implemented Sector HR Plan	Sector HR Plan implemented	Implement Sector HR Plan	All quarters	Monitor the implementation of the findings of the Skills Audit	April - March	No cost	Support from Provincial departments	Director: HRD and PMDS
			1 st quarter	Consult Provincial SDF's in the identification of new skills sets	April - March	No cost	Support from Provincial departments	Director: HRD and PMDS
			2 nd quarter	Analyse and consolidate inputs from provinces on new skills sets and develop a draft report				
			3 rd quarter	Update Sector HR Plan and findings of the skills audit with new skills sets.				
			4 th quarter	Monitor the alignment of provincial workplace skills plans with newly identified skills sets (Imvuselelo)				

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, Efficient and Integrated Sector	Sector HR Plan implemented	Monitor the implementation of the findings of the Skills Audit	Operation Risk	Delays in the finalisation of provincial Strat Plans/ APP/ WPSP. Accuracy of Information. Non-compliance by stakeholders.	Accuracy of information	High	HRCF/ Provincial Reports	High	Dir HRD & PMDS	Monthly monitoring reports and engagement with stakeholders	April	HRD External	March

Sub-Programme: Human Resource Development and Performance Management

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implement developmental training services for all staff members, with a specific focus on SMS and women empowerment	Targeted employees attend identified skills development programmes	100% of targeted employees attend identified skills programmes	1st quarter	Submit an approved Workplace Skills Plan and Annual Training Report (HWSETA/PSETA)	January - April	No cost	Connectivity and access to on-line/web-based system	Skills Development Facilitator
			1st quarter	Submit an approved HRDIP and monitoring report (DPSA)	April - June	No cost	Inputs from line function	Director: HRD and PMDS
			2nd quarter	Coordinate the transfer payment of the skills development levy to the HWSETA	August		Timeous payment of the invoice by Finance	Skills Development Facilitator
			All quarters	Capacitate staff and management with the right set of skills (e.g., ethics in the public sector, coaching, AMDP, EMDP, MEE, Risk, digital transformation) in line with personal development plans and findings of the Skills Audit	April - March	1% of the DSD personnel budget as a minimum	Availability of funds/participation of staff in capacity building opportunities	Skills Development facilitator/ Snr training officers
			All quarters	Monitor the implementation of the directive on compulsory capacity development, mandatory training days (minimum of 6 days per annum) for SMS through individual feedback and annual report to the DPSA.	April - March	Decentralised training budget	Commitment and availability of SMS members to attend training	Skills Development Facilitator/ Snr Training Officers
			All quarters	Monitor the implementation of the Department's bursary scheme through the payment of bursary accounts, recording of results and progress reports	April - March	R1,2 million	Availability of funds	Skills Development Facilitator/ Snr Training Officer
			All quarters	Coordinate and facilitate the compulsory Induction Programme for staff and SMS	April - March	Decentralised training budget	Participation of staff in the programme	Senior Training Officer
			All quarters	Implement a Coaching Programme for SMS	April - March	Decentralised training budget	Participation of staff in the programme	Skills Development Facilitator

Outcome	Functional Efficient and Integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Employee performance assessed	Number of employees assessed	Administer the PMDS process according to policy requirements	100% Compliance with PMDS policy	Monitor signing of performance agreements	15 May	None	Compliance by officials	PMDS Team
				Analyse alignment to Strategic Plan/ APP/Ops plan and compile a report.				
				Capture performance agreements on PERSAL and PMDS Database.	20 May	None	Compliance by officials	PMDS Team
				Coordinate the SMS Moderation Committee for the moderation of SMS Performance and Mid-Term Reviews.	June to July	None	Compliance by Officials	PMDS Team
				Monitor signing of Mid-term reports	September – October	None	Compliance By Officials	PMDS Team
				Capture and Quality Assurance of Midterm reviews on PERSAL and PMDS Database.	October	None	Compliance By Officials	PMDS Team
				Monitor signing of staff Annual Performance Assessments and quality to assure all received reports	15 June	None	Compliance by Officials	PMDS Team
				Coordinate Pre-Moderation and BMC meetings as per PMDS schedule.	August- November	None	Compliance by Officials	PMDS Team

Outcome	Functional Efficient and Integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Compile BMC and SMS Moderation Committee minutes and Submissions for approval of Annual Performance Assessments.	November/ - December	None	EA and Delegated Authority	PMDS Team
				Compile and communicate PMDS Outcome letters.	December	None	Compliance by Officials	PMDS team
				Capture Annual Performance Assessments on PERSAL.	December	None	Compliance by Officials	PMDS team
				Provide PMDS statistics to relevant stakeholders	Quarterly	None	Compliance by Officials	PMDS Team

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Employee performance assessed	Number of employees assessed	Monitor signing of Performance Agreements (PA) and submission of Mid-term reports and Annual Performance Assessment (APA) reports	Operational Risk	Non-compliance	Forfeiture of Incentives/ Possible Disciplinary action	Medium	PMDS Policy and DPSA Circulars	Medium	Dir HRD&P-MDS	DPSA Circulars/ Reminders/PMDS programme	April	DD PMDS and team	March
		Schedule Branch and SMS Moderation Committee.	Operational Risk	Non-compliance/ unavailability of panel members	Late finalisation of BMC and SMS Moderation Committee meetings. Late implementation of employees' annual performance incentives.	High	PMDS Policy and DPSA Circulars	High	Dir HRD&P-MDS	DPSA Circulars/ Reminders/PMDS programme	April	DD PMDS and team	March

DIRECTORATE: Labour Relations

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Provide assistance and support in the implementation of PSCBC Resolution 1 of 2019 on ECD migration	Consultations meetings conducted	Transfer Agreement and consensus on sufficient consultation with organised labour and affected staff	100% consultation with all stakeholders. Consultation of stakeholders.	Coordinate meetings of stakeholders DPSCA, DBE, PSCBC, PHSDSBC and National Chamber Facilitate presentations Prepare formal responses to the consultation process Assist with the establishment of task teams Coordinate reports Presentation at EXCO, HSDS and Joint Meetings	April 2022 to March 2023	R300 000	Signed Proclamation Cooperation by organised labour Availability of affected employees	D: LR
Establishment of the Departmental Bargaining Chamber (DBC)	Agenda item presented at PHSDS-BC Tabling of collective agreement implemented	Conclusion of a collective agreement	Engagement with interested parties	Request the discussion of the matter at PHSDSBC. Consultation with management structures. Negotiate the resolution of the Council. Seek mandate to conclude the collective agreement. Facilitate the launching of the DBC.	April 2022 to March 2023	R50 000	Concurrence of Ministers Willingness of parties to Council to negotiate Collective Agreement	D: LR

Outcome		Functional, efficient and integrated Sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Finalise disciplinary cases within the prescribed period	% of cases finalised	Support line functions to finalise 90% of the cases within 90 days. 90% of cases are finalised within 90 days.	90% of cases finalised within 90	Conduct investigations Conduct formal and informal disciplinary hearings Communicate outcomes Coordinate appeals Capture cases Provide advice Compile FOSAD quarterly reports Subject the loss control/ financial misconduct/corruption/ financial disclosure/ RWOPS, etc. cases to the disciplinary procedure	April 2022 to March 2023	R100 000	Availability of investigating officers/Department representatives and Chairpersons Cooperation of managers	D: LR
Coordinate the sector labour relations forum	Number of meetings convened	Convene four (4) meetings	Consolidate report Convene four (4) meetings	Organise meetings of the forum Set agenda Identify topical issues for discussion Arrange contact sessions Collate reports	April 2022 to March 2023	R300 000	Release of officials Support from managers	D: LR

Outcome		Functional, efficient and integrated Sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Facilitate capacity building on labour relation matters	Number of pool members of Disciplinary Chairpersons and Department's representatives capacitated	Training of twenty (20) nominated officials	Capture a list of nominees	Issue a reminder Verify a list of nominated pool members Liaise with National School of Government (NSG) Organise meetings Facilitate training Coordinate Portfolio of Evidence (PoEs)	September 2022 to March 2023	R10 000	Covid 19 precautionary measures Nomination of trainees Attendance of nominees Readiness of NSG	D: LR
	Staff and organised labour capacitated	Selected nominees attend CCMA/ILO capacity-building intervention		Liaise with Commission for Conciliation, Mediation and Arbitration/ International Labour Organization (CCMA/ILO) Make formal request Collaboration with the HRD unit Make logistical arrangements Compile terms of reference	April 2022 to March 2023	R200 000	Covid 19 precautionary measures Nomination of trainees Attendance of nominees Readiness of CCMA/ILO Priorities of HRD unit	

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Effective management and administration of dispute/legal challenges regarding labour relations sector policies and collective agreements	% of disputes resolved	Prevent disputes by ensuring zero (0) % of disputes are lodged.	Compile and submit a report	Represent the Department Facilitate appointment of legal counsel Conduct briefing sessions Capture cases electronically on PERSAL Conduct research and fact-finding exercises as benchmark for best practices Analyse trends and submit quarterly reports	April 2022 to March 2023	R100 000	Council processes Commissioner	D: LR

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Establishment of the Departmental Bargaining Chamber (DBC)	Agenda item presented at PHSDSBC	Negotiate the resolution of the Council	Lack of collective bargaining structure at the workplace	Historical practices and arrangements. Lack of consensus and concurrence	Non-compliance with Legislative provisions	High	National Bargaining Chamber	High	Minister	Seek concurrence Measures put in place to customise past practice and arrangements	April 2022	Minister	31 March 2023

Sub-Programme: Employee Health and Wellness**Purpose:** To ensure the management and implementation of Employee Health and Wellness (EHW) Programme.

Outcome	Functional, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Manage the implementation of the four (4) Employee Health and Wellness pillars.	Number of EHW pillars managed and implemented	Four (4) EHW Operational Plans developed, approved and submitted to DPSA	Develop and request approval for the EHW Operational Plans to submit to the DPSA.	Consult with relevant stakeholders, consolidate inputs and draft submission for approval of the four (4) Operational Plans. Consolidate inputs and Compile four (4) EHW quarterly reports and Annual Report and request approval. Compile the EHW system monitoring tool and request approval from the Director-General.	31 May 2022 31 July 2022 31 October 2022 31 January 2023 31 March 2023	None	Delay in receiving inputs from relevant stakeholders	EHW: Sub-Directorate
Facilitate the implementation of the EHW Outsourcing Model	Outsourced services implemented until the end of the contract.	EHW outsourced services monitored.	Trend analysis report submitted by service provider every quarter	Monthly, Quarterly and Annual reporting on the utilisation of the EHW outsourced services. Monthly meetings with the service provider to monitor utilisation of service. Monitor and follow up on the payment of the contract. Compile memo for payment of contract (April-August 2022). Compile a memo for the approval of the new EHW Contract. Appointment of new EHW service provider.	April 2022-March 2023 February 2022 June 2022 September 2022	400 000	Attendance and utilisation of the service	EHW/PHS services

Outcome		Functional, Efficient and Integrated Sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implement HIV/AIDS and TB management prevention, and care and support programmes.	HIV/Aids and TB Management programme Implemented and monitored	Implement HIV/ Aids and TB Prevention and care and support programme	Continuous counselling and support to employees and their families. HIV screenings conducted twice per annum. HIV/Aids awareness raised during the commemoration of international days.	Provide Psychosocial support to all employees affected and infected by HIV/AIDS and TB. Facilitate HCT and TB screenings for staff (Gems and SANTA). Commemoration of STI week/ candlelight memorial and world aids day in partnership with CD: HIV/AIDS Monitoring of condom distribution	April 2022-March 2023 June 2022/ November 2022 February 2023/ May and December 2022. April 2022 – March 2023	none	Employees attendance	EHW/ GEMS and Health care practitioners
Implement Wellness Management Programme.	Psychosocial Wellness Programme implemented.	Implement Psychosocial Care and Support Programme Proactive interventions conducted in the Department.	Continuous and ongoing psychosocial counselling and support to employees and their families. One (1) EHW Proactive Programme Intervention conducted per month.	Conduct counselling and support services to staff and their immediate families conducted internally and/or out-sourced. Implement proactive interventions on a virtual platform. Mental Health and Substance Abuse; Domestic Violence, Sexual Harassment, Work-Life Balance and Financial Wellness information sessions.	April 2022-March 2023	PHS Contract	Employees attendance	EHW/ PHS services

Outcome	Functional, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implement Health and Productivity Management Programme	Employees with chronic diseases and mental health are supported in the workplace.		All employees screened daily for COVID-19/ health risk assessment conducted twice per annum	Daily COVID-19 screening to all staff and visitors, DSD Clinic daily health screenings. Gems Health Screening. Health and wellness tips developed and circulated. Support employees with comorbidities in the workplace.	April 2021-March 2022 June/November 2022 April 2022-March 2023	20 000		
	Establish fully resourced sick rooms for DSD offices	DSD sick rooms fully resourced and equipped	Monitoring of sick room utilisation on a quarterly basis.	Manage the procurement of medical equipment for the sick rooms. Monitor the utilisation of sick rooms (HSRC, Harlequins and GBVC). Monthly report of sick room utilisation compiled. Monthly information sessions on chronic illnesses.	April 2022-March 2023 April 2022-March 2022	R100 000		EHW/ Health care practitioners and GEMS

Outcome	Functional, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Marketing of the EHW services to staff members.	EHW outsourced services and in-house services marketed to staff.	Improve utilisation of EHW Outsourced and in-house services	Marketing of EHW services in all quarterly activities planned virtually	Conduct EHW marketing session to the newly appointed employees/ interns. Managerial training for all the supervisors and managers in the Department virtually on a quarterly basis. Marketing of PHS Services in all arranged information sessions for staff.	May/June 2022 April 2022 – March 2023 April 2022 – March 2023	None PHS contract	Employees attendance	EHW/PHS services
Develop and review the Employee Health and Wellness Policies	Number of EHW policies reviewed and approved	Two (2) EHW Policies approved and reviewed. (Bereavement Policy reviewed and Substance Abused Policy drafted)	Two (2) EHW policies reviewed and approved	Consult policies with relevant stakeholders, Manco and DBC. Obtain approval from MANCO and DG to implement revised policies. Conduct policy information sessions in various structures	April 2022 – March 2023	None		EHW Sub-Directorate

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Ensure the management and implementation of the Employee Health and Wellness Programme	Facilitate the Implementation of EHW Outsourcing Model	Improved Utilization of EHW outsourced services	Non-utilisation of services	Poor marketing of the services to staff	Wasteful/fruitless expenditure	Low	Monitoring/reporting	Low	EHW	Monthly Marketing sessions of EHW services	April 2022 – March 2023	EHW/PHS	31 March 2023

SUB-DIRECTORATE: Human Resource Management

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
RECRUITMENT AND SELECTION								
1. Fill funded vacant and newly created posts.	% of vacancy rate	Vacancy rate 6% (no alignment)	1 st Q =8%, 2 nd Q =7%, 3 rd Q =6% 4 th Q =6%	1.Advertising of vacant/new posts.	Within one (1) week from receipt of approval to advertise.	R0.00	Directorate: OD & HR Planning. Line Managers. DPSAGCIS	Sub directorate: HRM
				2.Scheduling of applications.	Within three (3) working days after the closing date of the advert.	R0.00	HR Clerks and Supervisors.	
				3.Sifting of applications.	Within two (2) working days after receipt of schedule.	R0.00	HR Practitioners	
				4.Conduct shortlist	Within seven (7) working days after sifting	R0.00	HR Practitioners Selection Committee members	
				5.Conduct interviews.	Within ten (10) working days after shortlisting	R0.00	Selection Committee members	
				6.Coordinate PSCs	Submit request one (1) day after interviews to SAQA and MIE.	SAQA: R60,000.00 MIE: R41,287.08	SAQA MIE	
				7.Coordinate SMS Competency Assessments.	Submit a request to service provider within one (1) day after interviews.	R0.00	Supply Chain Management Service Provider Line Managers	
				8.Draft submission to delegated authority to approve appointment.	E-submission to delegated authority three (3) days after interviews	R0.00	HR Practitioners Senior Managers on the routing Delegated Authority	
				9.Provide status report and inputs into Annual Report and disseminate to relevant stakeholders	Monthly by the 7 th of each month.	R0.00	HR Practitioners	

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				10. Disseminate recruitment and selection information to relevant stakeholders.	Monthly	R0.00	None	
				11. Ensure compliance with timeframes in the Recruitment, Selection and Appointment Policy.	Ongoing	R0.00	Line Managers Delegated Authority HR Practitioners SAQA State Security Agency Directorate: OD & HR Planning Supply Chain Management DPSA GCIS	
				12. Analyse the staff turnover, vacancy rate and time to fill posts.	Quarterly	R0.00	None	
2. Employment of contract workers additional to the approved post establishment	Monthly monitoring of contract periods	Timeous extension of contract periods	Ongoing	1. Monitor expiry of contract periods	Quarterly	R0.00	PERSAL reports	Sub directorate: HRM
				2. Remind Heads of Units regarding contract expiry.	Quarterly	R0.00	Line Manager	
				3. Obtain approval for contract extension and signing of contract addendum.	Quarterly	R0.00	Delegated authority Senior Managers on route	
				4. Provide monthly status report by the 7 th of each month.	Quarterly	R0.00	None	

Outcome		Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
3. Appointment of staff to act in funded vacant posts	Monthly monitoring of acting appointment periods.	Timeous extension of acting appointments	Ongoing	1. Remind Heads of Units regarding expiry of acting appointment.	Ongoing	R0.00	Line Managers	Sub directorate: HRM	
				2. Obtain approval for extension and signing of acting appointment letters.	Ongoing	R0.00	Delegated authority Senior Managers on route		
SERVICE BENEFITS									
4. Administer incapacity leave	Compliance with the Policy and procedure on incapacity Leave and Ill health Retirement (PILIR)	Compliance with the prescribed turnaround time of thirty (30) days.	Ongoing	1. Effective oversight over processes (monthly status reports).	Monthly status report by the 7 th of each month.	R11.80 x 900 heads x 12 = R127,440.00	Health Risk Manager	Sub directorate: HRM	
				2. Dissemination of information on regulatory provisions.	Ongoing	R0.00			
				3. Pro-active communication with employees and internal & external stakeholders.	Ongoing	R0.00			
5. Administer all other categories of leave	Compliance with the Determination on Leave of Absence in the Public Service	All leave application forms received to be captured daily.	Ongoing	1. 100% Leave applications received implemented on PERSAL.	Ongoing	R0.00	Line Managers	PERSAL reports DSD staff members	
				2. 100% Pay-outs processed (leave not utilized).	Ongoing	R0.00			
				3. 100% Relevant documents and correspondence processed.	Ongoing	R0.00			
				4. Communicate 100% accurate information on available leave.	Ongoing	R0.00			
				5. Circular with timeframes and Memorandums to supervisors to draw attention to non-compliance with prescribed timeframes.	Ongoing	R0.00			
				6. Monitor non-compliance with prescribed timeframes and report to Dir: LR.	Ongoing	R0.00			

Outcome		Functional, efficient and integrated Sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				7. Request PERSAL report on the utilisation of vacation leave to monitor the utilisation of ten (10) days leave.	July	R0.00		
				8. A circular on the planning of leave and leave planner will be issued to all staff.	January	R0.00		
				9. Circular to staff to remind them to take leave of the previous cycle before 30 June of each year.	January	R0.00		
				10. Annual auditing of leave.	January to March	R270,000.00		
6. Administer staff exits and exit interviews	% of cases finalised	100% cases finalised	Ongoing	1.Process notice of exits on receipt.	Ongoing	R0.00	Exiting staff members	Sub directorate: HRM
				2.Proactive communication with employees and stakeholders (internal and external).	Ongoing	R0.00	Line managers	
				3.Ensure completion of exit interview questionnaire.	Ongoing	R0.00		
				4.Arrange staff exit interview meeting.	Ongoing	R0.00		
				5.Capture interview results on a spreadsheet.	Ongoing	R0.00		
				6.Analyse and prepare staff exit presentation to EXCO, Branch Heads and Directorate: OD.	Quarterly	R0.00		
				7.Submit EXCO inputs to Directorate: OD to conduct working environment assessment.	Quarterly	R0.00		

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
7. Administer overtime, relocation of employees, recognition for long service and injury on duty.	Accurate processing of requests in line with policy provisions	All requests processed	Ongoing	1.100% Requests processed.	Ongoing	R0.00	DSD staff members	Sub directorate: HRM
			<ul style="list-style-type: none"> Overtime (5 days) Recognition for long service (5 days) Injury on Duty (IOD)(5 days) 	2.100% IOD claims submitted to Compensation Commissioner.	Ongoing	R0.00	Line Managers	
				3.100% Relocation requests processed (new appointments).	Ongoing	R0.00	CD: Communications	
				4.100% Benefit pay-outs and allowances referred to D: Financial Administration and Accounting for processing on PERSAL (long service cash award, overtime allowance).	Ongoing	R0.00	Dir: SCM	
				5.100% Relevant documents and correspondence processed.	Ongoing	R0.00	Service Provider	
				6. Qualifying employees identified (long service awards)	Monthly	R0.00		
				7. Submission for signing of long service certificates to the Minister.	October	R97,000.00 (printing of certificates and frames)		
8. Provision of strategic management information and statutory reporting on leave utilisation, state guarantees for home loans, injury on duty and guarantees for SMS motor vehicle scheme	Accurate and quality reports	Present information and relevant reports to management.	Quarterly	1. Communicate 100% accurate information on available leave.	Quarterly	R0.00	PERSAL reports	Sub directorate: HRM
				2. Provide data for sick leave analysis on expiry of the quarter based on 100% applications processed.	Quarterly	R0.00		
				3. Prepare strategic management information and report inputs on expiry of quarter.	Quarterly	R0.00		
				4. Annual consolidation of data for sick leave analysis.	March	R0.00		
				5. Prepare consolidated strategic management information and report inputs for annual report.	March	R0.00		

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
CONDITIONS OF SERVICE AND REMUNERATION								
9. Administer promotions, appointments and transfers to DSD	Accurate processing of approved promotions, appointments and transfers to DSD	All approvals processed and implemented on PERSAL.	Ongoing	100% relevant correspondence processed.	Ongoing	R0.00	Newly appointed staff	Sub directorate: HRM
				100% relevant PERSAL transactions processed.	Ongoing	R0.00	Other Departments Line Managers	
10. Administer probationary appointments	Accurate and timeous processing of approved appointment confirmations.	All confirmed probations implemented on PERSAL	Ongoing	Pro-active information communicated.	Ongoing	R0.00	Line Managers	
				100% relevant documents and correspondence processed.	Ongoing	R0.00	Delegated authority	
				100% relevant PERSAL transactions processed.	Ongoing	R0.00		
				Provide accurate monthly status report by the 7 th of each month.	Ongoing	R0.00		
11. Processing of performance incentives.	% of approved APAs accurately processed on PERSAL	100% approved APAs processed/ implemented by 31 December of each year.	Ongoing	100% relevant correspondence processed pertaining to payments.	November and December	R0.00	Sub directorate: Performance Management	Sub directorate: HRM
				100% relevant PERSAL transactions processed.	November and December	R0.00		
12. Administer allowances.	Accurate processing of allowances (Acting, PNPA, DG allowance and allowances of staff in DG's Office) and timeous referral to Directorate Financial Management and Administration.	100% approvals processed.	Ongoing	100% accurate payment calculations processed.	Ongoing	R0.00	Delegated authority	Sub directorate: HRM
				Referral of signed off spreadsheet to D: FA&A for implementation on PERSAL.	Ongoing	R0.00	Directorate: FM&A	
				Accurate monthly status report provided on acting appointments by the 7th of each month.	Ongoing	R0.00		
13. Structuring/restructuring of MMS/SMS remuneration packages.	Accurate Structuring/restructuring of MMS/SMS remuneration packages and implementation on PERSAL prior to next pay date.	All requests processed	Ongoing	Pro-active information communicated.	Ongoing	R0.00	MMS and SMS members	Sub directorate: HRM
				100% Accurate information provided during consultations/enquiries.	Ongoing	R0.00		
				100% Requests processed on PERSAL	Prior to next pay date	R0.00		

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
14. Administer professional registrations	% of annual statutory registration fees deducted and paid to the SACSSP in terms of PHSDS-BC Resolution 3 of 2019	100% annual statutory registration fees deducted and paid to the SACSSP during October of each year.	None	Draft Staff Circular to SSPs to remind them that fees for registration renewals for the period 1/4/2022 to 31/3/2023 will be deducted from the October 2022 salaries.	July	R0.00	SACSSP	Sub directorate: HRM
				Obtain confirmation from the SACSSP on the registration fee amount to be deducted.	August	R0.00		
				Update the membership data list and submit it to SACSSP for verification.	August	R0.00		
				Prepare a work file with mandatory fields in EXCEL format.	September	R0.00		
				Submit the work file to Salary Section for implementation of deductions.	September	R0.00		
				Request Salary Section to submit PERSAL schedules with details of deductions to SACSSP in order to do a reconciliation.	September	R0.00		
15. Administer Government Employees Housing Scheme (GEHS) and state guarantees for housing	Applications finalised in accordance with directive within five (5) days.	all applications processed	Ongoing	Pro-active information communicated.	Ongoing	R0.00	DSD staff members	
				Applications processed and allowances referred to D: FA&A for payment.	Ongoing	R0.00	Dir: FM&A	
				Process employee withdrawal application form for ILSF and refer to Directorate: Financial Administration and Accounting for payment.	Ongoing	R0.00		
				Relevant documents and correspondence processed.	Ongoing	R0.00		
				Monitor enrolment of employees to the GEHS.	Ongoing	R0.00		

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
16. Administer recognition of improved qualifications.	Accurate processing of recognition of improved qualifications.	All requests processed	Ongoing	Referral of request to D: SE&T to determine if studies were funded by DSD.	Ongoing	R0.00	Directorate: HRD & Performance Management.	Sub directorate: HRM
				Verify if qualification is an improvement taking the appointment requirement into account.	Ongoing	R0.00	DSD staff members.	
				Calculate the cash amount and refer for verification.	Ongoing	R0.00	Dir: FM&A	
HR REGISTRY								
17. Manage human resource records.	Accurate filing of documents, safekeeping and maintenance in accordance with legislative prescripts	All filing kept safe and maintained	Ongoing	1.Correct filing of correspondence 2.Conduct inspections of filing bays. 3.Safekeeping and maintenance of files.	Ongoing	R0.00	HCM staff	Sub directorate: HRM
	% of registers updated and fully functional pending system	100% Updated registers and co-ordination with HR activities	Ongoing	1.Pro-active oversight, awareness and education. 2.Conduct daily checks on pending requests and priorities.	Ongoing	R0.00		
	Effectively maintained disposal cycle.	All expired files disposed in accordance with legislative prescripts.	Ongoing	1. Obtain approval to dispose documents 2. Monitor the disposal of documents.	Ongoing	R0.00		

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
FINANCIAL DISCLOSURES								
18. Administer Financial Disclosures of SMS members	% of disclosures signed off by HOD/EA and submitted to PSC by 31 May of each year	100% Disclosures received and processed.	Ongoing	Monitor and follow up on registration on e-disclosure system and on outstanding financial disclosures of newly appointed SMS members	Ongoing	R0.00	DPSA	Sub Directorate: HRM
				Communicate to SMS members on the due date for submission of Financial Disclosures.	February	R0.00	E-disclosure system	
				Provide assistance on e-disclosure if needed and provide weekly status report.	April - May	R0.00	SMS members	
				Verification by Ethics Officers.	April - May	R0.00	Ethics Officer	
				Monitor the e-signing of Financial Disclosure by HOD/Minister to ensure compliance with due date.	April - May	R0.00	Head of Department	

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Process the report on findings received from the Public Service Commission by drafting letters to relevant SMS members to request reasons as to why they did not disclose all their registrable interests.	Five (5) days from receipt of PSC findings.	R0.00	Minister of Social Development	
				Summary report on non-compliance to Dir: LR	Five (5) days from receipt of reasons provided by SMS members	R0.00	Dir: Labour Relations	
				Dir: LR submit a final report on steps taken to the EO.	Ten (10) days from receipt of the summary report from the Ethics Unit	R0.00		
				Draft and submit a letter addressed to PSC to the Minister for signing indicating disciplinary steps taken against relevant SMS members.	Thirty (30) days from receipt of findings from PSC.	R0.00		

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
19. Administer Financial Disclosures of other categories of designated employees	% of disclosures signed off by HOD	100% Disclosures received and processed	Ongoing	Monitor and follow up on registration on the e-disclosure system and on outstanding Financial Disclosures of new appointments.	Ongoing	R0.00	DPSA E-disclosure system	Sub directorate: HRM
				Communicate to other categories of designated employees the due date for submission of Financial Disclosures	May	R0.00	Other categories of designated employees Ethics Officer	
				Provide assistance on e-disclosure if needed and provide weekly status report.	June - July	R0.00	Head of Department	
				Verification by Ethics Officers.	August - October	R0.00	Dir: Labour Relations	
				Monitor the e-signing of Financial Disclosure by HOD to ensure compliance with due date.	October - November	R0.00		
				Prepare spreadsheet to analyse and identify potential conflict of interests.	February of next year	R0.00		
				Report non-compliance to Dir: LR and DPSA.	April of next year	R0.00		
				Letter to DG: DPSA to report particulars of disciplinary steps taken.	August of next year	R0.00		
20. Administer other remunerative work outside DSD	Accurate processing in compliance with relevant directives.	Accurate processing of requests for remunerative work outside DSD within prescribed time-frame of thirty (30) days.	Ongoing	1.100% Requests for remunerative work outside the DSD processed. 2. Monitor expiry of approval for other remunerative work.	Ongoing	R0.00	DSD staff members Ethics Officer Delegated Authority	Sub directorate: HRM

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
HRM POLICIES								
1. Develop, review and communicate HRM policies.	Overtime Policy consulted and approved	Consult, implement and communicate policy	Ongoing	1. Benchmark policy with other departments. 2. Consult policy with Policy Forum and MANCO. 3. Consult with DBC. 4. Obtain approval from DG to implement. 5. Communicate policy.	April June July August September	R0.00	Policy Forum meeting MANCO DBC	Sub directorate: HRM
	Acting Allowance consulted and approved	Consult, implement and communicate policy.	Ongoing	1. Policy ready for consultation with MANCO. 2. Obtain approval from DG to implement. 5. Communicate policy.	April May June			
	Working Hours Policy consulted and approved	Consult, implement and communicate policy.	Ongoing	1. Policy ready for consultation with MANCO. 3. Consult with DBC. 4. Obtain approval from DG to implement. 5. Communicate policy.	April May June July			

Key Risks

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Fill posts within three (3) months	6% vacancy rate	Ensure that posts are advertised and filled as prescribed according to the Recruitment and Selection Policy.	Increase of the vacancy rate may result in inadequate service delivery. Non-compliance with timeframes as stipulated in the Public Service Regulations (PSR), 2016	Posts become vacant due to staff exits.	Inadequate service delivery	High	Analyse the staff turnover, vacancy rate and time to fill posts	High	HRM	Filling of posts within three (3) months	1 April 2022	HRM/DSD	31 March 2023
Efficient administration of Financial Disclosures	100% disclosures signed off by HOD/EA and submitted to Public Service Commission (PSC) by 31 May of each year.	Administration of Financial Disclosures	Non-compliance with deadlines by designated employees.	Non-compliance with deadlines by designated employees.	Disciplinary steps to be taken.	High	Monitoring and reporting	High	HRM	Regular communication and follow up with stakeholders to disclose.	1 April 2022	Ethics Officer DSD designated employees	31 March 2023
Efficient administration of conditions of service, service benefits and remuneration	100% completion of HR activities	Administer conditions of service, service benefits and remuneration	Non-compliance with policies, procedures and directives	Non-compliance	Memorandum of non-compliance distributed to stakeholders	Low	Monitoring and reporting	Low	HRM	Disciplinary action.	1 April 2022	HRM / DSD staff	31 March 2023
Accurate filing of documents, safekeeping and maintenance in accordance with legislative pre-scripts	100% filing, safekeeping and maintenance of files	Human resource records management	Misfiling of documents	Shortage of staff		Low	Monitoring	Low	HRM	Filling of Registry Clerk post.	1 April 2022	HRM	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Facilitate the development, review and communication of HRM Policies	Develop and draft policies. Review policies. Implementation of reviewed policies	Develop, review and communicate HRM Policies	Lack of understanding of policies – misinterpretation.	Lack of understanding of policies – misinterpretation.	Misinterpretation of policies	Medium	Review policies on an annual basis	Medium	HRM	Review of policies and information sessions	1 April 2022	HRM	31 March 2023

Chief Directorate: Communication

Purpose: To provide internal and external communication services to the Department

Outcome	Functional, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
A costed Communication Sector Plan	Communication Sector Plan drafted and costed	Approval of the costed Communication Sector Plan by MANCO	Q1: Tabling of the Communication Sector Plan at Communicators' Forum. Q2: Tabling of the Communication Sector Plan at Manco for inputs and approval. Q3 & Q4: Implementation of the Communication Sector Plan.	Drafting Costing Tabling at Communicators' Forum and Manco for inputs and approval Consultation with SCM, Costing and Budget Offices	1 April 2022 -31 March 2023	Funds allocated to the Chief Directorate	Budget allocation SCM Processes Manco for approval	CD: Communications

Sub Programme: Content Development and Public Liaison

Purpose: To render content development and public liaison services to the Department

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
Public Liaison	Number of events supported including District Development Model engagements and DSD events	Fifty (50) events supported per quarter including District Development Model engagements and DSD events	Twelve (12) events supported per quarter including District Development Model engagements and DSD events	<p>Participate in planning meetings and conduct site inspection.</p> <p>Draft event specifications for approval by line function.</p> <p>Compile pre and post-event reports.</p> <p>Joint planning with Provincial Departments, National Development Agency (NDA) and South African Social Security Agency (SASSA)</p>	1 April 2022-31 March 2023		<p>Availability of resources and tools of trade.</p> <p>Good coordination of activities with entities.</p> <p>Good working relations with line functions and the Ministry.</p> <p>Timeous circulation of the diary and information.</p>	<p>Abram Phahlamohla-ka</p> <p>Morapedi Sibeko</p>
	Number of country events supported through exhibitions	Three (3) country events supported through exhibitions; Cape Town Jazz Festival, Berlin November and DSTV Delicious Festival	One (1) country event supported	<ul style="list-style-type: none"> • Approach organisers of the events • Ascertain the best package for DSD 	1 April 20220 – 31 March 2022	R2.1mill	<p>SCM</p> <p>Event organisers</p> <p>Availability of the financial resources</p>	<p>Abram Phahlamohla-ka</p> <p>Morapedi Sibeko</p>

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
Content Development (including scripts for promos, etc.)	Number of speeches developed	Twelve (12) speeches developed	Three (3) speeches developed per quarter in support of the Department's programmes	<p>Research, verify content, and transform complex concepts into clear, meaningful and influential public communication.</p> <p>Work with the Ministry and senior staff to determine key points, themes, positions, and core messages for the Minister's speeches and media statements.</p> <p>Advise the Department and the Ministry on strategic opportunities for speeches and public statements.</p> <p>Liaise with line function to generate content for public and media consumption.</p>	1 April 2022 -31 March 2023		<p>Availability of information from line function.</p> <p>Timeous notice of the Minister and Deputy Minister's engagements.</p>	<p>Abram Phahlamohla-ka</p> <p>Justice Malapane</p>

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
	Number of media advisories developed	Forty (40) media advisories developed in support of the Department's programmes	Twelve (12) media advisories developed per quarter in support of the Department's programmes	<p>Research, verify content and transform complex concepts into clear, meaningful and influential public communication.</p> <p>Work with the Ministry and senior staff to determine key points, themes, positions, and core messages for the Minister's speeches and media statements.</p> <p>Advise the Department and the Ministry on strategic opportunities for speeches and public statements.</p> <p>Liaise with line function to generate content for public and media consumption.</p>	1 April 2022 -31 March 2023	<p>Availability of information from line function.</p> <p>Timeous notice of the Minister and Deputy Minister's engagements.</p>		<p>Abram Phahlamohla-ka</p> <p>Justice Malapane</p>

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Per Activity	Dependencies	Responsibility
	Number of media statements developed	Four (4) media statements developed	One (1) media statement developed per quarter in support of the Department's programmes.	<p>Research, verify content and transform complex concepts into clear, meaningful and influential public communication.</p> <p>Work with the Ministry and senior staff to determine key points, themes, positions, and core messages for the Minister's speeches and media statements</p> <p>Advise the Department and the Ministry on strategic opportunities for speeches and public statements.</p> <p>Liaise with line function to generate content for public and media consumption.</p> <p>Ensure that media releases, advisories and story pitches are timely, relevant and of interest to a wide local audience.</p>	1 April 2022-31 March 2023			<p>Abram Phahlamohla-ka</p> <p>Justice Malapane</p>
	Number of Communication Plans developed	Eight (8) Communication Plans developed in support of Department's Programmes	Two (2) Communication Plans developed per quarter in support of Department's Programmes	<p>Research, verify content, and transform complex concepts into clear, meaningful and influential public communication.</p>	1 April 2022-31 March 2023			<p>Abram Phahlamohla-ka</p> <p>Justice Malapane</p>

Sub Programme: Corporate Communication and Media Relations

Purpose: To render media relations and corporate communications to the Department

Outcome		Functional, efficient and integrated sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Online presence and engagement on all DSD Platforms	Number of engagements on all DSD digital platforms including social media accounts and livestreaming virtual/hybrid events	Four (4) million engagements on all DSD digital platforms	One (1) million engagements per quarter	Communicate the Department's programmes / events through the use of social media (twitter, Facebook, Instagram).	1 April 2022 -31 March 2023	R 6 000 000, 00	Adequate financial and human resources.	Nomfundo Xulu-Lentsoane Sello Tang
				Update DSD website with timely information about programmes and services.			Training of staff to be able to utilise the various platforms. Optimisation of platforms.	
				Communicate the Department's programmes through the use of external website.	1 April 2022-31 March 2023		Adequate financial and human resources.	
				Update DSD website with timely information about programmes and services.			Filling the Online Communications Officer vacancy. Evaluating and filling the Web-master vacancy.	

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Marketing and Advertising	Number of people reached through placement of content on various media platforms including broadcast media, digital and social media, etc.	Reach sixteen (16) million people	Four (4) million reached per quarter	Enlisting the services of a multimedia and production agency. Liaising with line function regarding upcoming campaigns and acquiring a marketing budget. Distribution of relevant promotional and publicity material at key service points.		R3 million	Adequate financial and human resources. Optimisation of new digital mediums (e.g. webinars) as a form of communicating information about the Department.	Nomfundo Xulu-Lentsoane
	Number of branding materials developed	Develop and print twenty (20) wall banners, twenty (20) teardrop banners and twenty (20) twister banners	Once off	Develop and print generic advocacy, promotional and publicity material. Design and layout programmes for DSD internal and external events, including MINMEC.		R500 000,00	Adequate financial and human resources. Updated designs.	Nomfundo Xulu-Lentsoane Sello Tang
Improved Corporate Identity	Number of DSD News published	Twelve (12) DSD News issues published, including special editions.	Four (4) issues published per quarter	Design and layout. Publish DSD News.				Nomfundo Xulu-Lentsoane Sello Tang
	Number of DSD Communicators Forum Meetings held	Twenty (20) DSD Communicators Forum Meeting	Five (5) meetings held per quarter	Arrange and conduct Communicators Forum Meetings.				Ms Nomfundo Xulu-Lentsoane Onicca Monare
	Number of DG/Minister Connect Sessions	One (1) for the year	One (1) per annum	Distribute information through emails and posters,				Ms Nomfundo Xulu-Lentsoane-Onicca Monare

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Media Relations	Media exposure measured in Advertising Value Equivalent (AVE)	R200 million AVE achieved for the year	Achieve R50 million AVE exposure per quarter	Distribute media advisories and statements. Follow up with journalists for confirmations (engagements). Secure interviews Respond to media enquiries,	1 April 2022-31 March 2023	R700 000	SCM Media Monitoring. Availability of Programme Managers and principals for interviews and responding to media enquiries. Training of programme managers in media relations and interview etiquette.	Nomfundo Xulu-Lentsoane Jaconia Kobue

Activity	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> Participate in planning meetings and conduct site inspections Draft event specifications for approval by line function Compile pre and post-event reports Joint planning with Provincial Departments, NDA and SASSA 	<ul style="list-style-type: none"> Insufficient human capital due to abolishment of posts Lack of tools of trade such as laptops, 3G cards and mobile phones (data and airtime) Extensive travelling and driving Driving vehicles classified as Group B not suitable to drive on difficult road conditions Exhaustion due to extensive travelling and driving 	<ul style="list-style-type: none"> Allocation of proper tools of trade Closer cooperation with line function and the Ministry Adequate time allocation for planning and execution of public participation programme and engagements Employ more personnel even if it is on contract basis Timeous access to information about the Minister and Deputy Minister's engagements
<ul style="list-style-type: none"> Research, verify content, and transform complex concepts into clear, meaningful and influential public communication Work with the Ministry and senior staff to determine key points, themes, positions, and core messages for the Minister's speeches and media statements Advise the Department and the Ministry on strategic opportunities for speeches and public statements Liaise with line function to generate content for public and media consumption 	<ul style="list-style-type: none"> Insufficient human capital due to abolishment of posts Lack of tools of trade such as laptops, 3G cards and mobile phones (data and airtime) Extensive travelling and driving Driving vehicles classified as Group B not suitable to drive on difficult road conditions 	<ul style="list-style-type: none"> Allocation of proper tools of trade Closer cooperation with line function and the Ministry Adequate time allocation for planning and execution of public participation programmes and engagements Employ more personnel even if it is on a contract basis Timeous access to information on the Minister and Deputy Minister's engagements Access to political principals for briefing purposes Training of staff on how to use new media Training of Programme Managers on media and interview skills Coordination with provincial communicators

Sub Programme: Customer Care

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Customer Satisfaction Survey	Customer satisfaction survey concept report	Approved Customer Satisfaction Survey concept	Develop 1 st draft Consultation with stakeholders Pilot survey Consolidation and approval of concept document	Development of draft of terms of reference Consultation workshops Implementation of a pilot survey Consolidation of report Submission to EXCO	2022/23 FY	R2 million	Availability of stakeholders to attend workshops, Appointment of a service provider, Participation of provinces in the pilot. Availability of EXCO.	Director: Customer Care
DSD Call Centre	Phase 1 implementation of an integrated call centre that will include a customer care helpdesk, switchboard, NPO and Appeals	Integrated DSD call centre	Approval of integrated call centre concept. Appointment of a service provider. Integration of user specifications for Phase 1 units. Roll out of Phase 1.	Approval of integrated call centre concept. Draft terms of reference for the appointment of a service provider. Procurement of a service provider, Consolidation of the integration of user specifications for Phase 1 units. Roll out of Phase 1	2022/23 FY	R10 million (Phase 1)	Availability of MANCO and EXCO SCM and Legal services processes Availability of stakeholders	Director: Customer Care

Sub Programme: Security Services

Purpose: To provide strategic security support services to the Department.

Security Management Services, in terms of operational security support, ensuring that an effective, efficient and robust security system exists and is effectively managed within the Department in line with the Minimum Information Security Standards (MISS) and the Minimum Physical Security Standards (MPSS).

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Event Security Management	South African Sports and Recreational Events Act (SASREA) implemented.	Comply with the South African Sports and Recreational Events Act (SASREA) when DSD hosts events.	Security provision during the DSD events	Develop Safety and security plans for the event Develop evacuation plans for the event Parking and transport plan Ensure compliance with all relevant safety certification Access and egress control Municipal compliance certificates such as health, structure and COC certificates	2022/23 FY	Overtime Security Directorate (30 %) R250 000,00. Flights and accommodation for event and assessments based on 200 flights and 300 nights for security officials R1 500 000,00.	Dependencies on the South African Police Service Attend Joint Operational Center (JOC) to support and approve to host the event in the province identified.	Director: Security Management
Security Investigations	Security investigations conducted, physical security, access control and surveillance implemented	Security Investigations Reports	Conduct security investigations, physical security, surveillance security and access control in terms of the Control of Access to Public Premises and Vehicle Act (Act 53 of 1985)	Investigate any security breaches that may occur in the Department. Compile evidence to assist the SSA and SAPS with any investigations.	2022/23 FY		Dependent on the State Security Agency and South African Police Service to support any investigations undertaken in the Department.	Director: Security Management

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of physical security	Minimum Physical Security Standards (MPSS) and the Minimum Information Security Standards (MISS) implemented.	Electronic Security System upgraded.	Upgrading Electronic Security System	Procurement of twenty (20) 24-port 10 Gigabit Ethernet Network Switches for the Electronic Security System (ESS) for cameras and access control readers for the 9 th floor.	April – June 2022	R480 000.00	Depending on SCM, the ability to appoint service providers and produce orders	Director: Security Management
				Procurement of two new x-ray machines for HSRC Building.		R 900 000.00		
Facilities Management	New cleaning service so that the buildings are maintained in a good, clean and safe condition and deliver effective and responsive services	Appointment of a service provider to render cleaning service for a period of 36 months that includes decontamination and disinfecting services in the cleaning tender as part of the Covid-19 prevention measures in the workplace for the DSD at the HSRC Building (Pretoria), 134 Pretorius Street, Pretoria and Gender-Based Violence Command Centre (GBVCC) facilities.	New cleaning contract tender for the appointment of a new service provider for 36 months.	<p>Approved submission.</p> <p>TOR approved by the BSC and BAC.</p> <p>SCM Tender process.</p> <p>Appointment of the Bid Evaluation Committee (BEC) for the cleaning services tender.</p> <p>Approval by BAC of the service provider.</p> <p>Legal Service approve contract by signing off by the DG.</p>	2022/23 FY	R7 000 000.00	Depending on SCM, ability to appoint service providers and produce orders.	Director: Security Management

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	The acquisition of additional office accommodation for Non-Profit Organisation and the Child Protection Registry Helpdesks	Functional Non-Profit Organisation and the Child Protection Registry Helpdesks	Liaise regularly with Department of Public Works and Infrastructure (DPWI) on the acquisition of office accommodation.	<p>The Needs Assessment template and User Specified Accommodation Schedule are populated and signed off by the Accounting Officer.</p> <p>DPWI professional services to conduct a Preliminary Cost Analysis (PCA) and send it to the Department that also needs to be signed off by the DSD Accounting Officer.</p> <p>Procurement Instruction will be issued to DPWI: REMS who will sign and issue the instruction to DPWI: RO Pretoria.</p> <p>Procurement added to the DPWI Procurement Plan, before the procurement process can start.</p> <p>DPWI request for deviation sent to National Treasury (NT).</p> <p>DPWI formulation of the lease can only be finalised once NT approval is obtained.</p>	2022/23 FY	R447 984.00	Dependencies on DPWI to drive the acquisition process on behalf of the Department.	Director: Security Management

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Portfolio Office Campus	Accommodation for Portfolio Headquarters	Installation of bulk infrastructure (roads, water and electricity) in Salvokop	Transfer of the portfolio bulk infrastructure portion to DPWI	1.Establish the bid evaluation panel 2.Evaluation of bids	2022/23 FY	R40,492, 464.00	Outside dependencies – process is managed by National Treasury (GTAC) and DPWI.	Chief Director: Auxiliary Services
		Feasibility study finalised	(i) Appointment of Transaction Advisor (ii) Needs analysis (iii) Options analysis (iv) Project due diligence (v) Value assessment (vi) Economic valuation (vi) Procurement Plan	3.Appointment of TA 4. Space needs and project scope finalised 5. Technical design approved by portfolio and municipality	2022/23 FY	R10 million	Cooperation of the DSD and its agencies (SASSA and NDA). Availability of financial resources required for the project.	

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	The acquisition of additional office accommodation for Non-Profit Organisation and the Child Protection Registry Helpdesks	Functional Non- Profit Organisation and the Child Protection Registry Helpdesks	Liaise regularly with DPWI on the acquisition of office accommodation.	<p>The Needs Assessment template and User Specified Accommodation Schedule populated and signed.</p> <p>Preliminary Cost Analysis (PCA) sent and signed off.</p> <p>Procurement Instruction will be issued to DPWI: REMS who will sign and issue the instruction to DPWI: RO Pretoria.</p> <p>Procurement instruction issued.</p> <p>DPWI request for deviation sent to NT.</p> <p>DPWI formulation of the lease only be finalised once NT approval is obtained.</p>	2022/23 FY	R447 984.00	Dependencies on DPWI to drive the acquisition process on behalf of the Department.	Director: Security Management

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Customer Satisfaction Survey	Development of draft of Terms of Reference, Consultation workshops. Implementation of pilot survey, Consolidation of report, Submission to EXCO, Approval of integrated call centre concept. Draft terms of reference for the appointment of a service provider.	Delay in the roll out of the pilot. Delay in the completion of the pilot. Outcomes of the pilot not satisfactory.	Delays in the consultations process due to lack of stakeholder participation will delay the implementation of the pilot. Poor participation by provinces and stakeholders.	No roll out of the pilot	High	Customer Care Forum Motivate stakeholders to participate in the process	Medium	Dir: Customer care	Hold Bilateral consultations with all stakeholders in preparing for the roll Out for the pilot Present the action plan to EXCO and HSDS to ensure buy-in.	April 2022	Dir: CC	March: 2023
	DSD Call Center	Procurement of a service provider. Consolidation of the integration of user specification for phase 1 units. Roll out of phase 1.	Delays in the procurement process	Lack of an approved budget. Turnaround times in the Procurement Plans.	Delays in the procurement process	Low	Existing SCM process and regulations	Low	Dir: CC	Liaise with responsible managers for SCM and legal services processes.	April 2022	Dir: CC	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Event Security Management	South African Sports and Recreational Events Act (SASREA) implemented.	<p>Security provision during the DSD events.</p> <p>Develop safety and security plans for the event.</p> <p>Develop evacuation plans for the event.</p> <p>Parking and transport plan.</p> <p>Ensure compliance with all relevant safety certifications.</p> <p>Access and egress control.</p> <p>Municipal compliance certificates such as health, structure and COC certificates</p>	<p>Non-compliance with regards to events on Municipal by-laws as well as SASREA Act.</p> <p>No event approval if JOC is not attended might lead to event closure by Municipality, SAPS and the Department might receive a fine of non-compliance. If event continues there will be no support from the security cluster in that area.</p>	Receiving information late from the host of the event.	<p>No event approval, if JOC is not attended, might lead to event closure by Municipality, SAPS and the Department might receive a fine of non-compliance.</p>	High	Submit all applications as per the host calendar request by the JOC in order to get event approval/occupation certificate of compliance.	High	Director: Security Management	<p>Timeously complete and submit event applications.</p> <p>Liaise regularly with SAPS on security.</p>	April 2022	Director: Security Management	March: 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Security Investigations	Security Investigations conducted, physical security, access control and surveillance implemented	Investigate any security breaches that may occur in the Department. Compile evidence to assist the SSA and SAPS with any investigations.	Delay in the receiving information. Delay in the completion of the investigation. Outcomes of the investigation are not satisfactory.	Delays in the consultation process due to a lack of stakeholder participation will delay the implementation of the investigation.	Compromise of information or security breach which means the negligent or intentional transgression of or failure to comply with security measures or potential event or act, deliberate or accidental, that could cause injury to persons or assets.	Medium	Must report to the appropriate authority State Security Agency (as indicated in section 2 of the Act) every breach of security or suspected breach of security, for investigation. Ensure that all staff members are informed, using an internal security awareness programme and policy, about the procedure that must be followed in the event of the detection of a breach or suspected breach of security.	Low	Director: Security Management	Timeously complete investigation	April 2022	Director: Security Management	March: 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Implementation of physical security	Minimum Physical Security Standards (MPSS) and the Minimum Information Security Standards (MISS) Implemented.	Procurement of twenty (20) 24 port 10 Gigabit Ethernet Network Switches for the Electronic Security System (ESS) for cameras and access control readers 9 th floor. Procurement of two new X-ray machines for HSRC Building.	If equipment is not maintained and serviced regularly, it drastically reduces the lifespan of the equipment as well as leads to disruptions in security operations as ESS systems provide a supportive function to operational security	Age of equipment	If equipment is not maintained and serviced on a regular basis it drastically reduces the lifespan of the equipment as well as leads to disruptions in security operations. X-ray equipment is part of the access control system as per Control of Access to Public Premises and Vehicles Act.	Medium	Existing SCM process and regulations	Low	Director: Security Management	Timeously complete investigation	April 2022	Director: Security Management	March: 2023
Facilities Management	New cleaning service so that the buildings are maintained in a good, clean and safe condition and deliver effective and responsive services	Approved submission TOR approved by the BSC and BAC. SCM Tender process. Appointment of the Bid Evaluation Committee (BEC) for the cleaning services tender. Approval by BAC of the service provider. Legal Service approve contract by signing off by the DG.	Delays in the procurement process	Lack of an approved budget	Delays in the procurement process	Low	Existing SCM process and regulations	Low	Director: Security Management	Liaise with responsible managers for SCM and legal services processes	April 2022	Director: Security Management	March: 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	The acquisition of additional office accommodation for Non-Profit Organization and the Child Protection Registry Help-desks	<p>The Needs Assessment template and User Specified Accommodation Schedule populated and signed off by your Accounting Officer.</p> <p>DPWI professional services a Preliminary Cost Analysis (PCA) will be sent to the Department that also needs to be signed off by the DSD Accounting Officer.</p> <p>Procurement Instruction will be issued to DPWI: REMS who will sign and issue the instruction to DPWI: RO Pretoria.</p> <p>Procurement added to the DPWI Procurement Plan before the procurement process can start.</p> <p>DPWI request for deviation sent to National Treasury (NT).</p> <p>DPWI formulation of the lease can only be finalised once NT approval has been obtained.</p>	Delays in the procurement process	Lack of an approved budget	Delays in the DPWI procurement process	Medium	Existing DPWI SCM process and regulations	Low	Director: Security Management	Liaise with responsible managers for SCM and legal services processes	April 2022	Director: Security Management	March: 2023

Sub-Programme: Information Management Systems and Technology

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Connectivity implementation	Network access	Cabling of the 9 th floor	Q1: Network cabling Q2-Q4: Maintenance and support of cabling	1. Floor assessments 2. Installation network of cables 3. Installation of network points 4. Patching of network points 5. Testing of network points 6. Connection to the new network 7. Implementation of cabling for the 9 th floor 8. Maintenance and support	April-June 22	R2 980 000	1. Approved floor plan	Director: Programme Management
Improved telephony system		Telephone services	Q1: New telephone system Q2-Q4: Maintenance and support of telephone service	1. Installation of new telephone system 2. Configuration of the solution 3. Connection of new telephone instruments 4. Testing of telephone systems 5. Implement telephony system 6. Maintenance and support	March –June 22	R2 500 000.00	1. Successful Number Porting 2. Implementation approvals 3. ONB document	Director: Programme Management

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
An implemented National Integrated Social Protection Information System (NISPIIS)	National Integrated Social Protection Information System (NISPIIS) implemented	Participation agreement between departments	Information exchange agreement	Silo approach to service delivery	Duplication on service delivery Poor accountability Poor understanding of investment by Social Cluster	High	Silo automated systems	High	NISPIS Participating departments	None	1 April 2022	M Nk-hethoa	31 Mar 23
		Networks	Infrastructure that will support systems for ease of utilization	Lack of budget to upgrade/procure network solutions	Slow systems and ICT interrupted services	High	Network Policy	High	G Theophilopoulos	Implement a monitoring tool to provide actionable information. Source increased network capacity to cater for the large network demands as per SITA recommendation. Consider the	Apr 2021	G Theophilopoulos	Mar 2022
		IT Operations	Interruptions of services	Unstable SITA network	Unavailability of systems	High	No control			Explore cloud offering		CIO	

Sub-Programme: Legal Services

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
100% of contracts developed and vetted through the contract management system	Percentage of legally sound contracts vetted within three (3) days of receipt of all information	100% of contracts developed and vetted through the contract management system within three (3) days	Depending on referrals	Develop and vet contracts through the contract management system	01 April –31 March	Cost as budgeted for by line function	Fully functional system (SmartGov). Co-operation from relevant line function.	Chief Director
Percentage of letters of demand/summons/notices of motion and such other related matters responded to within three (3) days of receipt.	Percentage of letters of demand/summons/notices of motion and such other related matters responded to within three (3) days of receipt.	Respond to 100% of letters of demand/summons/notices of motion and such other related matters responded to within three (3) days of receipt.	Depending on referrals		01 April- 31 March	Cost as budgeted for by line function	Co-operation from all stakeholders.	Chief Director

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Tabling of the Bill to Parliament	Children's Amendment Bill	Finalise the Children's Amendment Bill until assented to and signed by the President.	Depending on the programme of Parliament.	Table the Bill in Committees. Attending of Committee Meetings. Receipt of inputs from the Committees. Consideration and incorporation of inputs where necessary.	01 April- 31 March	R7 000 000	Co-operation from all stakeholders.	Chief Director
Approval of the Fundraising Amendment Bill by Parliament	Fundraising Amendment Bill	Finalise the Fundraising Amendment Bill until assented to and signed by the President.	Depending on the programme of Parliament.	Table the Bill in Committees. Attending of Committee Meetings. Receipt of inputs from the Committees. Consideration and incorporation of inputs where necessary.	01 April- 31 March	R7 000 000	Co-operation from all stakeholders.	Chief Director
Tabling of the Bill in Parliament	Victim Support Services Bill	Tabling the Victim Support Services Bill until assented to and signed by the President.	Depending on the availability of State Law Advisors, SEIAS Report, costing report, schedule of Cabinet and programme of Parliament.	Table the Bill in Committees. Attending Committee Meetings. Receipt of inputs from the Committees and the public consultation. Consideration and incorporation of inputs where necessary.	01 April- 31 March	R7 000 000	Co-operation from all stakeholders	Chief Director

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Regulations for the Victim Support Services (VSS)	Draft Regulations for the VSS	Draft Regulations on the VSS	Depending on the availability and schedule of stakeholders.	Consideration and incorporation of inputs received.	01 April- 31 March	R500 000	Co-operation from all stakeholders	Chief Director
Regulations for Children	Draft Regulations for Children	Draft Regulations for Children	Depending on the availability and schedule of stakeholders.	Consideration and incorporation of inputs received.	01 April- 31 March	R500 000	Co-operation from all stakeholders	Chief Director
Regulations for the Social Services Practitioners Council	Draft Regulations for Social Services Practitioners Council	Draft Regulations for the Social Services Practitioners Council	Depending on the availability and schedule of stakeholders.	Consideration and incorporation of inputs received.	01 April- 31 March	R5 000 000	Co-operation from all stakeholders	Chief Director
Tabling of the Older Persons Amendment Bill in Parliament	Older Persons Amendment Bill	Finalise the Older Persons Amendment Bill until assented to and signed by the President.	Depending on the programme of Parliament.	Table the Bill in Committees. Attending Committee Meetings. Receipt of inputs from the Committees. Consideration and incorporation of inputs where necessary.	01 April- 31 March	R7 000 000	Co-operation from all stakeholders	Chief Director

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Tabling of the Bill in Parliament	Non-Profit Organisations Amendment Bill	Tabling the NPO Amendment Bill until assented to and signed by the President	Depending on the programme of Parliament.	<p>Consideration of State Law Advisors pre-certification report and incorporate inputs.</p> <p>Presentation of the Bill to clusters and all relevant Committees preceding Cabinet.</p> <p>Preparing submissions to the Executive Authority for approval to Cabinet for comments.</p> <p>Consideration and incorporation of comments from the general public as well as preparing for tabling in Parliament after Cabinet's approval.</p>	01 April- 31 March	R7 000 000	Co-operation from all stakeholders	Chief Director
Development of the Prevention of and Treatment for Substance Abuse Amendment Bill	Prevention of and Treatment for Substance Abuse Amendment Bill	Tabling the Prevention of and Treatment for Substance Abuse Amendment Bill until assented to and signed by the President.	Depending on the availability of State Law Advisors, SEIAS Report, costing report, schedule of Cabinet and programme of Parliament.	<p>Table the Bill in Committees.</p> <p>Attending Committee Meetings.</p> <p>Receipt of inputs from the Committees and the public consultation.</p> <p>Consideration and incorporation of inputs where necessary.</p>	01 April- 31 March	R7 000 000	Co-operation from all stakeholders	Chief Director

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Tabling of the Social Services Practitioners Bill	Social Services Practitioners Bill	Tabling the Social Services Practitioners Bill until assented to and signed by the President.	Depending on the availability of State Law Advisors, SEIAS Report, costing report, schedule of Cabinet and programme of Parliament.	Table the Bill in Committees. Attending of committee meetings. Receipt of inputs from the Committees and the public consultation. Consideration and incorporation of inputs where necessary.	01 April- 31 March	R7 000 000	Co-operation from all stakeholders	Chief Director
Development of the Social Development Bill	Social Development Bill	Submission of the Social Development Bill to Cabinet.	Depending on the availability of State Law Advisors, SEIAS Report, costing report, schedule of Cabinet.	Table the Bill in Committees. Attending Committee Meetings. Receipt of inputs from the Committees and the public consultation. Consideration and incorporation of inputs where necessary.	01 April- 31 March	R7 000 000	Co-operation from all stakeholders	Chief Director
Development of the National Development Agency Amendment Bill	National Development Agency Amendment Bill	Processing the National Development Agency Amendment Bill until submission to Cabinet.	Depending on the availability of State Law Advisors, SEIAS Report, costing report, schedule of Cabinet.	Table the Bill in Committees. Attending of Committee Meetings. Receipt of inputs from the Committees and the public consultation. Consideration and incorporation of inputs where necessary.	01 April- 31 March	R7 000 000	Co-operation from all stakeholders	Chief Director

Outcome	Functional, efficient and integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Development of the Probation Services Amendment Bill	Probation Services Amendment Bill	Processing the Probation Services Amendment Bill until submission to Cabinet.	Depending on the availability of State Law Advisors, SEIAS Report, costing report, schedule of Cabinet.	Table the Bill in Committees. Attending Committee Meetings. Receipt of inputs from the Committees and the public consultation. Consideration and incorporation of inputs where necessary.	01 April- 31 March	R7 000 000	Co-operation from all stakeholders	Chief Director
Legal advice	Provide Strategic Legal Advice in respect of general legal support that is compliant with DSD legislation, general legislation and all applicable policies.	Completion of legal opinions upon request from time to time.	Depending on the complexity and number of requests	Peruse instructions and obtain relevant supporting documents, conducting a research and draft a legal opinion.	01 April -31 March	No cost if resolved internally. Cost to line function if outsourced.	Co-operation from all stakeholders	Chief Director
Litigation management	Respond and manage litigation	Management of all litigation of the Department and the Ministry.	Depending on the complexity and number of matters.	Defend and institute legal proceedings through the office of the State Attorney	01April - 31 March	No cost to Legal Services. Cost to line function if outsourced.	Co-operation from all stakeholders	Chief Director

Key Risk

Activity	Key Risk	Risk Mitigation
Develop and vet contracts through the contract management system	System failure (SmartGov)	Manual processing of contracts
Table the Bill in Committees.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	Re-submission for the next available slot
Attending of Committee Meetings.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	Re-submission for the next available slot
Receipt of inputs from the Committees and the public consultation.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	Constant reminder to submit inputs accordingly
Consideration and incorporation of inputs where necessary	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	Constant reminder to submit inputs accordingly
Approval submission to the Executive Authority for approval.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	Constant reminder to consider the submission.
Attending public meetings.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	Re-scheduling
Consideration of State Law Advisors pre-certification report and incorporate inputs.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	Constant reminder to consider the submission.
Presentation of the Bill to clusters and all relevant Committees preceding Cabinet.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	Constant reminder to consider the submission.
Preparing submissions to the Executive Authority for approval to Cabinet for comments.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	Constant reminder to consider the submission.
Consideration and incorporation of comments from the general public as well as preparing for tabling in Parliament after Cabinet's approval.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	
Peruse instructions and obtain relevant supporting documents, conducting research and drafting legal opinions.	Availability and readiness of all relevant stakeholders to deal with matters submitted to them.	
Defend and institute legal proceedings for the Department through the office of the State Attorney	Availability and readiness of all relevant stakeholders.	

BRANCH: FINANCE**Sub-Programme:** Finance**Purpose:** To ensure effective financial management through compliant and responsive financial and management accounting practices leading to an Unqualified Audit outcome.

Outcome								
Functional, efficient, and integrated sector								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Reliable Annual Financial Statements (AFS)	Audit opinion on Annual Financial Statements (AFS)	Obtain Unqualified Audit opinion	Compilation of accurate Financial Statements (Annual and Interim)	<ul style="list-style-type: none"> • Request and receive inputs from relevant units for the compilation of Financial Statements. • Clear ledger accounts and exceptions to zero balance • Perform BAS monthly closure • Request BAS reports and prepare reconciliations for compilation of AFS • Check and import inputs to template, map and balance statements • Gather BAS reports and supporting documents from relevant units and compile Audit Working Paper • Submit to Auditor-General and National Treasury 	April, July, October, January		Inputs from SAS-SA, Human Capital Management, Legal Services and Finance	Dir: FA

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Prepare financial statements for the four relief funds; - Disaster Relief Fund - State President Fund - Refugee Relief Fund - Social Relief Fund Respond to audit queries and adjust AFS where necessary.	<ul style="list-style-type: none"> • Receive trial balances from Secretariat – Relief Funds • Compile statement and submit to Auditor-General and National Treasury 	April to May		Receiving trial balances on time from Secretariat	Dir: FA
			Conduct book-keeping and banking functions	<ul style="list-style-type: none"> • Monitor and clear ledger accounts • Reconciliation of ledger accounts • Conduct Cashier functions (Banking of funds received, issue petty cash and reconcile. • Prepare bank reconciliations, Compliance Certificates and monthly reports. • Submit bank reconciliations and Compliance Certificates to National Treasury. 	Monthly		Commercial Banks National Treasury Departmental officials	

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Employees Tax Reconciliation (Monthly, bi-annual, and annual)	<ul style="list-style-type: none"> • Draw reports from PER-SAL – correct errors • HCM to provide tax numbers of official appointed in the Department • Balance IRP5 tax total and amount paid to SARS submit 	Bi-annual Tax Reconciliation (April- August) and Annual Tax Reconciliation (March -Feb)		Human Capital Management PERSAL SARS	Dir: FA
			Payroll certification and verification	<ul style="list-style-type: none"> • Sent out payroll monthly for verification/ signing • Plan and organise payroll verification 	Monthly Yearly		Line Managers Financial Assistants Departmental Officials	Dir: FA
			Payment of suppliers within thirty (30) days	<ul style="list-style-type: none"> • Receive LOGIS invoices from SCM to process payments • Receive Payment Advice (official claims for reimbursement, transfer payments, adhoc payments) from line functions to process payments • Receive inter-departmental claims. • Receive invoices from travel agency to process payments • Implement measures to ensure all payments are done within thirty (30) days • Monitor receiving date of invoice to ensure compliance • Compile a report to National Treasury before the 7th of every month 	Daily Monthly		Invoices and payments are submitted by SCM, line function, travel agency and any other department for inter-departmental claims. SCM	Dir: FA

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Review finance policies to be in line with National Treasury Instructions/ Guidelines/ Practice notes	<ul style="list-style-type: none">• Receive National Treasury framework or Instruction Notes relating to Financial Administration policies.• Revise policies to be in line with National Treasury guidelines where necessary.• Policies to be reviewed are Petty Cash Policy, Catering Policy, Entertainment Policy	April – December 2022		National Treasury SCM	Dir: FA
			Finalise Standard Operating Procedures (SOP) for Financial Administration	<ul style="list-style-type: none">• Revise SOPs for Petty Cash and Travel Policies.• Financial Administration is reviewed and signed off	October to March			Dir: FA
			Conduct information sessions on revised Policies	<ul style="list-style-type: none">• Arrange workshops with Sector Education and conduct workshops on Travel Policy and Petty Cash Policy	July, October, January			Dir: FA
SUPPLY CHAIN MANAGEMENT								
Reliable Annual Financial Statements (AFS)	Audit opinion on Annual Financial Statements (AFS)	Obtain an Unqualified Audit opinion	Review SCM Policy to be in line with National Treasury Instructions/ Guidelines/ Practice notes	Conduct a half-year review of the SCM Policy to ensure alignment with any new Instruction Notes or Circulars issued by the National Treasury.	July - September		Timing of the Instruction Notes from the National Treasury	Dir: SCM
			Review Financial Delegations Policies to be in line with National Treasury Instructions/ Guidelines/ Practice notes	<div>Update financial delegations as and when new circulars are issued by NT.</div> <div>Monitor the implementation of reviewed policies and recommend on areas that requires improvement</div>	July - September			Dir: SCM

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Conduct Information sessions on revised SCM Policies.	Through information sharing session, provide input on revised SCM Policy.	October - March			Dir: SCM
			Provide inputs for Financial Statements	Providing notes to the financial statements quarterly on following areas: • Movable and immovables assets • Leases and commitments quarterly.	April - March			Dir: SCM
Contracting of women-owned businesses	% of procurement to women-owned businesses	Develop and monitor the establishment and utilising of the owned-businesses	Benchmark with other government departments on processes followed to establish a database of women-owned businesses	Identify women-owned businesses relevant to the Department’s needs Monitor and evaluate the progress made in utilizing the database of women-owned businesses Monitor and evaluate the progress made in utilising the database of women-owned businesses				
INTERNAL CONTROL								
Reliable Annual Financial Statements (AFS)	Audit opinion on Annual Financial Statements (AFS)	Obtain an Unqualified Audit opinion	Coordinate external audits, conduct follow-ups, and solicit Action Plans from the Managers. Develop a register to track and facilitate the requests and audit findings to ensure adherence to turn-around times.	Communicate with affected managers. Update register to track audit findings	April - January			Dir: Internal Control

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Develop and monitor the Audit Implementation Action Plan (AIAP) in terms of the Auditor-General (SA) Management Report and submit the approved AIAP to National Treasury.	Develop an audit implementation action plan.	July – October		Dir: Internal Control
					Update action plan	October – March		
						At least once a month		
				Develop and monitor the Audit Implementation Action Plan (AIAP) in line with the Internal Audit Reports and conduct follow up on the implementation as per the recommendations.	Develop an audit implementation action plan.	April - March		Dir: Internal Control
					Update action plan.	Monthly		
				Investigate, co-ordinate and facilitate reported cases on financial misconduct	Receive cases of financial misconduct.	April - March		Dir: Internal Control
					Investigate cases of financial misconduct.			

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Provide a secretariat function to the Loss Control Committee (LCC) and present all cases of financial misconduct.	Arrange meeting. Prepare cases to be presented to the LCC. Present cases to the LCC. Compile minutes. Prepare submission to DG for approval. Implement recommendation of the LCC.	April - March		Dir: Internal Control
				Provide a secretariat function to the Audit Steering Committee and present progress on the AIAP	Arrange meeting to present action plan to the Audit Steering Committee. Compile minutes. Update action plan.	April-March		Dir: Internal Control
				Acts as a custodian for all financial records for the Department	Receiving, checking, filing and retrieving of documents	April-March		Dir: Internal Control
Reduced irregular, fruitless and wasteful (IF&W) expenditure	% of irregular, fruitless and wasteful expenditure	3% Reduction in irregular, fruitless and wasteful expenditure	Quarterly report on the reduction in irregular, fruitless and wasteful expenditure	Receive, investigate, and present cases of IF&W expenditure. Ensure Policies (SCM, S&T) are updated and that measures are in place to reduce IF&W expenditure.	April- March			Dir: Internal Control

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
BUDGET PLANNING								
Reliable Annual Financial Statements (AFS)	Audit opinion on Annual Financial Statements (AFS)	Obtain an Unqualified Audit opinion	Submission of the Annual Departmental Appropriation Statement,	<ul style="list-style-type: none"> • Draw expenditure reports from BAS per programme, sub-programme per economic classification on Level 4 • Capture the expenditure on the AFS template as received from Finance • Prepare the notes for the appropriation statement • Submit appropriation statement inputs to Finance • Respond to queries raised by auditors in relation to the appropriation statement • Prepare inputs to the Annual Report 	Quarterly			Dir: Budget Planning & Monitoring
			Submission of the Annual Departmental Roll-Over	<ul style="list-style-type: none"> • Circulate the guidelines as received from National Treasury to all managers • Request inputs from managers • Consolidate the inputs received from managers • Prepare submission letter to National Treasury through the CFO for approval by DG • Submit the sign-off inputs to NT as per the guidelines • Engagement and follow-up on queries as raised by NT • Communicate the outcome of the Roll-over to all managers once approval has been received from NT 	30 April each year			Dir: Budget Planning & Monitoring

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Submission of the Annual Departmental MTEF	<ul style="list-style-type: none"> • Circulate the guidelines as received from National Treasury to all managers • Request inputs from managers • Prepare the Department's expenditure trend analysis • Prepare the Department's narrative report for DG approval for submission to NT • Engage with NT on the Department's additional funding request as submitted • Prepare the submission letter to NT through the CFO for approval by DG • Submit the financial database as per guidelines to NT • Continuous engagement with NT regarding the inputs submitted • Facilitate the communique on the planned bilaterals as requested by NT • Attend the bilateral meetings as scheduled by NT 	June - August			Dir: Budget Planning & Monitoring

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Submission of the Annual Departmental AENE	<ul style="list-style-type: none"> • Circulate the guidelines as received from National Treasury to all managers • Request inputs from managers for inclusion in the chapter such as performance indicators • Request expenditure reports for the half-yearly inputs • Capture the expenditure on the database as per NT guideline • Capture the proposed shifting of funds/veriments on the database • Prepare the submission letter to NT through the CFO for approval by DG • Submit the financial database and chapter to NT • Continuous engagement with NT regarding the inputs submitted • Communicate the outcome of the Roll-over to all managers once approval has been received from NT • Capture the AENE budget on BAS as per the printed booklet 	August - October			Dir: Budget Planning & Monitoring

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Submission of the Annual Departmental ENE	<ul style="list-style-type: none"> • Circulate the guidelines as received from National Treasury to all managers • Obtain inputs from the Strategy Unit, Monitoring and Evaluation, and Programme Managers for the ENE Chapter for the 2023 MTEF year in line with the guidelines issued by the National Treasury • Update the 2021/22 audited amounts on the database • Adjust the 2023 MTEF allocations in line with the allocation letter as received from National Treasury • Signed-off first draft of the Department's 2023 ENE Chapter and financial database submitted to the National Treasury during the first week of December 2022, or as directed by the National Treasury • Signed-off second and final drafts of the Department's ENE Chapter and financial database submitted to the National Treasury during January 2023 or as directed by the National Treasury. • Circulate and hand-deliver the final ENE chapter to all programme managers for signed off and submit to National Treasury for publication 	November - February			Dir: Budget Planning & Monitoring

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Compile and circulate Department's state of expenditure	<ul style="list-style-type: none"> • Draw the expenditure reports on BAS • Capture the expenditure on the template per responsibility per economic classification • Prepare the communique to be circulated internally to managers • Request detailed reasons for high/low expenditure 	Monthly			Dir: Budget Planning & Monitoring
			Compile and submit sign-off IYM Reports to National Treasury	<ul style="list-style-type: none"> • Circulate the template to stakeholders once received from NT • Draw the expenditure reports to verify the pre-populated expenditure • Prepare the projections for the remainder of the financial year • Prepare the submission letter to NT through the CFO for approval by DG • Submit the sign-off inputs to NT • Prepare written responses on the expenditure analysis queries as raised by NT 	15th of each month			Dir: Budget Planning & Monitoring
			Compile and submit sign-off detailed the Department's, SASSA administration, SASSA grants and NDA monthly expenditure analysis to the Minister	<ul style="list-style-type: none"> • Prepare a detailed expenditure analysis report through the CFO for submission to DG and the Minister 	Monthly			Dir: Budget Planning & Monitoring

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
COSTING AND FORECASTING								
			Determine the cost implications of the Planned Activities at an activity-based approach for cost centres in the Department	Costing of programmes, legislative mandates and project management	June, September, December, March	Centralised at Chief Directorate Level	Availability of data and cost objects	Dir: Costing
			Analyse and report on the costing projections of the Department, at both macro and micro level	Managing and providing strategic and technical support on costing developments with effect on the MTEF for programmes and legislative mandates within the Department.	Monthly	Centralised at Chief Directorate Level	Availability of data and information.	Dir: Costing
			Manage the development of costing standards and best practices	Manage the development of the Bill of Unit Cost on the Department's Activities	Quarterly	Centralised at Chief Directorate Level	Availability of data	Dir: Costing
Reliable Annual Financial Statements (AFS)	Audit report on Annual Financial Statements (AFS)	Unqualified audit report on AFS		<ul style="list-style-type: none"> Obtain bank statements for the four relief funds on a quarterly basis and review transactions. Review transactions and balances in the draft AFS for the four relief funds, and make recommendations for amendments or journals where necessary. 	<ul style="list-style-type: none"> Quarterly by 15 May 2022 		Submission of documents and Pastel Trial Balance and draft AFS by Directorate: Social Relief	Director: Financial Monitoring of Funded Organisations and Entities

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
FINANCIAL MONITORING OF FUNDED ORGANISATIONS AND ENTITIES								
Reliable Annual Financial Statements (AFS)	Audit report on Annual Financial Statements (AFS)	Unqualified audit report on AFS		<ul style="list-style-type: none"> Assist line function with classification of planned transactions as transfer payments by completing a classification checklist for all new proposed transfer payments. Submit inputs to budgeting processes for all transfer payments. 	<ul style="list-style-type: none"> Last week in July 2022/first week in August 2022 November 2022 (AENE) January 2023 (ENE) 		Budgeting submissions for transfer payments received from line function and SASSA. For debt write-off	Deputy Directors Director
Reliable Annual Financial Statements (AFS)	Audit report on Annual Financial Statements (AFS)	Unqualified audit report on AFS		Facilitate submission of 38(1)(j) certificate signed annually by all funded organisation.	Weekly as transfer payment request submissions are received by the Directorate		None	Deputy Directors Director
				Conduct due diligence reviews for organisations applying for funding to identify funding risks and where necessary determine appropriate funding conditions.	Weekly as funding submissions are received		New organisations	Deputy Directors Director
				Analyse performance and compliance of funded organisation in the use of allocated funds.	Weekly as funding second tranche submissions are received		Submission of progress reports by funded organisations	Deputy Directors Director
				Conduct an analysis of SASSA administration funds and submit inputs to Entity Governance	Quarterly by 21 st of month following the reporting month as inputs are requested by Entity		Quarterly performance report submitted by SASSA to Entity Governance	Deputy Directors Director
				Conduct an analysis of SASSA administration funds and submit inputs to Entity Governance	Quarterly by 21 st of month following the reporting month as inputs are requested by Entity		Quarterly performance report submitted by SASSA to Entity Governance	Deputy Directors Director

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Reliable Annual Financial Statements (AFS)	Audit report on Annual Financial Statements (AFS)	Unqualified audit report on AFS	Provide inputs int to AFS and Annual Rreport on <u>conditional grants</u> as follows: <ul style="list-style-type: none">• Draft inputs to Annual Financial Statements submitted on 30 April 2022; and• Final inputs submitted by 31 May 2022.• Draft inputs to the Department’s Annual Report submitted to M&E by 30 April 2022• Final inputs to the Department’s Annual Report submitted to M&E unit by 31 May 2022.	<ul style="list-style-type: none">• Follow-up on sub-mission of monthly expenditure reports by provincial DSDs.• Prepare inputs to financial statements as required in the conditional grant annexure• Follow-up on the completion of the Annual Report template by provincial DSDs• Prepare inputs to the Annual Report• Submit draft inputs to the Annual Report to the Infrastructure Unit as well as the ECD Chief Directorate for inputs• Consolidate inputs and submit Annual Report inputs on conditional grants to the M&E unit	By 31 May 2022		Provincial DSDs submit performance and expenditure reports in line with the DoRA.	Deputy Directors Director
				<p>Analyse financial reports received from provinces and provide finance inputs to:</p> <ul style="list-style-type: none">• National Treasury quarter 4 report,• National Treasury annual evaluation report and submit inputs to the Director ECD for consolidation.• Submit the conditional grant reports to National Treasury	<ul style="list-style-type: none">• 4th Quarter report for 2021/22 by 31 May 2022:• 2021/22 Evaluation report by 31 July 2022.		Finance and performance reports received from provincial DSDs.	Deputy Directors Director

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Reliable Annual Financial Statements (AFS)	Audit report on Annual Financial Statements (AFS)	Unqualified audit report on AFS	Provide inputs to Annual Financial Statements and Annual Report on; • Principal Agent Relationships • Related Party relationships and transactions • Advances note COVID-19 expenditure as follows: - Draft inputs to Annual Financial Statements submitted on 30 April 2022; and, - Final inputs submitted by 31 May 2022.	Assess Principal Agent relationships related to transfer payments and prepare an assessment report and disclosure to Financial Statements	• 21 July for June 2022 • 21 October for 30 September 2022, • 21 January for 31 December 2022		None	Deputy Directors
				<div>Assess Principal Agent relationships related to transfer payments and prepare an assessment report and disclosure to Financial Statements</div> <div>Prepare disclosure notes for COVID-19 expenditure (transfer payments)</div>				Director

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Reliable Annual Financial Statements (AFS)	Audit report on Annual Financial Statements (AFS)	Unqualified audit report on AFS	Provide inputs to financial statements and Annual Report on <u>Donor Funding</u> as follows; <ul style="list-style-type: none"> • Inputs on interim and AFS submitted to the Directorate: Financial Administration within twenty (21) days after the reporting quarter • Draft inputs to AFS submitted on 30 April 2022; and • Final inputs submitted by 31 May 2022. • Inputs to the Department's Annual Report submitted to the M&E unit by 31 July 2020. 	Prepare the schedule of donor funds showing expenditure history and projected expenditure for the reporting financial year (ODA Schedule)	December 2020		Declaration and reporting on donations by Line Function	Deputy Directors Director
				Issue a request for declarations	Monthly		Declaration and reporting on donations by Line Function	
				Review declarations and monthly BAS reports to monitor spending and compliance with financial prescripts on donor funding.	Monthly			Deputy Director
				Update the Department's Register of Donor Funding using declarations and progress reports received	Monthly as donations are declared		Declaration and reporting on donations by Line Function	Deputy Director
				Update the Department's Register of Donor Funding using declarations and progress reports received	<ul style="list-style-type: none"> • 21 July for June 2022 • 21 October for 30 September 2022, • 21 January for 31 December 2022 and • 31 May 2022 for 31 March 2022 		Declaration and reporting on donations by Line Function	Deputy Director
				Prepare inputs to Interim and AFS which includes;				

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Provide inputs to the Department's Annual Report on all donations in cash and in-kind	• By 31 May 2022	Deputy Director	Declaration and reporting on donations by Line Function	Deputy Director Director
				Facilitate the expensing of donor funding advances to ensure that advances are reduced to zero by the end of the contract period	• Monthly, in line with the contract with the service providers/ partner organisations		Expenditure report submitted by service providers/ partner organisations	Director
				Assist Line Function with preparation of financial statements for donor funding in cash.	• As per deadlines of donors		Request for preparation of financial statements	Deputy Director
				Attend technical steering committee meetings for donor funded projects	• As and when requested by Line Function		Availability	Deputy Director
				Prepare donor funding requisitions for donations in cash	• Within two (2) days of receiving the memo from Line Function		Complete documents received	Deputy Director
Reliable Annual Financial Statements (AFS)	Audit report on Annual Financial Statements (AFS)	Unqualified audit report on AFS	Transactions and balances in the draft AFS for the four relief funds verified against supporting documentation by 15 May 2022	Obtain bank statements for the four relief funds on a quarterly basis and review transactions. Review transactions and balances in the draft AFS against supporting documents for the four relief funds and make recommendations for amendments or journals where necessary	by 15 May 2022		Submission of documents and Pastel Trial balance and draft AFS by Directorate: Social Relief	Director: Financial Monitoring of Funded Organisations and Entities

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Reliable Annual Financial Statements (AFS)	Audit report on Annual Financial Statements (AFS)	Unqualified audit report on AFS	Provide inputs on <u>transfer payments for SASSA grants</u> as follows; • Inputs on interim and AFS submitted to the Directorate: Financial Administration within twenty-one (21) days after the reporting quarter • Draft inputs to AFS submitted on 30 April 2021; and • Final inputs submitted by 31 July 2020. • Inputs to the Department’s Annual Report submitted to M&E unit by 31 July 2020.	<ul style="list-style-type: none">• Obtain annual Social Assistance debtors reports from SASSA and SIU• Review the debtors ageing from SASSA and SIU and prepare the following calculations for inputs to Interim and AFS:<ul style="list-style-type: none">- Negative balances- Positive balances- Debt receivable income and debt receivable interest- Payables ageing- Current and non-current debtors- Provision for doubtful debts- Provision for over-recoveries• Confirm with SIU that the debt balances are based on the latest interest rate communicated by the Minister of Finance.	<ul style="list-style-type: none">• By 21 July for quarter ended 30 June 2022,• 21 October for quarter ended September 2022,• 21 January for quarter ended 31 December 2022• 21 May 2022 for the quarter ending 31 March 2023.		Submission of Social Assistance debtors’ inputs by SASSA and SIU by 13 th of each month	2 Deputy Directors Director

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Analyse the SASSA grants monthly report; communicate analysis outcome with SASSA Finance and follow up on implementation of corrective measures where applicable 	<ul style="list-style-type: none"> The report will be prepared for April, May, July, August, October, Nov, Jan and February by the 21st of the month following the reporting month 		SASSA grants Consolidation and IYM reports received from SASSA by the 13 th of each month	Deputy Directors Director
				<ul style="list-style-type: none"> Review the monthly expenditure per region on social grants and prepare the Interim and annual Annexure on Social Assistance grants expenditure 	<ul style="list-style-type: none"> By 21 July for quarter ended 30 June 2022, 21 October for the quarter ended September 2022, 21 January for quarter ended 31 December 2022 21 May 2022 for the quarter ending 31 March 2023. 		Submission of the consolidated TB and monthly expenditure by SASSA	Deputy Directors
				<ul style="list-style-type: none"> Provide inputs to the Annual Report on SASSA grants and administration budget and expenditure 	<ul style="list-style-type: none"> By 31 May 22 		SASSA submits inputs timely	Deputy Directors
				<ul style="list-style-type: none"> Schedule and attend meeting with SASSA to review accounts in the Consolidated TBs and follow up on agreed actions for preparation of AFS 	<ul style="list-style-type: none"> By 15 April 2022 		Availability of SASSA Finance	Directors

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Implement the Standard Operating Procedures on the transfer payment of Social Assistance Grant funds to SASSA	Four (4) quarterly reports on the analysis of Social Assistance grant funds submitted to the CFO and Entity Oversight Unit	Quarterly reports on the analysis of Social Assistance grant funds submitted to the CFO and Entity Oversight Unit for consolidation.	Analyse the SASSA grants consolidated Trial Balance and review the SASSA quarterly performance report and prepare a quarterly analysis report. Monitor implementation of SASSA's Action Plan to address grant overpayments and recovery of debts.	<ul style="list-style-type: none"> • By 21 July for quarter ended 30 June 2022, • 21 October for quarter ended September 2022, • 21 January for quarter ended 31 December 2022 • 21 May 2022 for the quarter ending 31 March 2023. 		SASSA submitting the Consolidated TB, supporting schedules and the debtors report by 13th of the month following the reporting month. Entity Oversight submitting the SASSA quarterly performance report to Finance within seven (7) days from the delivery time-frames	Deputy Directors Director
Reduced irregular fruitless and wasteful expenditure	Reduction in irregular, fruitless and wasteful expenditure	Zero (R0) irregular expenditure incurred on transfer payments	Zero (R0) irregular expenditure incurred on transfer payments	<ul style="list-style-type: none"> • Review write-off request from SASSA and SIU and prepare consolidated write-off request to National Treasury • Communicate write-off outcome and provide guidance to SASSA and SIU on processing the write-off. 	<ul style="list-style-type: none"> • By 15 August 2022. • Within seven (7) days after receipt of the written response from National Treasury 		Submission of write off request by SASSA and SIU by 31 July Written response from National Treasury	Deputy Directors Director Deputy Directors Director

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Transfer funds to SASSA for grants, administration and fraud investigations, and to NDA in line with approved budget and payment schedules. 	<ul style="list-style-type: none"> Monthly in line with the approved payment schedule 		Submission of the approved payment schedule by the CD: Costing and Management Accounting	2 Deputy Directors Director
				<ul style="list-style-type: none"> Review the SASSA shifting request Prepare an input memo and SASSA response letter on the shifting of funds for approval and sign-off by the Director-General 	<ul style="list-style-type: none"> Within seven (7) days after receipt of the shifting request from SASSA 		Receipt of a complete shifting report from SASSA	2 Deputy Directors Director
				<ul style="list-style-type: none"> Prepare allocation letters to SASSA and NDA to communicate the approved MTEF budget allocations, reporting requirements and process for surrender of funds 	<ul style="list-style-type: none"> By end of February 2023 		Allocations received from National Treasury	2 Deputy Directors Director
				<ul style="list-style-type: none"> Provide inputs to all submissions requiring shifting of funds to and from transfer payments Prepare a letter to National Treasury for approval of shifting of funds to and from transfer payments for approval by the DG. Make line function aware of the response from National Treasury. 	As and when shifting requests are submitted to the Directorate		Requests for shifting of transfer payment funds should be referred to the Directorate	Deputy Director: Director Financial

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Review all Payment Advice forms for Transfer Payments prior to approval by the CFO to ensure that payments do not exceed the amount budgeted and the amount contracted. 	Daily		All transfer payment batches are referred to the Directorate for review before approval and payment	Deputy Directors Administration Assistant
				<ul style="list-style-type: none"> Review Transfer Payments reports for expenditure which exceeds the allocated budget or expenditure against an item where no transfer payment budgets are allocated. Follow-up on the above variances and facilitate correction journals or facilitate the request for National Treasury to condone irregular expenditure before 31 May 	Monthly		None	Administration Assistant
				<ul style="list-style-type: none"> Review all audit findings on Transfer Payments and donor funding and incorporate the agreed action plans/corrective controls in the Financial Management Improvement Plan Identify all outstanding procedure manuals and tools for management of transfer payments and donor funding and include these in the Management Improvement Plan 	By 30 April 2022		None	Director
DSD Financial Management Improvement Plan	DSD Financial Management Improvement Plan implemented	Develop and implement a financial management improvement plan for transfer payments and donor funding	Develop and implement the financial management improvement plan for transfer payments and donor funding.					

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Put in place all corrective measures agreed to in audit action plans	As per the timeframes agreed to with auditors		None	Deputy Director Director
				• Finalise the development of the Procedure Manual for Management of Transfer Payments	By 30 September 2022		None	Deputy Director Director
				• Review the Procedure Manual on Management of Donor Funding	By 30 September 2022		None	Deputy Director Director
				• Facilitate the process for review of the Social Assistance Debtors Policy by SASSA	By 31 December 2022		None	
				• Facilitate the process for review of the Social Assistance Debtors Policy by SASSA	By 31 December 2022		None	
				• Procure services of consultants for conducting compliance and performance assessment of funded organisations.	By August 2022		Availability of funds	Deputy Director Director
				• Conduct training of all staff in the Directorate on Entity Oversight activities/ Implementation of the SOPs for management of SASSA	By July 2022		None.	Director

Activity	Key Risk	Risk Mitigation
Monitor spending and compliance with financial prescripts on donor funding and special allocations	Donations received by the Department not accepted accordingly and not disclosed in the financial statements and annual reports	Procedure manual on donor funding and monthly emails requesting all DSD for donor declarations. Circular on implications of non-compliance finalised and communicated to all DSD and implemented
Analyze Social Assistance debt books from SASSA and SIU, and summarise the balances for inclusion in the Department's interim and Annual Financial Statements	Undetected errors in SASSA and SIU debtors' information	Extend contracts of three (3) State Accountants who will perform in year reviews of the debtors in preparation for Annual Financial Statements.
Analyse the SASSA grants monthly report; communicate analysis outcome with SASSA and follow up on implementation of corrective measures	Undetected inaccuracies in quarterly financial reports received from SASSA	<p>Quarterly financial statements inputs reviewed before consolidation to DSD Interim and Annual Financial Statements.</p> <p>AFS preparation meeting with SASSA to discuss areas of concern.</p> <p>Developed and SOPs for management of reporting and compliance on the SASSA grant funds.</p> <p>Extend contracts of three (3) State Accountants who implement the SOPs on a monthly basis.</p>

Key Risks

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Effective financial management through compliant and responsive financial and management accounting practices to maintain an unqualified audit outcome	Monitor spending and compliance with financial prescripts on donor funding and special allocations	Donations received by the Department not accepted accordingly and not disclosed in the financial statements and annual reports	Lack of consequences for non-compliance	Damage to Department's reputation. Misstatement of Financial Statements.	High	Procedure manual on donor funding and monthly emails requesting all DSD for donor declarations. Circular on implications of non-compliance finalised and communicated to all DSD but not yet implemented.	Low	Chief Director: Costing and Management Accounting	Implement procedure manual. Send email to all DSD on declaration and reporting on donations received.	01 April 2020	Director: Financial Monitoring of Funded Organisations and Entities	30 April 2022
Functional, efficient and integrated sector	Effective financial management through compliant and responsive financial and management accounting practices to maintain an unqualified audit outcome	Analyse Social Assistance debt books from SASSA and SIU and summarize the balances for inclusion in the Department's interim and AFS	Undetected errors in SASSA and SIU debtors' information	Lack of capacity to conduct reviews of SASSA and SIU debtors' balances	Misstatement of financial statements	High	Debtors' reports from SASSA and SIU reviewed by Director, incorporated into DSD financial statements and reviewed by the Chief Director who is also performing role of Acting CFO.	Medium	Chief Director: Costing and Management Accounting	Implement existing controls. Extend contracts of three (3) State Accountants who will perform in-year reviews of the debtors in preparation for annual financial statements.	01 April 2022	Directorate: Financial Monitoring of Funded Organisations	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient, and integrated sector	Effective financial management through compliant and responsive financial and management accounting practices to maintain an unqualified audit outcome	Analyse the SASSA grants monthly report; communicate analysis outcome with SASSA and follow up on implementation of corrective measures	Undetected inaccuracies in quarterly reports received from SASSA	Lack of capacity to conduct reviews of SASSA financial information prior to incorporation into the financial statements	Misstatement of financial statements	High	<p>Quarterly financial statements inputs reviewed before consolidation in DSD</p> <p>AFS.</p> <p>Preparation meeting with SASSA to discuss areas of concern.</p> <p>Developed and implement SOPs for management of reporting and compliance on the SASSA grant funds.</p>	Medium	Chief Director: Costing and Management Accounting	<p>Implement SOPs and conduct analysis of SASSA consolidated TBs.</p> <p>Extend contracts of three (3) State Accountants who will perform in-year reviews of the debtors in preparation for AFS.</p>	01 April 2022	Directorate: Financial Monitoring of Funded Organisations	31 March 2023

BRANCH: STRATEGY AND ORGANISATIONAL TRANSFORMATION

Chief Directorate: Strategy and Change Management

Sub-Programme: Sector and Corporate Strategic Planning and Management

Purpose: To promote effective planning and improve operational efficiency

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Annual Performance Plan	Annual Performance Plan developed	Develop the 2023/24 Annual Performance Plan	Concept documents for the 2023/24 Annual Performance Plan	• Consultations and workshops on the development of APP (2022/23)	April – September	R200 000 (external venue)	Availability and cooperation of stakeholders	Director: Sector and Corporate Strategic Planning and Management
			Convene consultation and strategising sessions with various structures on the 2023/24 Annual Performance Plan				Approvals by Management Structures	
			Sector APPs aligned to the DSD Annual Sector Plan	• Collate all DSD Sector APPs for assessment • Produce draft Assessment Report • Convene feedback session with the sector	October – December	- - R200 000 Venue	Filling of the Director post Availability of funds	
			Annual Performance Plan produced and submitted for approval	• DSD APP produced • Align ENE with APP • Finalise and table the APP to Parliament	October – March	R500 000 on printing of the APP		

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
A produced DSD Sector Plan	DSD Sector Plan produced	Produce an Annual DSD Sector Plan	Concept document for the development of the 2023/24 DSD Annual Sector Performance Plan	<ul style="list-style-type: none"> Consultations and workshops on the concept document and development of the DSD Annual Sector Plan (2022/23) 		R200 000 Venue		
			Convene consultation and strategising sessions with various structures on the development of the 2023/24 DSD Annual Sector Performance Plan					
			Convene consultation and strategising sessions with various structures on the development of the 2022/23 DSD Annual Sector Performance Plan					
			Submit the DSD Annual Sector Performance Plan to HSDS for approval					
Annual Operational Plan	Annual Operational Plan Developed	Facilitate the development of operational plans	Provide guidance on the development of the operational plans	<ul style="list-style-type: none"> Consultations on the development of operational plans. Operational Plans finalised and approved. 	October - March	R200 00 editing, design and layout		

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Approved Support Services Annual Performance Plan	Support Services Annual Performance Plan approved	Facilitate the approval of the Support Services Annual Performance Plan	Provide guidance on the development of the Support Services Annual Performance Plan	<ul style="list-style-type: none"> • Consultations on the development of the Support Services Annual Performance Plan • Submit the Support Services Annual Performance Plan to EXCO for approval 	October – March	-		
Implemented Electronic APP Gantt Chart	Electronic APP Gantt Chart implemented	Implement the Electronic APP Gantt Chart	Terms of Reference on the development of Gantt Chart	<ul style="list-style-type: none"> • Appoint a service provider to assist with development of Electronic Gantt Chart 	April – June	R500 000		
			Develop a comprehensive Gantt chart	<ul style="list-style-type: none"> • Develop an automated system for the Gantt chart interconnected areas of planning, risk management, budgeting, M&E and related governance structures in line with DSD framework • Align the automated system to the M&E system of the Department • Develop Standard Operating Procedures on planning, risk management, budgeting, M&E and related governance structures in line with DSD framework 	July – December			
			Provide the required training and support to officials to effectively utilize the system	<ul style="list-style-type: none"> • Conduct information sessions 	January – March			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Automated planning process	Planning process automated	Automate the planning process	Develop an electronic system to automate the Annual Performance Plan and the operational plans	<ul style="list-style-type: none"> • Develop the project plan • Appoint a service provider 	April – June	R1 000 000		
			Interact with stakeholders to develop an automated system	<ul style="list-style-type: none"> • Develop a user-friendly electronic system that can be implemented at a sector level 	July – December			
			Pilot of the electronic system	<ul style="list-style-type: none"> • Development of Procedure Manual on the usage of the electronic system • Provide the required training and support to officials 	January – March			

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Annual Performance Plan	Develop the 2023/24 Annual Performance Plan	Late submission Plans and APPs by Department which may result in non-compliance with PFMA	Delay in the finalisation of the APPS by programme managers. Delay in the approval processes by the governance structures.			Process Plan for the APP		Chief Director: Mr. Kenny Maluleke	Process Plan consulted with governance structures. Sessions with programmes.	2022/04/01	Chief Director: Mr. Kenny Maluleke	2023/03/31
	A produced DSD Sector Plan	Produce an Annual DSD Sector Plan	Misalignment of sector APPs	The sector currently not planning together	Different plans not making an impact on the sector and its vision.		Existing sector strategy						
	Implemented Electronic Gantt Chart	Implement the Electronic Gantt Chart	Automating Gantt Chart for operational efficiency	Delays emanating from conflicting activities and timelines	Compromising the quality of APPs		Sector APPs Manual Gantt Chart			Appointment of a service provider to automate the Gantt Chart			
	Automated planning process	Automate the planning process	Not embracing digital transformation is resulting in lack of access and operational efficiency on the implementation of APP.	Paper-based APP in a digital era	Delays in decision making and implementation		Manual APPs			Appointment of service provider to automate Gantt Chart			

Sub-Programme: Dir: Intersectoral Coordination

Purpose: To coordinate national reporting on the MTSF Priority 4

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Integrated Planning and Performance Management.	Production of quarterly performance reports.	Produce and table four (4) quarterly performance reports.	Produce and table four (4) quarter performance reports to the Technical Implementation Forum and DPME	Implementation Calendar Plan/project activity plan	April 2022	R1 150 (Goods & services)	Availability and cooperation of stakeholders.	Director: Outcome 13
					July 2022		Accurate information.	Assistant Director
					October 2022		Timeous submission of inputs.	
					January 2023		Signed off deviations	
							Participation in working groups	
							Availability of programme managers to participate in TIF meetings.	
			Quarterly	Distribution of customised quarterly reporting template to contributing stakeholders.	31 March '22		Network stability.	Director
					30 June '22 30		Approval of implementation plan by Management.	Outcome 13
					Sept '22			Assistant Director
					14 Dec '22			Admin support
			Quarterly	Collate information from contributing stakeholders within set time frames.	Feb 2022		Adherence to deadlines and cooperation by stakeholders.	Directors: Outcome 13
					April/May '22			
					July 2022			
				Conduct working groups.	October 2022		Network stability.	Assistant Director
					January 2023			

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarterly	Submit the quarterly report to the Director-General for submission to the Technical Implementation Forum (TIF)	March 2022 May 2022 July 2022 October 2022 March 2023		Draft report released Approval by DDG: SOT	DDG and CD: SOT to approve Directors: Outcome 13 Assistant Director Admin support to compile submission
			Quarterly	Consolidate quality assured quarter report post TIF with speaking notes and DPME deviation index.	March 2022 May 2022 July 2022 October 2022 March 2023		Compliance by stakeholders. Official signed off deviations received. Approval by Director-General. TIF meeting concluded.	Director Outcome 13 Assistant Director Admin support to consolidate
			Quarterly	Final submission and presentation of quality assured quarterly report post TIF to Director-General for purposes of submission to the Minister to inform the Ministerial Implementation Forum (MIF)	March 2022 August 2021 November 2021 February 2022		Submission approved by Director-General. MIF convened by the Ministry of Social Development. TIF report disseminated by the Ministry of Social Development to MIF.	DDG and CD: SOT to approve Director: Outcome 13 Assistant Director Administrative Assistant

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Integrated Planning and Performance Management	Production of quarterly performance reports.	Produce and table four (4) quarterly performance reports.	Quarterly	Distribution of tabled quarterly report with portfolio of evidence to DPME	May 2022 August 2022 Nov 2022 Feb 2023		Reports approved by TIF Reports approved by Minister	Assistant Director
	Production of bi-annual Cabinet Performance Reports.	Produce and table bi-annual (2) Cabinet Performance Reports.	Produce and table (2) bi-annual performance reports to Cabinet.	Approved performance report by TIF Preparation of Cabinet Memorandum with annexures Speaking notes Presentation	May -June 2021 October-November 2021		Approval of performance report by TIF Approved Cabinet memorandum by the Executive Cabinet Programme released in advance with cycle	Chief Director Strategy Directors: Outcome 13 Assistant dDirector
	Technical support provided	Provide technical support to the Social Sector	Quarterly	Inter-sectoral support to the Social Sector on the development of Strategic Plans, APP's and the implementation of the MTSF Priority 4, National Annual Strategic Plan (NASP) including Strategic Planning, Monitoring & Evaluation & Governance Forum (SPMEGF)	As scheduled	Travel costs captured in Goods and Services budget	Formal invitation received SPMEGF meetings scheduled Network stability -MS Teams	CD: SOT to approve presentations Director Outcome 13 Assistant dir Admin support
	Procurement of assets	Supply Chain Management	Ongoing	Update procurement register for Directorate: Intersectoral Coordination	Monthly	R110 000	SCM Procurement Plan Influence by ICT on bulk procurement	Chief User Clerk / Admin support

Outcome	Functional, efficient, and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Reviewed MTSF 2019-2024	Update MTSF annual and quarterly targets for the MTSF for 2019-2024 as reviewed	MTSF targets updated	Target setting framework for MTSF indicators updated MTSF targets submitted to Director-General for submission to TIF	March 2022 / April 2022		Stakeholders buy-in TID's approved SPMEG conducted with provinces Programme Managers sign off on MTSF annual and quarterly targets	Directors: Outcome 13 Assistant dir
	DPME Mid-Term Report	Submit Mid-Term Report to Department of Planning and Monitoring and Evaluation (DPME) on the MTSF	Mid-Term in MTSF period (2019-20224)	Conduct a mid-term review session with Priority 4 Stakeholders and DPME to submit a consolidated mid-term assessment report to DPME	April -May 2022	R250 000	Stakeholders buy in Technical task team responsible for consolidation of inputs, editing and drafting	Chief Director Strategy Directors: Outcome 13 Assistant dir.

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	Risk Impact	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient, and integrated sector	Production of quarterly performance reports.	Submit the quarterly report to the Director-General for submission to Technical Implementation Forum (TIF)	Non-compliance with POA reporting timelines	Incomplete and inaccurate late reporting Reports not approved	Under performance impacting on Director-General	High	DPME oversight Convene working groups TIF convened by Office of DG	High	K Maluleke	Call for interventions by DDG SOT to escalate issues Inputs signed off by DDG's	1 April 2022	Dir: Intersectoral Coordination	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	Risk Impact	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Production of bi-annual Cabinet Performance Reports	Approved performance report by TIF Preparation of Cabinet Memorandum with annexures. Speaking notes for the Minister.	To miss a Cabinet cycle of PoA reporting	Incomplete and inaccurate late reporting. Reports not approved.	Under performance impacting on Executive Performance in Cabinet	High	DPME oversight TIF report referred to MIF. MIF convened by Office of the Minister	High	K Maluleke	Office of the DG to convene TIF Ministry to convene MIF	1 April 2022	Dir: Intersectoral coordination	31 March 2023
	Procurement	Procurement of capital assets	Lack of optimal performance by officials without functional tools of trade	Timeous procurement of essential tools of trade	Under performance impacting on officials' efficiency	Med	SCM Procurement Plan	Medium	K Maluleke		1 April 2022	Administrative Assistant	31 March 2023

Sub-Programme: Information and Knowledge Management**Purpose:** To provide a guidance and direction on the management of information and knowledge throughout its lifecycle.

Functional, efficient and integrated sector								
Outcome Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Approved and implemented POPIA educational awareness training with stakeholders	Approved and implemented POPIA educational awareness training with stakeholders	Implement POPIA educational awareness to stakeholders	Conduct POPIA awareness training with stakeholders (NPOs) in three (3) provinces	Presentation of the POPIA awareness training.	April – June	R100 000.00	Availability of attendees	Director: Information and Knowledge Management
			Conduct POPIA awareness training with stakeholders (NPOs) in three (3) provinces	Presentation of the POPIA awareness training.	July - September	R100 000.00	Availability of attendees	Director: Information and Knowledge Management
			Conduct POPIA awareness training with stakeholders (NPOs) in three (3) provinces	Presentation of the POPIA awareness training.	October – December	R100 000.00	Availability of attendees	Director: Information and Knowledge Management
			Consolidated report on POPIA awareness training with stakeholders	Presentation of the POPIA Training report to DSD and Provinces	January - March			
Data Warehouse implemented	Data Warehouse and Business Intelligence Solution implemented	Implement Data Warehouse and Business Intelligence Solution	Integrate data from multiple sources and conduct data analytics	Collection of data from multiple sources through Extraction, Transformation and Loading (ETL)	April - June	R750 000.00	Availability and accessibility of the databases	Director: Information and Knowledge Management
			Integrate data from multiple sources and conduct data analytics	Collection of data from multiple sources through Extraction, Transformation and Loading (ETL)	July – September	R750 000.00	Availability and accessibility of the databases	Director: Information and Knowledge Management
			Integrate data from multiple sources and conduct data analytics	Collection of data from multiple sources through Extraction, Transformation and Loading (ETL)	October – December	R750 000.00	Availability and accessibility of the databases	Director: Information and Knowledge Management
			Integrate data from multiple sources and conduct data analytics	Collection of data from multiple sources through Extraction, Transformation and Loading (ETL)	January - March	R750 000.00	Availability of and accessibility of the databases	Director: Information and Knowledge Management

Outcome Output	Functional, efficient and integrated sector								
	Output Indicator	Annual Target	Quarterly Target		Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Respond to queries related to access to information (PAIA) and protection of information (POPIA)	Manage and administer requests for access to information and protection of information	Review the PAIA Manual and POPIA guidelines. Respond to PAIA and POPIA queries within the stipulated timeframes.	April - June	- -		Cooperation from sub-programmes	Director: Information and Knowledge Management
			Manage and administer requests for access to information and protection of information	Incorporate inputs into PAIA and POPIA Manual. Respond to PAIA and POPIA queries within the stipulated timeframes. Translate the PAIA and POPIA Manual into the eleven (11) official languages	July – September			Cooperation from sub-programmes	Director: Information and Knowledge Management

Outcome Output	Functional, efficient and integrated sector								
	Output Indicator	Annual Target	Quarterly Target		Activities	Timeframe	Budget per Activity	Depend- cies	Responsibility
			Manage and administer requests for access to information and protection of information	Respond to PAIA and POPIA queries within the stipulated timeframes	October - December	R300 000.00	Cooperation from sub-pro-grammes	Director: Informa- tion and Knowledge Management	
			Manage and administer requests for access to information and protection of information	Respond to PAIA and POPIA within the stipulated time-frames	January - March	-	Cooperation from sub-pro-grammes	Director: Informa- tion and Knowledge Management	
		Manage the records of the Department in line with the internal policies and procedures as well as National Archives guidelines	Conduct records in- spection and clean-up	Identify vital records for archival and for disposal. Filing of records. Create and maintain a list of all records disposed in line with the disposal schedule.	April – June	R150 000.00	Cooperation from sub-pro-grammes	Director: Informa- tion and Knowledge Management	
			Conduct records in- spection and clean-up	Identify vital records for archival and disposal. Filing of records. Create and maintain a list of all records disposed of in line with the disposal schedule.	July – September	R150 000.00	Cooperation from sub-pro-grammes	Director: Informa- tion and Knowledge Management	

Outcome Output	Functional, efficient and integrated sector								
	Output Indicator	Annual Target	Quarterly Target		Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Conduct records inspection and clean-up	Identify vital records for archival and for disposal. Filing of records. Create and maintain a list of all records disposed of in line with the disposal schedule.	October - December	R150 000.00	Cooperation from sub-programmes	Director: Information and Knowledge Management	
			Conduct records inspection and clean-up	Identify vital records for archival and for disposal. Filing of records. Create and maintain a list of all records disposed of in line with the disposal schedule.	January – March	R150 000.00	Cooperation from sub-programmes	Director: Information and Knowledge Management	

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	POPIA awareness training conducted to stakeholders	Presentation of the POPIA awareness training.	The non-attendance of POPIA awareness training will affect the implementation of POPIA in the DSD Sector	Lack of understanding on the application of POPIA. Non-attendance to POPIA awareness training.	Non-compliance to POPIA provisions. The Department may face civil litigation. The Information Regulator may issue an enforcement notice to stop the processing of Personal Information	20	POPIA Policy POPIA Framework POPIA (Act)	Critical	Director: Information and Knowledge Management	Conduct POPIA awareness training sessions with the stakeholders. Compile a POPIA awareness training report.	01 April 2022	Director: Information and Knowledge Management	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Integrated planning and performance management	Data Warehouse and Business Intelligence solution	Collection of data from multiple sources through Extraction, Transformation and Loading (ETL)	The unavailability of the Data Warehouse may result in DSD not being able to provide accurate and reliable real time data.	Lack of strategic focus on data and information management. Lack of central storage for data.	Uncoordinated management of data and information. Availability of various silo systems/databases. Availability of data and information in different formats.	25	Availability of databases	Critical	Director: Information and Knowledge Management	Integrate data from multiple data sources into a Data Warehouse. Draw reports and conduct data analytics.	01 April 2022	Director: Information and Knowledge Management	31 March 2023

Sub-Programme: Services to Persons with Disabilities

Purpose: To promote the empowerment and rights of persons with disabilities through accelerated mainstreaming of disability considerations and the strengthening of disability-specific services

Empowered, resilient individuals, families and sustainable communities								
Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1.Guidelines on Respite Care Services to families and persons with disabilities	Guidelines on Respite Care Services to families and persons with disabilities implemented	Capacitate four (4) provinces on the Guidelines on Respite Care Services for families of children with disabilities	Q1: Develop a project plan on the implementation of the Guidelines on Respite Care	<ol style="list-style-type: none"> 1. Development of a project plan aligned to the implementation plan, with activities at the project sites 2. Launch two working groups & facilitate their capacity building on the Social Model of Disability and Peer Counselling in the Northern Cape and Mpumalanga provinces 3. Conduct and analyse surveys on information and resources on services to children with disabilities in the nine (9) provinces 	June 2022	R150 000.00	Corporation from the Northern Cape and Mpumalanga provinces including key provincial departments.	Social Work Manager: Programme Implementation & JICA representative
			Q2: Development of the training material for Guidelines on Respite Care Services for families of children and persons with disabilities	<ol style="list-style-type: none"> 1. Capacity Building of the Working group through training on the DEM Guidelines and Respite Care Guidelines. 2. Develop material on parental empowerment programme 3. Develop practical methodologies to improve accessibility to services in communities for children with disabilities and their families 4. Develop capacity-building programme and necessary material for officials and social workers. 	September 2022	R150 000.00		Social Work Manager: Programme Implementation & JICA representative

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3 Capacitate two (2) provinces on the implementation of the Respite Care Guidelines	1. Conduct empowerment and capacity-building programmes developed in Q2 in Mpumalanga and Northern Cape.	December 2022	R100 000.00	Buy-in and support by the provincial DSD.	Social Work Manager: Programme Implementation & JICA representative
			Q4 Capacitate two (2) provinces on the implementation of the Respite Care Guidelines	1. Conduct empowerment and capacity-building programmes developed in Q2 in two (2) provinces, based on lessons learnt of activities in Q3.	March 2023	R100 000.00	Buy-in and support by the DSD leadership and the executive.	Social Work Manager: Programme Implementation & JICA representative
A community-based system for personal assistance to support independent living within the community for persons with disabilities	A community-based system for personal assistance to support independent living within the community for persons with disabilities	Develop user specification on the community-based system for personal assistance to support independent living within the community for persons with disabilities	Q1: Conduct need assessment towards the development of the community-based system for personal assistance to support independent living within the community for persons with disabilities	Consultations with key stakeholders inclusive of Department of Women, Youth and People with Disabilities (DWYPD), Cooperative Governance and Traditional Affairs (COGTA), and South African Local Government Association (SALGA) to solicit buy-in on the planned project	June 2022	R200 000.00	Corporation from key departments and the disability sector	Project Coordinator & Director: Services to Persons with Disabilities
			Q2: Conduct need assessment towards the development of the community-based system for personal assistance to support independent living within the community for persons with disabilities	1. Create a platform for consultation with the disability sector to obtain buy-in on the project 2. Establish an inclusive team to guide the assessment and guide the project scope and planning 3. Conduct a baseline survey to gather information on the support needs of persons with disabilities for independent living within a community	September 2022	R200 000.00	Corporation from key departments and the disability sector	Project Coordinator & Director: Services to Persons with Disabilities

Outcome		Empowered, resilient individuals, families and sustainable communities						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Draft user specification on community-based system for personal assistance to support independent living within the community for persons with disabilities	<ol style="list-style-type: none"> 1. Draft user specifications for the project based on the analysis of the survey response in Q2 2. Facilitate consultation towards costing of the user specification for the project 	December 2022	R200 000	Corporation from key departments and the disability sector	Project Coordinator & Director: Services to Persons with Disabilities
			Q4: Develop user specification on community-based system for personal assistance to support independent living within the community for persons with disabilities	<ol style="list-style-type: none"> 1. Submit the specifications for approval 2. Facilitate the outsourcing of the project 3. Facilitate the appointment of a service provider, development and approval of the working contract 4. Facilitate consultation with the established team to provide feedback on the project 	March 2023	R200 000	Corporation from key Departments and the disability sector	Project Coordinator & Director: Services to Persons with Disabilities
3.Experiential learning on the service delivery model and assessment tool in Pprotective Workshops	Number of Social Workers (SWKs), government officials, persons with disabilities NGOs and DPOs trained	Three hundred and sixty (360) Officials, persons with disabilities, NGOs and DPOs trained on the service delivery model	Q1: Approved Policy on Protective Workshops and the implementation plan	<ol style="list-style-type: none"> 1. Development and approval of a working contract 2. Submission and approval of the 1st and final draft of the edited policy 3. Submission and approval of the edited policy and the implementation plan by MANCO 	June 2022	R300 000.00	Vetting of the contract by legal services.	Social Work Manager: Programme Implementation
			Q2: Training and capacity-building programme developed	1.Development of a training and capacity-building programme (development, editing and printing) of the Policy on Protective Workshops	September 2022	R300 000.00	Cooperation and support from provincial DSDs	Social Work Manager: Programme Implementation

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Training and capacity-building in four (4) provinces	2. Facilitate training and capacity-building workshops in four (4) provinces	December 2022	R100 000.00	Cooperation and support from provincial DSDs	Social Work Manager: Programme Implementation
			Q4: Training and capacity-building in five (5) provinces and experimental report	1. Facilitate training and capacity-building workshops in five (5) provinces 2. Comprehensive experiential report	March 2023	R100 000.00	Cooperation and support from provincial DSDs.	Social Work Manager: Programme Implementation
4.Tools to reduce complaints in places to protect children and adults with disabilities in facility settings developed	Tools to reduce complaints in places to protect children and adults with disabilities in facility settings implemented	Compliance and monitoring tool for facilities and Daycare Centres for Persons with Disabilities developed and implemented	Q1: Development of compliance and monitoring tool for facilities for persons with disabilities	Facilitate consultation with Gauteng DSD on the DQ 98 monitoring tool they use for Monitoring of facilities Develop and consult the draft monitoring tool for Facilities	June 2022	R100 000.00	Corporation from provincial DSD	Social Work Policy Developer
			Q2: Capacity-building on administering the compliance and monitoring tool for institution and facilities	Virtual Site visits with provinces to consult and finalise the drafted monitoring tool Present the monitoring tool at Welfare Services Forum (WSF)	September 2022		Corporation from provincial DSD	Social Work Policy Developer
			Q3: Implementation of the compliance and monitoring tool in all provinces	Share the monitoring and compliance tools (minimum standards) with provinces	December 2022		Corporation from provincial DSD	Social Work Policy Developer
			Q4: Compliance and monitoring report on the performance of facilities for persons with disabilities	Report on the compliance status of facilities for persons with disabilities	March 2022		Corporation from provincial DSD	Social Work Policy Developer

Outcome		Empowered, resilient individuals, families and sustainable communities						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
5. Status report for daycare centres (partial care facilities) for children with disabilities	Status report for daycare centres (partial care facilities) for children with disabilities developed	Status report for daycare centres (partial care facilities) for children with disabilities	Q1: Review of the National Forum for Daycare Centres	Consultation with key departments and stakeholders responsible for service provision in daycare centres	June 2022	R50 000.00	Buy-in from the national departments	Project Coordinator
			Q2: Verification of the daycare centres in the database	Consultation with DBE on the draft database of daycare centres Development and administration of the verification form	September 2022			Project Coordinator
			Q3: Draft status report of daycare centres	Consultation on the draft status report with the national forum	December 2022		Corporation from the national forum	Project Coordinator
			Q4: Submission of the status report	Final report developed, submitted and approved	March 2023		Corporation from national forum	Project Coordinator
6. Monitoring the implementation of the DEM guidelines in provinces	Monitoring reports on the implementation of the DEM guidelines in provinces	Monitoring reports on the implementation of the DEM guidelines in provinces	Q1: Monitoring template for the implementation of the DEM guidelines in provinces	Development of the Monitoring template for the implementation of the DEM guidelines in provinces Consultation with provinces on the developed template	June 2022	R100 000.00	Corporation from the provinces	Social Work Manager: Programme Implementation & JICA representative
			Q2: Schedule of site visit to provinces for the monitoring of the implementation of the DEM guidelines	Site visit to at least one DEM projects	September 2022		Corporation from the provinces	Social Work Manager: Programme Implementation & JICA representative
			Q3: Analysis of the provincial monitoring reports	Analysis and presentation of the provincial monitoring reports to the project structure	December 2022		Corporation from the provinces	Social Work Manager: Programme Implementation & JICA representative

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4. Monitoring report on the Implementation of the DEM guidelines	Final monitoring report presented to JCC	March 2023		Corporation form the provinces	Social Work Manager: Programme Implementation & JICA representative
7. Policy on Social Development Services to Persons with Disabilities	Policy on Social Development Services to Persons with Disabilities developed	Submit Policy on Social Development Services to Persons with Disabilities to Cabinet for approval	Q1. Editing and alignment of policy and its implementation plan with the White Paper on Rights of Persons with Disabilities (WPRPD)	<ol style="list-style-type: none"> 1. Obtain Executive approval of the 10th draft of the Policy and its Implementation Plan 2. Obtain approval of the Policy Overview (Deputy Minister) and Foreword (Minister) 3. Submission inclusive of a Cabinet Memo, costing report & approved SEIAS report developed and put on route for approval by DSD Management and Executive 4. Table Policy at the Technical Team of the Social and Economic Cluster 5. Present Policy at the Social and Economic Cluster 6. Finalise policy for re-submission to Cabinet for approval for public comments 	June 2022		Buy-in from DSD Management and Executive Management, including approval of Policy Overview by Deputy Minister and Foreword by the Minister	Social Work Policy Manager
			Q2 Submit Policy on Social Development Services to Persons with Disabilities to Cabinet to obtain approval to gazette for public comments	<ol style="list-style-type: none"> 1. Development of Cabinet documents for presentation of the Policy 2. Obtain Cabinet approval to gazette the Policy for public comments 3. Conduct Public Hearings on draft Policy in five (5) provinces 	September 2022	R 120 000.00	Buy-in and support from Cabinet	Social Work Policy Manager

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3. Solicit public comments in order finalise Policy on Social Development Services to Persons with Disabilities	<ol style="list-style-type: none"> 1. Conduct Public Hearings on draft Policy in four (4) provinces 2. Finalize policy and Cabinet documents for re-submission and presentation to Cabinet 	December 2022	R 80 000	Buy-in and support from stakeholders	Social Work Policy Manager
			Q4. Submit edited Policy to Cabinet for final approval Develop framework on draft Bill on Social Development Services to Persons with Disabilities	<ol style="list-style-type: none"> 1. Tabling of Policy at Cabinet for final approval 2. Plenary meeting with Legal Services to plan for development of the Bill 3. Develop Terms of Reference for development of the Bill 4. Develop and reach consensus with Legal Services on Framework on the Bill 	March 2023		Buy-in and support from Cabinet	Social Work Policy Manager & Legal Services
Coordinated national and quarterly provincial reporting on MTSF Disability Indicators	Implementation and reporting on disability MTSF targets facilitated	Oversee implementation and reporting on disability MTSF annual & quarterly targets	Coordinate provincial submission of four (4) quarterly performance reports to DPME Quarterly	Liaison with Disability Provincial Coordinators for submission of quarterly MTSF Reports Participate at convened the Department's Working Group/ Technical Indicator Forum meetings validating targeting setting and submitted quarterly reports	April 2022 July 2022 October 2022 January 2023 Continuous, when need arises		Availability and cooperation of Provincial Disability Units Accurate information Timeous submission of inputs Convening of meetings by the relevant Unit (Directorate: Intersectoral Coordination)	Social Work Policy Manager

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
8.Funding of National Bodies	Number of National Bodies funded and monitored	Disability National Organisations funded and monitored	Q1: Evaluation of funding proposals for the 2021 -2024 Funding Cycle	Selection of and undertaking of site visits to national organisation	June 2022		Corporation from selected National bodies	Social Work Manager: Programme Implementation, Social Work Policy Manager & Project Coordinator
			Q2: Approval of selected programmes to fund in 2021/22 finalised	Development of site visit reports and funding submission	September 2022		Corporation from selected National bodies	
			Q3: Validation of Q1 reports through onsite visits and transfer of tranches	Transfer of funds, evaluation of submitted reports and monitoring the utilisation of funds	December 2022		Corporation from selected National bodies	
			Q4: Validation of the annual comprehensive reports in preparations for 2021/22 funding	Validation of the Annual comprehensive reports	March 2023		Corporation from selected National bodies	

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Empowered, resilient individuals, families and sustainable communities	1. Guidelines on Respite Care Services to families and persons with disabilities	Capacitate four (4) provinces on the Guidelines on Respite Care Services for families of children with disabilities	Low participation of parents and persons with disabilities in the development process resulting in unresponsive and programmes and services developed	Competing priorities and processes within the Department. Comprehending the mandate of the Disability Programme within the Department.	Ineffective programmes and services		Allocation of resources to avail accessible and responsive measures to support participation of parents and persons with disabilities		Director	Allocation of sufficient budget	June 2022	Social Work Manager: Programme Implementation	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	2. A community-based system for personal assistance to support independent living within the community for persons with disabilities	Develop user specification on community-based system for personal assistance to support independent living within the community for persons with disabilities	Challenges in acquiring a competent service provider with relevant expertise to develop a community-based system for personal assistance to support independent living within the community for persons with disabilities	Mismatched skills in the selection of service providers	Unresponsive system		Submission of the TOR with clear skills and competence required for the development of a community-based system for personal assistance to support independent living within the community for persons with disabilities		Director	Development and timely submission of the Terms of Reference with clear skills and competence required for the development of the Community-based system for personal assistance to support independent living within the community for persons with disabilities	June 2022	Social Work Manager: Programme Implementation	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	3. Experiential learning on the service delivery model and assessment tool in protective workshops	360 Officials, persons with disabilities, NGOs and DPOs trained on the service delivery model	Challenges in acquiring a competent service provider with relevant expertise to develop a training manual on the service delivery model and assessment tool	Mismatched skills in the selection of a service providers	Unresponsive supply chain system resulting in lack of suitably qualified service providers from the National Treasury database		Submission of the TOR with clear skills and competence required for development of a training manual on the service delivery model and assessment tool		Director	Development and timeous submission of the Terms of Reference with clear skills and competence required for the development of a training manual on the service delivery model and assessment tool.	June 2022	Social Work Manager: Programme Implementation	March 2022
	4. Tools to reduce complaints in places to protect children and adults with disabilities in facility settings developed	Compliance and monitoring tool for facilities and day-care centres for persons with disabilities developed and Implemented	Lack of provincial stakeholder buy-in of the tool that will be developed	Completion of the Tool taking long to complete	Inability to monitor service delivery		Different provinces use different tools and there is no uniformity		Director	Development of a uniform monitoring tool	June 2022	Social Work Policy Developer: post to be filled	March 2022
	5. Status report for day care centers (partial care facilities) for children with disabilities	Review of the National Forum for Day care Centres	Lack of commitment and corporation by the National Forum	Competing priorities of the National Forum	Incomplete status report for day care centres		There is decentralised database with incomplete database from DBE		Director	Facilitate a presentation to HSDS and Senior Management from DBE and Health	June 2022	Project Coordinator	March 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	6. Monitoring the implementation of the DEM guidelines in provinces	Monitoring reports on the implementation of the DEM guidelines in provinces	Lack of collaboration and commitment by stakeholders	Lack of financial and structural resources by the working group (NGOs)	Delay in expanding the DEM approach to other districts		DEM Monitoring tool developed		Director	Provincial and district offices to monitor and offer support to the working groups	June 2022	Social Work Manager: Programme Implementation	March 2022
	7. Policy on Social Development Services to Persons with Disabilities	Submit Policy on Social Development Services to Persons with Disabilities to Cabinet for approval	Stakeholder lack of buy-in during public comments phase	Perception/ Skepticism about lack of financial resources for policy implementation	Delay in implementing policy disadvantaging service beneficiaries		Current limited interventions		Director	Translating policy into legislation for implementation enforcement	June 2022	Social Work Policy Manager	March 2023
	Coordinated national and quarterly provincial reporting on MTSF Disability Indicators	Oversee implementation and reporting on disability MTSF annual and quarterly targets	Lack of provincial compliance for timeous submission of reports	Capacity problems in provinces	Inability to monitor provincial service delivery on MTSF targets		Some provinces submit to provincial Strategic Planning Unit		Director	Engagement with provincial coordinators to address non-submission of quarterly reports	June 2022	Social Work Policy Manager	March 2023
	8. Funding of National Bodies	Disability National Organisations funded and monitored	Compliance challenges in terms of service quality	Capacity problems in terms of human resources	Service delivery compromised to beneficiaries		Guidance on compliance requirements as per contracts		Director	Site visits to identify root cause of the problems and strategy interventions	June 2022	Social Work Manager: Programme Implementation & Policy Manager & Project Coordinator	March 2023

Sub-Programme: Gender**Purpose:** To ensure women's empowerment and gender equality through mainstreaming gender, capacity building and monitoring

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Repositioning the Gender and Women Empowerment Unit	A repositioned Gender and Women Empowerment Directorate	Develop a Concept Document	Q1: Compile Concept Document and present to MANCO	Compile concept document	April to June 2022	R0	Added to MANCO agenda	Deputy Directors, Assistant Director, Admin Assistant
		Roll out survey	Q1: Developing the survey; planning the roll out and popularising the survey; roll out survey	Compile survey questions	April to September 2022	R0	Cooperation from officials, stakeholders	
			Q2: Survey analysis and draft report	Plan the roll out of the survey to maximise responses				
		Consultations with stakeholders	Q3: Consultations with DSD, SASSA, NDA, Provinces and civil society	Conduct survey and analyse data	October to December 2022	R250 000.00	Cooperation from officials, stakeholders	
		Draft reviewed Women Empowerment and Gender Equality Policy	Q4: Review the Women Empowerment and Gender Equality Policy	Host consultations				
						R0		

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Gender Mainstreaming Gender mainstreaming through auditing of programmes for gender responsiveness APP Articles: Did you know feature for publication in the DSD News	Number of programmes audited for gender responsiveness	Three (3) policies reviewed from Welfare Services Branch	Q1: Compile database of all policies within DSD to assess: <ul style="list-style-type: none"> • Policies to be reviewed • Policies that have been audited for gender responsiveness • Policies in development 	Q1: Complete database with list of policies	April 2022 to March 2023	R0	Compliance and cooperation by programme manager and or nominated official/s	Deputy and Assistant Director
	Gender responsive APP and Support Services APP	Assessing the APP and Support Services APP for gender responsiveness	Q2: Conduct audit on one (1) programme and compile audit report Q3: Conduct audit on one (1) programme and compile audit report Q4: Conduct audit on one (1) programme and compile audit report	Q2 and Q4: engage programme manager, conduct audit, draft recommendations and compile audit reports Offer technical support and make recommendations as needed	April 2022 to March 2023 April 2022 to March 2023	R0	Cooperation from programmes	Deputy and Assistant Director
	Number of articles/Did you know features published in the DSD News	Four articles/features published in the DSD News	Q1 to Q4: Working with the APP and Support Services APP development team to ensure gender is mainstreamed	Draft articles/Did you know features on current news/best practices/legislative or policy development		R0		Deputy Directors, Assistant Director, Admin Assistant
			Q1 to Q4: One (1) article/feature each quarter				Acceptance of article/Did you know features for the DSD News	

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Capacity Building	Number of officials capacitated	Two hundred and forty (240) officials through six (6) capacity-building workshops	Q1: Securing a service provider Q2: Two (2) workshops for eighty (80) officials in Limpopo Q3: Two (2) workshops for eighty (80) officials in Eastern Cape Q4: Two (2) workshops for eighty (80) officials in Northern Cape	Q1: Securing a service provider Q2 to Q4: roll out of workshops	April 2022 to March 2023	R600 000	Securing a service provider Officials agreeing to participating in the workshops	Deputy Director and Admin Assistant
LGBTIQ Sensitization Session	Number of sessions held	Three (3) sessions with National DSD, SASSA and NDA	Q1: Securing a service provider Q2: One (1) session in KZN Q3: One (1) session in Mpumalanga Q4: One (1) session in Eastern Cape	Facilitate the hosting of LGBTIQ Sensitisation Sessions with DSD, SASSA and NDA Q1: Logistics Q2 to Q4: roll out Train the Trainer Workshops to Community Development officials	April 2022 to March 2023	R150 000	Attendance of officials	Deputy Director and Admin Assistant
Capacitate officials on rolling out the Kaizen training in provinces for implementation	Train the Trainer Workshops in three (3) provinces	Three (3) train the trainer workshops	Q1: Securing a service provider Q2: One (1) workshop in KZN Q3: One (1) workshop in Mpumalanga Q4: One (1) workshop in Eastern Cape. Compile overall report		April 2022 to March 2023	R450 000.00	Cooperation of relevant programmes within the provincial offices	Deputy and Assistant Director

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Socio economic empowerment of women and young girls	Roll out of Mother and Daughter Programme	Host Mother and Daughter Boot-camp	Q1: Concept Document Q2: Planning and approvals Q3: Host boot camp Q4: Reporting	Q1: Develop the Concept Document Q2: Task team meetings, obtain approvals Q3: Host event Q4: Compile report	April 2022 to March 2023	R300 000	Cooperation of relevant programmes within the provincial offices	Deputy and Assistant Director
	Rollout of Empowerment of Widows Programme	Pilot the Empowerment of Widows Programme	Q1: Concept Document Q2: Planning and approvals Q3: Pilot Q4: Reporting	Q1: Develop the Concept Document Q2: Task team meetings, obtain approvals Q3: Host pilot event Q4: Compile report	April 2022 to March 2023	R150 000	Participation of widows	Deputy and Assistant Director
National Gender Forum	Number of consultations with provinces	Host four (4) consultations with provinces	Q1: One (1) consultation in Gauteng Q2: One (1) consultation in KZN Q3: One (1) consultation in Limpopo Q4: One (1) consultation in Mpumalanga	Facilitate the consultation with provinces	April 2022 to March 2023	R100 000	Attendance of provinces at consultations	Deputy Director
Compliance on reporting obligations	Number of reports compiled	Three (3) compliance reports compiled	Q1: GRPBMEA Q2: PSWMW Report Q4: Progress Report on the Implementation of the Gender Equality and Women Empowerment Framework	Coordinate the compilation of reports and submission as per due dates	April 2022 to March 2023	R0	Compliance by programmes in providing information to compile reports	Deputy and Assistant Director

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Commemoration of relevant days	Take a Child to Work Day	Host event	Q1: Host event for Take a Child to Work Day	Facilitate the coordination of events/ activities	April 2022 to March 2023	R100 000	Participation of programmes/ officials and the sector	Deputy Directors, Assistant Director, Admin Assistant
	PSWMW	Host meeting Host activity	Q2: Host PSWMW and Women's Day			R30 000		
	Women's Month		R500 000					
	International Women's Day		Host activity			R250 000		
Women's Forum	Number of meetings	Support the hosting of the Women's Forum meetings	One meeting each quarter	Support the Women's Forum through secretarial services and logistics	April 2022 to March 2023	R400 000	Participation of female officials	Deputy Directors, Admin Assistant
Men's Forum	Number of meetings	Offer technical support and advise on topics related to gender	One meeting each quarter	Offer technical support and advise on topics related to gender	April 2022 to March 2023	R0	Acceptance of technical support and advise by Men's Forum secretariat	Assistant Director

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Ensure the transformation of DSD in order to achieve gender equality and women's empowerment	Repositioning the Gender and Women Empowerment Unit	Draft document following survey, consultations and workshop	Non-approval of the Repositioning Document	Lack of commitment from relevant stakeholders.	Non-implementation of the recommendations	Medium	Regular capacity building on Gender Mainstreaming	Medium	Director: Ms. Bongi Owusu	Popularise capacity building on Gender Mainstreaming and encourage participation.	1 April 2022	DD: Ms. Adila Hargey DD: Ms. Bawinile Zungu and ASD: Tshepo Mudavhemi	31 March 2023
	Gender Mainstreaming	Conduct audits to assess gender responsiveness	Lack of participation from stakeholders	Poor gender responsive audits	Policies are not gender transformative. Service delivery will not take into account the needs of both men and women.	High	Rolling out continuous awareness training and capacity development and one-to-one engagements	High	Director	Create awareness of gender mainstreaming through training.	June 2022	DD: Ms. Adila Hargey and ASD: Tshepo Mudavhemi	March 2023
	Capacity Building	Gender mainstreaming training	Lack of participation from officials	Poor response from attendees. Personal beliefs. Poor attendance due to non-availability.	Incapacitated officials on gender mainstreaming	Medium	Popularisation of the workshop.	Medium	Director	Host the workshop	April 2022	DD: Ms. Adila Hargey DD: Ms. Bawinile Zungu and ASD: Tshepo Mudavhemi	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Socio-economic empowerment of women and young girls	Mother and Daughter Programme Empowering Widows Programme	Compromised privacy and confidentiality	Lack of knowledge	Non-participation by attendees. Lack of trust by attendees. Reputational damage to the Department	High	POPIA in place	High	Director: Ms. Bongile Owusu	Sharing of the POPIA at the start of the sessions	April 2022	DD: Ms. Adila Hargey DD: Ms. Bawinile Zungu and ASD: Tshepo Mudavhemi	31 March 2023
	Commemoration of relevant days	Public Service Women Management Week	Poor attendance from SMS officials	Lack of understanding of the eight (8) principles of women empowerment and gender equality in the workplace	DSD slow in transformation	Medium	Capacity building workshops	Medium	Director	Continue facilitating capacity building workshops	April 2022	DD: Ms. Adila Hargey DD: Ms. Bawinile Zungu and ASD: Tshepo Mudavhemi	March 2023

Sub-Programme: Monitoring and Evaluation

Purpose: To promote effective planning, improves operational efficiency, and oversee the implementation of policies through monitoring and evaluation (M&E)

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Electronic M&E System for Social Development Developed	Development of the electronic M&E system completed.	Pilot in three (3) provinces and review the electronic M&E system	Q1 Pilot preparations and implementation plan	Consultations with Provincial IT and programme managers.	Q1	R4 000 000	Participation of National and Provincial IT and programme managers	Director: System Development and Monitoring
				Finalise Pilot preparations and implementation plan.	Q2			
				Rollout of the system in three (3) provinces.				
			Q2 Pilot Electronic M&E System in three (3) provinces	Pilot report writing	Q3			
			Q3 Pilot M&E system and development of pilot report	Review of electronic M&E system based on pilot report.				
Q4 Review electronic M&E system	Finalise electronic M&E system	Q4						

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Evaluation report produced	Produce a report on the design and implementation evaluation of the Sustainable Livelihood Programme	Produce inception report	Produce inception report, literature review and project plan	01 April - 30 June 2022	Funded by Directorate: Sustainable Livelihoods	Steering committee submits comments and approves on time	ASD: Programme and Policy Evaluation
			Produce Roundtable discussion report and Theory of Change	Consult with stakeholders/ Round tables and produce a discussion paper. Conduct Theory of change workshop. Produce literature review document.	01 July – 30 September 2022			
			Produce fieldwork report	Develop data collection instruments. Collect data. Produce a fieldwork report.	1 October -31 December 2022			
			Produce final report	Analyse data and produce a draft report. Conduct a draft report validation workshop. Produce a final report.	01 January – 31 March 2023			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Theory of Change Report produced	Produce a Theory of Change Report and the development of data collection instruments for the Cost Benefit Analysis of the Transfers made to the Non-profit Organisations (NPOs) to render developmental social services	Finalise TOR and appointment of a service provider	Finalisation of Terms of Reference and appointment of Service provider	01 April – 30 June 2022	Funded by NPO Directorate	Supply Chain Management processes	ASD: Programme and Policy Evaluation
			Produce inception report Literature Review	Approval inception report Produce literature review	01 July – 30 September 2022		Steering committee submits comments and approves on time	
			Produce Roundtable discussion report	Consultation with key stakeholders and produce Roundtable discussion report	1 October -31 December 2022		Availability of participants for interviews Steering committee submits comments and approves on time	
			Produce Theory of Change Report	Produce a Theory of Change report. Develop data collection instruments.	01 January – 31 March 2023		Steering committee submits comments and approves on time	

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Evaluation report produced	Produce a report on the design and implementation evaluation of the Youth Camp Model	Produce inception report.	Approval inception report.	01 April – 30 June 2022	Funded by Youth Directorate	Steering committee submits comments and approves on time	ASD: Programme and Policy Evaluation
			Literature Review	Produce literature review				
			Produce Theory of Change Report	Produce a Theory of Change report Develop data collection instruments	01 July – 30 September 2022		Steering committee submits comments and approves on time	
			Produce fieldwork report	Develop data collection instruments. Collect data. Produce a fieldwork report.	1 October -31 December 2022		Availability of participants for interviews Steering committee submits comments and approves on time	
			Produce final report	Analyse data and produce a draft report. Conduct a draft report validation workshop. Produce a final report.	01 January – 31 March 2023		Steering committee submits comments and approves on time	

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Evaluation Report produced	Conduct a diagnostic evaluation to understand Government’s Response to Teen-age Pregnancy	Finalise TOR and appointment of a service provider	Finalisation of Terms of reference and appointment of Service provider	01 April - 30 June 2022	Funded by Social Policy	Supply Chain Management processes	ASD: Programme and Policy Evaluation
			Produce inception report. Literature Review.	Approval inception report.	01 July – 30 September 2022		Steering committee submits comments and approves on time	
				Produce literature review.				
			Produce fieldwork report	Develop data collection instruments. Collect data. Produce a fieldwork report.	1 October -31 December 2022		Availability of participants for interviews Steering committee submits comments and approves on time	
			Produce final report	Analyse data and produce a draft report. Conduct a draft report validation workshop. Produce a final report,	01 January – 31 March 2023		Steering committee submits comments and approves on time	

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Rapid Assessment Report produced	Conduct a rapid assessment on the implementation of the recommendations for the evaluation of the Social Sector Expanded Public Works Programme (EPWP)	Produce a concept note	Consult relevant stakeholders. Review related documents. Produce a concept document.	01 April- 30 April	No cost	Steering committee submits comments and approves on time	ASD: Programme and Policy Evaluation
			Develop data collection instruments	Develop data collection instruments with key stakeholders	03 May – 31 May 2022		Steering committee submits comments and approves on time	
			Produce fieldwork report	Conduct fieldwork training. Collect data from respondents. Produce Fieldwork report.	01 – 30 June 2022		Availability of participants for interviews Steering committee submits comments and approves on time	
			Produce final report	Produce draft report. Conduct a validation workshop with key stakeholders. Produce final report based on comments from stakeholders.	01 July -30 August 2022		Steering committee submits comments and approves on time	

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Evaluation Report produced	Conduct design and implementation evaluation of the CARA project	Finalise TOR and appointment of a service provider.	Finalisation of Terms of reference and appointment of Service provider	01 April - 30 June 2022	Funded by NDA	Supply Chain Management processes	ASD: Programme and Policy Evaluation
			Produce inception report.	Approval inception report	01 July – 30 September 2022		Steering committee submits comments and approves on time	
			Literature Review	Produce literature review				
			Theory of change	Conduct theory of change workshop	1 October -31 December 2022		Availability of participants for interviews Steering committee submits comments and approves on time	
			Produce fieldwork report	Develop data collection instruments. Collect data. Produce a fieldwork report.				
			Produce final report	Analyse data and produce a draft report. Conduct a draft report validation workshop. Produce a final report.	01 January – 31 March 2023		Steering committee submits comments and approves on time	

Outcome	Functional, efficient and integrated sector								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
Evaluation studies conducted in line with Social Development Sector Priorities	Evaluation Report produced	Conduct design and implementation evaluation of the Social Work Scholarship Programme	Finalise TOR and appointment of a service provider	Finalisation of Terms of reference and appointment of Service provider	01 April - 30 June 2022	Funded by Recruitment and Retention Programme for Social service Professionals	Supply Chain Management processes	ASD: Programme and Policy Evaluation	
			Produce inception report	Approval inception report	01 July – 30 September 2022		Steering committee submits comments and approves on time		
			Literature Review	Produce literature review					
			Theory of Change	Conduct theory of change workshop					
			Produce fieldwork report	Develop data collection instruments	1 October -31 December 2022		Availability of participants for interviews		
				Collect data					Steering committee submits comments and approves on time
				Produce a fieldwork report					
			Produce final report	Analyse data and produce a draft report.	01 January – 31 March 2023		Steering committee submits comments and approves on time		
Conduct a draft report validation workshop.									
Produce a final report									

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Evaluation report produced	Conduct design and implementation evaluation of NDA Act	Finalise TOR and appointment of a service provider	Finalisation of Terms of Reference and appointment of a service provider	01 April - 30 June 2022	Funded by Community Development	Supply Chain Management processes	ASD: Programme and Policy Evaluation
			Produce Inception Report	Approval inception report	01 July – 30 September 2022		Steering committee submits comments and approves on time	
			Literature Review	Produce literature review				
			Theory of change	Conduct theory of change workshop				
			Produce fieldwork report	Develop data collection instruments	1 October -31 December 2022		Availability of participants for interviews Steering committee submits comments and approves on time	
				Collect data				
				Produce a fieldwork report				
			Produce final report	Analyse data and produce a draft report.	01 January – 31 March 2023		Steering committee submits comments and approves on time	
				Conduct a draft report validation workshop.				
				Produce a final report.				

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Beneficiary Satisfaction Report produced	Conduct a Beneficiary Satisfaction Survey	Finalise TOR and appointment of a service provider	Finalisation of Terms of reference and appointment of Service provider	01 April - 30 June 2022	Funded by Customer Care	Supply Chain Management processes	ASD: Programme and Policy Evaluation
			Produce inception report	Approval inception report	01 July – 30 September 2022		Steering committee submits comments and approves on time	
			Literature Review	Produce literature review				
			Produce fieldwork report	Develop data collection instruments Collect data Produce a fieldwork report	1 October -31 December 2022		Availability of participants for interviews Steering committee submits comments and approves on time	
			Produce final report	Analyse data and produce a draft report. Conduct a draft report validation workshop. Produce a final report	01 January – 31 March 2023		Steering committee submits comments and approves on time	

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Roundtable discussion report produced	Produce roundtable discussion report for Impact evaluation of Children's Act 38 of 2005	Finalise TOR and appointment of a service provider	Finalisation of Terms of Reference and appointment of a service provider	01 April – 30 June 2022	Funded by Directorate Children Legislation	Cooperation and participation of key stakeholders	DD: Programme and Policy Evaluation
			Produce Inception Report	Approval inception report	01 July – 30 September 2022			
			Literature Review	Produce literature review				
			Produce Round table discussion report	Consultations with key stakeholders and produce Roundtable discussion report	30 December 2022 – 31 March 2022			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Evaluation Report produced	Conduct synthesis evaluation of Foster Care Programme	Produce inception report	Approval inception report	01 April – 30 June 2022	Funded by Foster Care Directorate	Steering committee submits comments and approves on time	ASD: Programme and Policy Evaluation
			Literature Review	Produce literature review				
			Develop data collection instruments	Develop data collection instruments	01 July – 30 September 2022			
			Produce fieldwork report	Collect data	01 October – 31 December 2022		Steering committee submits comments and approves on time.	
				Produce a fieldwork report			Availability of study participants	
			Produce final report	Analyse data and produce a draft report.	02 January – 31 March 2023		Steering committee submits comments and approves on time	
				Conduct a draft report validation workshop.				
				Produce a final report.				

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation studies conducted in line with Social Development Sector Priorities	Evaluation Report produced	Conduct an assessment of IMST strategy	Produce inception report	Approval inception report	01 April - 30 June 2022	R1 000 000	Steering committee submits comments and approves on time. Availability of study participants	ASD: Programme and Policy Evaluation
			Literature Review	Produce literature review				
			Produce Data collection Instruments	Develop data collection instruments	01 July - 30 September 2022			
			Produce fieldwork report Produce final report	Collect data Produce a fieldwork report	01 October – 31 December 2022			
				Analyse data and produce a draft report. Conduct a draft report validation workshop. Produce a final report.	02 January – 31 March 2023			
Multi-year Evaluation and Research Plan for Social Development Sector	Multi-year Evaluation and Research Plan for Social Development Sector implemented	Implement a Multi-year Evaluation and Research Plan for Social Development Sector	Produce Progress report on the implementation of Multi-year Evaluation and Research Plan for Social Development Sector	Implement Multi-year Evaluation and Research Plan for Social Development Sector	01 April 2022- 31 March 2023	N/A	Participation of programme managers	Director: Programme and Policy Evaluation and DD: Programme and Policy Evaluation

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Development Sector M&E Capacity Building initiatives	M&E Capacity for Social Development Sector activities implemented	Implement M&E Capacity Building Programme for Social Development Sector	Implement M&E Capacity Building Programme for Social Development Sector	Identify possible participants for the M&E Capacity Building programme	01 April - 30 June 2022	No cost	Cooperation from potential participants	Director: Programme and Policy Evaluation and DD: Programme and Policy Evaluation
			Implement M&E Capacity Building Programme for Social Development Sector	01 April 2022 – 31 March 2023	Each participant will pay from their budget	Cooperation and participation of all key stakeholders		
		Provide evaluation technical support to the Social Development sector	Identify provincial evaluation technical support needs	Consult with officials responsible for evaluation to determine technical support needs	01 April– 30 June 2022	No cost	Cooperation and collaboration of Provinces and Entities	Director: Programme and Policy Evaluation, DD: Programme and Policy Evaluation, 3 ASDs: Programme and Policy Evaluation
			Produce Evaluation Technical support reports	Provide evaluation technical support to provinces, SASSA and NDA	01 April 2022 – 31 March 2023	200 000		

Outcome	Functional, efficient and integrated sector								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
Effective M&E systems for the Social Development Sector	Social protection data integration implemented	Implement social protection data integration activities	Conduct four (4) technical planning meetings and consultations	Technical planning meetings and stakeholder consultations	01 April 2022 – 31 March 2023	N/A	Availability of steering committee members to attend the technical meetings	Director: Programme and Policy Evaluation, DD: Programme and Policy Evaluation and ASD: Programme and Policy Evaluation	
			Produce the Social Grant Beneficiaries 2022 Grade 8-12 Profile Report Produce Grade 8-12 Profile Report	LURITS, NSC, SOCPEN and Risiha data matching	01 September 2021- 31 October 2022		DBE data cleaning and consolidation process Risiha data quality and availability		
					01 November- 31 December 2022	R500 000	Availability of steering committee members to comment on time		
				Produce Educational Outcomes of Grade 12 Learners Receiving Social Protection Services	Grade 12 2022 data analysis, report writing and printing	01 January – 31 March 2023	R1 000 000		Availability of data
			Operational guidelines for M&E Policy Framework	Operational guidelines for M&E Policy Framework implemented	Implement operational guidelines for M&E Policy Framework	Approved guidelines for M&E Policy Framework	Submit guidelines for M&E Policy Framework for approval through management structures		01 April – 30 September 2022
Implement the guidelines for M&E Policy Framework	Implement the guidelines for M&E Policy Framework	01 October 2022-31 March 2023				Participation of National and Provincial M&E			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
M&E Frameworks and Plans for DSD Programmes and policies	M&E Framework and indicators for DSD Programmes and policies completed	Finalise M&E Framework and indicators for DSD Programmes and policies	Q1- Q4 Adhoc request from National DSD Programmes	Conduct consultative workshop. Obtain background information Develop draft M&E Framework Consultative workshop with relevant stakeholders. Finalise M&E Framework and indicators.	Q1 – Q4	R500 000	Participation of stakeholders	3 ASD: System Development and Monitoring

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Develop Social Welfare Index	Concept Paper for Social Welfare Index Finalised	Finalise Concept Paper for Social Welfare Index	Q1: Formulating the conceptual framework of the SWI	Appoint service provider Conduct consultations with stakeholders and experts Define dimensions Finalise concept paper	Q1 Q2	R1 000 000	Participation of stakeholders and experts	ASD: System Development and Monitoring
			Q2: Determining its dimensions and developing its measurement guidelines	Define indicators and weigh dimensions and indicators.				
			Q3: Conducting a trial measurement and evaluation of its feasibility	Identify secondary data sources	Q3			
			Q4: Conduct a final measurement of indicators in the SWI and produce results.	Implement trial measurement				
				Implement final measurement	Q4			
				Produce report				

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Review the Catalogue of outcome indicators for DSD	Catalogue of outcome indicators for DSD developed	Develop a Catalogue of outcome indicators for DSD	Q1: Appointment of a service provider Q2: Review of draft Catalogue of indicators Q3: Finalize Catalogue of outcome indicators Q4: Develop TIDS and identify secondary data sources	Develop TOR Appoint service provider Consultations Produce final Catalogue of outcome indicators Consultations Develop TIDS Identify secondary data sources for indicators	Q1 Q2 Q3 Q4	R1 000 000	Availability of Programme Managers	ASD: System Development and Monitoring
Service Delivery Monitoring Project	Service Delivery Monitoring Project designed	Design the concept note and questionnaires for Service Delivery Monitoring Project	Q1: Consultations Q2: Concept note Q3: Questionnaire development Q4: Implementation plan	Consultations Concept note Questionnaire development Implementation plan	Q1 Q2 Q3 Q4	R500 000	Provincial Collaboration	ASD: System Development and Monitoring

Outcome		Functional, efficient and integrated sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Provincial Service Delivery Performance reports	Mid- term and Annual Provincial Service Delivery Performance reports produced	Produce Provincial service delivery performance Mid-term and annual reports	Q1: Data Assessment Analyse data and produce annual report for 2021/2022 Q2: Data Assessment Q3: Data Assessment Analyse data and prepare the mid-term report Q4: Data assessment	For every quarter- Data assessment Data analysis Production of Report	Every quarter	No Cost	Provincial Departments submits the data on time	3 ASD: System Development and Monitoring and ASD: Statistical Analysis
Key Social Development Statistical reports	Key Social Development Statistical reports produced	Produce Key Social Development Statistical reports	Q1: Update information Q3: Report on Children Q2, Q4: Key Social Development Statistical Report Q 4: Printing of Key Social Development Statistical Report	For every report: Coordinate data from various sources, analyse data and produce a consolidated report	Q1: Update information Q3 - Report on Children Q2, Q4: Key Social Development Statistical Report Q 4: Printing of Key Social Development Statistical Report	Printing of Report: R300 000	Data is available from various data sources	ASD: Statistical Analysis
M&E Support and oversight for national and provincial M&E	Support and oversight reports produced	Produce mid-term and annual reports of provincial visits	Q1 – Q4 Adhoc requests for support	Consultations Provide inputs Produce report	Q1- Q4	R500 000	National and provincial programme managers do not avail themselves	3 ASD: System Development and Monitoring

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Institutional Performance Reports	Institutional Performance Reports produced	Produce institutional performance reports	Produce quarterly Institutional performance report	Produce and submit 2021/22 fourth quarter institutional performance report	April – May 2022	No cost	Adherence to reporting requirements and timeframes by programme managers	Director Institutional Performance Reporting
Institutional Performance Reports	Institutional Performance Reports produced	Produce Institutional Performance reports	Produce annual institutional performance report	Produce and submit the Department's 2021/22 Annual Report	April-June 2022	No cost	Adherence to reporting requirements and timeframes by programme managers	Director Institutional Performance Reporting
				Produce and submit 2022/23 first quarter institutional performance report	July – August 2022			
				Produce and submit 2022/23 second quarter institutional performance report	October – November 2022			
				Produce and submit 2022/23 third quarter institutional performance report	January – February 2023			
Institutional Performance Reports	Institutional Performance Reports produced	Publish and disseminate Institutional Performance reports	Publish Annual Institutional Performance Report	Publish Department's 2021/22 Annual Report	July-Sept 2022	R1 million	Timeous completion of the audit of predetermined objectives and Annual Financial Statements	Director Institutional Performance Reporting
			Table the Annual Institutional Performance Report	Submit the Annual Report for tabling in Parliament	Sept 2022	R50 000	Timeous approval and publication of the Annual Report	Director Institutional Performance Reporting

Outcome		Functional, efficient and integrated sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Institutional Performance Reports	Institutional Performance Reports disseminated	Disseminate Institutional Performance reports	Disseminate Institutional Performance Report	Disseminate Annual Report to internal and external stakeholders	October and November 2022	R10 000	Timeous publication and tabling of the Annual Report	Director Institutional Performance Reporting
				Present Annual Report to Parliament	October 2022	R20 000	Timeframe is dependent on invitation by Parliament	Director Institutional Performance Reporting & DDG: SOT
				Present fourth quarter 2021/22 institutional performance report to Parliament	June 2022	R20 000	Timeframe is dependent on an invitation by Parliament	Director Institutional Performance Reporting & DDG: SOT
				Present first quarter 2022/23 institutional performance report to Parliament	September 2022	R20 000	Timeframe is dependent on invitation by Parliament	Director Institutional Performance Reporting & DDG: SOT
				Present second quarter 2022/23 institutional performance report to Parliament	November 2022	R20 000	Timeframe is dependent on invitation from Parliament	Director Institutional Performance Reporting & DDG: SOT
				Present third quarter 2022/23 institutional performance report to Parliament	February 2023	R20 000	Timeframe is dependent on invitation by Parliament	Director Institutional Performance Reporting & DDG: SOT
Institutional Performance Reports	Institutional Performance Reports produced	Produce and disseminate institutional performance report	Produce and disseminate institutional performance report	Consolidate and disseminate progress on Budgetary Review and Recommendations Report	April 2022 October 2022 As an when required by the Portfolio Committee	No cost	The timeframes are dependent on request for presentation by Parliament. Timeous submission of progress reports by programme managers	Director Institutional Performance Reporting & DDG: SOT

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Institutional Performance Reports	Departmental State of the Nation Address (SONA) inputs	Consolidate DSD inputs to SONA 2023	Consolidate DSD inputs to SONA 2023	Consolidate and submit DSD inputs to SONA 2023	October & November 2022	No cost	Timeous submission of inputs by programme managers and entities	Director Institutional Performance Reporting & DDG: SOT
				Issue the Framework for inputs by branches and entities	October & November 2022	No cost	Timeous submission of inputs by programme managers and entities	Director Institutional Performance Reporting & DDG: SOT
				Consolidate and submit DSD inputs to SONA 2023	October & November 2022	No cost	Timeous submission of inputs by programme managers and entities	Director Institutional Performance Reporting & DDG: SOT
Institutional Performance Reports	Progress Report on DSD related SONA commitments produced	Produce progress report on DSD related SONA commitments	Produce progress report on DSD related SONA commitments	Compile and submit progress Report on DSD related SONA commitments	April 2022 – March 2023	No cost	The timeframes are dependent on requests for progress reports by Parliament and other oversight structures. Timeous submission of progress reports by programme managers	Director Institutional Performance Reporting
Institutional Performance Reports	Department's inputs to the Minister's Budget Vote produced	Consolidate DSD inputs to the Minister's Budget Vote	Consolidate DSD inputs to the Minister's Budget Vote	Consolidate and submit DSD inputs to the Minister's Budget Vote	The timeframes are dependent on request for consolidation by the Ministry	No cost	Timeous submission of inputs by programme managers and entities	Director Institutional Performance Reporting & DDG: SOT
Institutional Performance Reports	Progress report on the selected performance indicators in the Estimates of National Expenditure (ENE) produced	Produce progress report on selected ENE performance indicators	Produce progress report on selected ENE performance indicators	Facilitate and consolidate progress reports on selected ENE performance indicators	October 2022	No cost	Timeous submission of inputs by programme managers	Director Institutional Performance Reporting

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
DSD Guidelines for Performance Reporting	DSD Guidelines for Performance Reporting disseminated	Disseminate the printed DSD Guidelines for Performance Reporting	Dissemination of the printed DSD Guidelines for Performance Reporting	Disseminate the printed DSD Guidelines to DSD Management, AGSA and other stakeholders involved in Performance Management	April 2022 – June 2022	No cost	Availability of skills and expertise in the market to assist the output.	Director Institutional Performance Reporting
		Workshops on the DSD Guideline for Performance Reporting	Workshops on the DSD Guideline for Performance Reporting	Conduct workshops on the DSD Guideline for Performance Reporting	April 2022 – March 2023	No cost	Availability of officials in the Department to participate in the workshops	Director Institutional Performance Reporting
Performance Reviews	Quarterly Departmental Performance Reviews conducted	Conduct four quarterly Departmental performance reviews	Conduct one quarterly Departmental performance review	Conduct one quarterly Departmental performance review	April – June 2022	R200 000	Availability of Senior Managers in the Department to participate in the Performance Reviews	Director Institutional Performance Reporting
			Conduct one quarterly Departmental performance review	Conduct one quarterly Departmental performance review	July – Sept 2022	R200 000	Availability of Senior Managers in the Department to participate in the Performance Reviews	Director Institutional Performance Reporting
			Conduct one quarterly Departmental performance review	Conduct one quarterly Departmental performance review	October – December 2022	R200 000	Availability of Senior Managers in the Department to participate in the Performance Reviews	Director Institutional Performance Reporting
			Conduct one quarterly Departmental performance review	Conduct one quarterly Departmental performance review	January – March 2023	R200 000	Availability of Senior Managers in the Department to participate in the Performance Reviews	Director Institutional Performance Reporting
	Quarterly Branch Performance Reviews conducted	Conduct four quarterly branch performance reviews	Conduct one quarterly branch performance reviews	Conduct one quarterly branch performance reviews	April 2022	No cost	Availability of Senior Managers in the Department to participate in the Performance Reviews	Director Institutional Performance Reporting

Outcome	Functional, efficient and integrated sector								
Output	Output Indicator	Annual Target	Quarterly Target		Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Conduct one quarterly branch performance reviews	Conduct one quarterly branch performance reviews	July 2022	No cost	Availability of Senior Managers in the Department to participate in the Performance Reviews	Director Institutional Performance Reporting	
			Conduct one quarterly branch performance reviews	Conduct one quarterly branch performance reviews	October 2022	No cost	Availability of Senior Managers in the Department to participate in the Performance Reviews	Director Institutional Performance Reporting	
			Conduct one quarterly branch performance reviews	Conduct one quarterly branch performance reviews	January 2023	No cost	Availability of Senior Managers in the Department to participate in the Performance Reviews	Director Institutional Performance Reporting	
Audited Performance Information with no findings on the usefulness and reliability	Programme Performance Information submitted for auditing	Submit Programme Performance Information for auditing	Submit Programme Performance Information for auditing	Prepare, quality assure and submit mid-term programme performance information to Internal Audit for review	November 2022	No cost	Adherence to reporting requirements and timeframes by programme managers	Director Institutional Performance Reporting	
			Submit Programme Performance Information for auditing	Prepare, quality assure and submit third quarter programme performance information to Internal Audit for review	February 2023	No cost	Adherence to reporting requirements and timeframes by programme managers	Director Institutional Performance Reporting	
			Submit Programme Performance Information for auditing	Prepare, quality assure and submit annual programme performance information to Internal Audit for review	May 2022	No cost	Adherence to reporting requirements and timeframes by programme managers	Director Institutional Performance Reporting	
			Submit Programme Performance Information for auditing	Prepare, quality assure and submit annual programme performance information to Audit General for review	May – June 2022	No cost	Adherence to reporting requirements and timeframes by programme managers	Director Institutional Performance Reporting	

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
DSD APP 2023/24	DSD APP for 2023/24 produced	Produce draft DSD Annual Performance Plan	Produce draft DSD Annual Performance Plan	Contribute to the development and quality assurance of the Department's Annual Performance Plan (APP) and its Technical Indicator Descriptions (TIDs)	October 2022	No cost	<ul style="list-style-type: none"> Completed DSD Annual Performance Plan Management support and skilled staff 	Director Institutional Performance Reporting
			Final APP	March 2023				
			Produce final DSD Annual Performance Plan	Contribute to the development and quality assurance of the Department's Annual Performance Plan (APP) and its Technical Indicator Descriptions (TIDs)	January to March 2023	No cost	<ul style="list-style-type: none"> Completed DSD Annual Performance Plan Management support and skilled staff 	Director Institutional Performance Reporting

Key Risks

Activity	Key Risk	Risk Mitigation
Evaluation studies in line with Social Development Sector Priorities conducted	Lack of buy-in from Programme Managers to conduct evaluations on Social Development Sectors policies and programmes	Regular engagement with programme managers to: <ul style="list-style-type: none"> Assess evaluation needs. Plan and implement evaluation studies on key sector priority programmes. Enforce the sitting of evaluation governance structures.
Coordination and implementation of social protection data integration	Data sent by programmes is not always of good quality and different templates are used to capture data. This delays the analysis and reports writing	The Directorate will work closely with programme managers to ensure that there is the standardisation of capturing of data in a suitable format as well as putting processes in place to ensure data quality
Special Capacity Building Programme for Social Development Sector implemented	Lack of cooperation and participation of key stakeholders	Follow up and clear communication
M&E support and oversight	National and provincial managers will not seek support	Clear communication to HODs and Programme Managers
Produce Provincial Service Delivery Performance reports <ul style="list-style-type: none"> Data assessment Data analysis Production of Report 	Provincial Departments do not submit data on time	Ensure reminders are sent out to Provinces to ensure data is submitted on time.
Develop M&E Framework for Sector Infrastructure	Unavailability of Programme Officials to participate	Clear communication and support from CD M&E

Activity	Key Risk	Risk Mitigation
Produce and submit institutional performance reports	Non-compliance to reporting requirements and timeframes by programme managers	Workshops on the reporting requirements Performance review Escalate non-compliance to the DG for action
Publish Department's 2021/22 Annual Report	Delays in completing the audit of predetermined objectives and Annual Financial Statements Submission of inaccurate financial statements for publishing	To start the procurement process early Clarification of roles and responsibilities on the content of the Annual Report
Table the Annual Report in Parliament	Late printing and publication of the Annual Report	Ensure timeous publication of the Annual Report
Disseminate Annual Report to internal and external stakeholders	Not applicable	
Present Annual Report to Parliament	Short turnaround time for submission of presentations to Parliament	Prioritize compilation of presentations on performance reports
Present Institutional Performance Report to Parliament	Short turnaround time for submission of presentations to Parliament	Prioritise compilation of presentations on performance reports
Consolidate and disseminate progress on Budgetary Review and Recommendations Report	Short turnaround time for submission of presentations to Parliament	Prioritise consolidation of presentations on performance reports
Consolidate and submit DSD inputs to SONA	Short turnaround time for submission of inputs to The Presidency Late referral of The Presidency's request for SONA inputs to M&E by the Office of the DG. Non-compliance to the SONA inputs framework by programme managers	Prioritise consolidation of inputs to SONA Improve DG referral system to ensure timeous referral of DG tasks to relevant business units Emphasise the importance of compliance to the SONA inputs framework
Consolidate and submit DSD inputs to the Minister's Budget Vote	Late confirmation of key areas of focus for the Minister's Budget Vote	Prioritise consolidation of DSD inputs to Minister's Budget Vote
Facilitate and Consolidate reporting on selected ENE performance indicators	Non-alignment of ENE reporting timeframes to programme performance reporting timeframes Non-alignment between the ENE indicators and the APP indicators	Prioritise consolidation of process on ENE performance indicators Ensure alignment of ENE indicators to APP indicators
Conduct Departmental and Branch Performance Reviews	Non-availability of managers to participate in the scheduled review sessions	Timeous scheduling of sessions to avoid clashes Request for confirmation in advance

Sub-Programme: Risk and Infrastructure Management

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
DSD Risk assessment report	DSD Risk assessment report approved	Approved DSD Risk Assessment Report 2022/23	Consolidate the risk assessment report for DSD and obtain approval from the Accounting Officer	Analyse the Risk registers for Chief Directorates	Apr-22	R0.00	Convening of MANCO and the Risk & Ethics Management Committee to approve the document	Chief Risk Officer DD: Risk Management
				Consolidate the risk profile for the Department	Apr-22			
				Develop the Risk Assessment report.	Apr-22			
				Present the risk assessment report to the governance structures of MANCO and the Risk & Ethics Management Committee for approval.	May-22			
				Complete a submission for the approval of the risk assessment report by the DG.	May-22			
				Communicate the approved risk assessment report to Internal Audit for the development of the 3-year coverage plan of DSD.	Jun-22			
				Communicate the approved risk assessment report to all staff.	Jun-22			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Compile quarterly progress reports on risk management	Quarterly progress report compiled	Compiled quarterly progress report 2022/2023	Consolidate the implementation of quarterly action plans from all business units.	Consolidate the quarterly risk reports for the Department.	Jun-22	R0.00	Convening of MANCO and the Risk & Ethics Management Committee to approve the document	Chief Risk Officer
				Develop the quarterly risk management report.	June 2022 – March 2022			
				Present the quarterly risk report to the governance structures of MANCO and the Risk & Ethics management committee for approval.	June 2022 – March 2022			
DSD Ethics Programme	DSD Ethics Programme implemented	Implementation of the DSD Ethics Programme	Develop the ethics strategy, framework, and policy for approval by the Accounting Officer	Implementation of the Ethics Strategy and quarterly reporting to the Risk & Ethics Committee	April 2022 – March 2023	R0.00	EXCO, MANCO and Risk & Ethics Management Committee	Chief Risk Officer DD: Risk Management
				Present the training awareness on ethics to Risk & Ethics Management Committee				

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Reviewed DSD Risk Policy 2022/23-23/24	Reviewed DSD Risk Policy 2022/23 -23/24 approved	Review and implement the DSD Risk Policy 2022/23-23/24	Conduct a review of the DSD Risk Policy	Benchmark the Risk Policy and strategy with other departments	Apr-22	R0.00	Cooperation from all units with DSD to provide comments on the policy Governance structures convening	Chief Risk Officer DD: Risk Management
			Present the reviewed policy and implementation plan to MANCO; and the Risk & Ethics Committee for approval	Conduct a literature review on improved risk management frameworks and strategies through the Risk Management Institute.	Apr-22			
			Implement the reviewed DSD Risk Policy and compile quarterly reports to the Risk & Ethics Committee and Audit Committee	Communicate the current Risk Policy and strategy to all staff for inputs	Apr-22			
			Implement the reviewed DSD Risk Policy and compile quarterly reports to the Risk & Ethics Committee and Audit Committee	Obtain inputs on the current risk management policy and strategy from the rRsk and ethics management committee.	May-22			
				Consolidate all inputs into draft 1 of the policy and strategy.	May-22			
				Conduct consultation sessions with all governance-related functions within DSD on Draft 1 of policy and strategy.	Jun-22			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Risk Management System	Risk Management System implemented	Implementation of the Risk Management System	A baseline maturity assessment to determine the DSD's "As-Is" posture in the IT service and security, privacy and enterprise Governance, Risk and Compliance (GRC).	Consolidate inputs and develop draft 2 of the policy and strategy.	Jun-22	R1.5M	Risk Management, IMST, and the Service Provider	Chief Risk Officer DD: Risk Management
				Present to DSD risk and ethics management committee and governance structures for approval.	July 2022 to August 2022			
				Manage all contractual matters in respect of the Risk Management System	Mar-22			
				Provide a gap analyses report and services to address the gaps	Apr-22			
				Provide remediation report and services to implement the remediations	May-22			
				Provide the DSD with the risk management system hosted platform and all necessary licensing.	Jun-22			
				Provide real-time information and data on the DSD's Governance Risk and Compliance stance.	Jul-22			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Provide for at least these areas of Governance Risk and Compliance Metrics:	Aug-22			
				- Governance				
				- Information Security and Privacy				
				- Business Continuity Management				
				- Enterprise Compliance including for the Public Finance Management Act (PFMA), Supply Chain Management (SCM) and other corporate and Human Resource internal policies and Legislations.				

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
DSD risk management training programme	DSD risk management training programme implemented	Implementation of DSD risk management training programme	Train all the Executives: Chief Directors/Deputy Directors General.	Training on the fundamental and principles of enterprise risk management.	Mar-22	R500 000	All DSD Officials	Chief Risk Officer DD: Risk Management
			Train all the Senior Managers.	Training Senior Managers on risk management framework and processes.	Apr-22			
			Train all the Middle Managers (Deputy Directors & Assistant Directors and Risk Champions)	Presentation on the understanding of risk management processes.	Apr-22			
			Train all below Middle Management					
Key Risk indicators	Key Risk Indicators Completed	Key Risk Indicator (KRI) developed	All business units KRI identified	Identify critical success factors (Milestones and Performance Indicators)	Jun-22	R0.00	DSD Business units	Chief Risk Officer DD: Risk Management
				Finalise KRI	Sep-22			
				Presentation of the KRI Report to Risk & Ethics Management Committee	June 2022 – March 2023			
Reviewed DSD Business Continuity Plan 2022/23 -23/24	Reviewed DSD Business Continuity Plan 2022/23 -23/24 approved	Review and implement the DSD Business Continuity Plan 2022/23-23/24	Conduct a review of the DSD Business Continuity Plan.	Benchmark the BCP with other departments.	June 2022 - July 2022	R0.00	Risk Management DSD	Chief Risk Officer DD: Risk Management

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Present the reviewed Business Continuity Plan and implementation plan to MANCO; and the Risk & Ethics Committee for approval.	Conduct a literature review on improved risk management frameworks and strategies through the Business Continuity Institute.	June 2022 - July 2022			
			Implement the reviewed Business Continuity Plan and compile quarterly reports to the Risk & Ethics Committee and Audit Committee.	Review the current Business Impact analysis (BIA) and revise accordingly.	August 2022 – September 2022			
			Implement the reviewed Business Continuity Plan and compile quarterly reports to the Risk & Ethics Committee and Audit Committee	Communicate the current BCP and BIA analysis to all staff for input.	August 2022 – September 2022			
				Obtain inputs on the current BCP and the revised BIA from the RMC.	October 2022 – November 2022			
				Consolidate all inputs into draft 1 of the BCP and BIA.	October 2022 – November 2022			
				Conduct consultation sessions with branches in DSD on Draft 1 of BCP and BIA.	October 2022 – November 2022			
				Consolidate inputs and develop draft 2 of the BCP and BIA.	October 2022 – November 2022			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
GIS web-based system produced	GIS web-based system	Develop and implement the GIS web-based system		Present to DSD RMC and governance structures for approval.	October 2022 – November 2022			
				Develop a staff awareness programme on the BCP.	October 2022 – November 2022			
			Q1:	Development and Implementation of the GIS web-based system	Apr-Sept 2022	R1 000 000.00	Availability of the service provider.	Project Manager: GIS
			Project kick-off and project planning	Operationalization of the GIS web-based system	Oct-Dec 2022		Cooperation from branches/Chief Directorates	Services Provider
			Environment setup and configuration	Training on the GIS web-based system	Oct-Dec 2022			
			Q2:	Training report	Oct-Dec 2022			
			Analysis and design					
			implementation					
			User Acceptance testing					
			Q3:					
			Project handover and close out					

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Management of DSD Geographic Information System (GIS)	GIS report for DSD services produced	GIS analysis report for DSD facilities		Programs to update the facility database and submit to Project Manager: GIS	Apr – Jun 2022	R0.00	Cooperation from Branches/Chief Directorates	Project Manager: GIS
				Update GIS coordinates for all DSD facilities data and conduct a spatial analysis on updated DSD facilities data	Jul – Sep 2022			
				Incorporate changes to the spatial analysis	Oct – Dec 2022			
				Produce the updated GIS analysis report for DSD services	Jan – March 2023			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sector Infrastructure Plan (New Infrastructure; Maintenance; Upgrades and Additions; and Renovations; Refurbishments and Renovations)	Sector Infrastructure Plan Report	Sector Infrastructure Plan Report 2022/23		Collection, consolidation, and analysis of B5 reports from provinces on the new infrastructure; maintenance; upgrades and additions; and renovations; refurbishments and renovations	Jun – Aug 2022	R0.00	Provincial cooperation and timely submission of requested documents	Project Manager: GIS
				Sector Infrastructure Plan 2022/23 produced	Oct-Dec 2022			
				Quarterly Sector Infrastructure Forum meetings.	Apr 2022 – March 2023 (1 per quarter)			
				Quarterly monitoring reports on the progress of implementation of the sector infrastructure	Apr 2022 – March 2023			
Social Sector Infrastructure Policy reviewed	Sector Infrastructure Evaluation Report	Social Sector Infrastructure Policy		Review Social Sector Infrastructure Policy	April-June 2022	R0.00	Welfare Services Branch and provinces	Chief Risk Officer Project coordinator
				Consult with Social Sector Infrastructure Stakeholders	July – September 2022			
				Approval of the policy by MIN-MEC/HSDS	Oct-22			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
3. A national assessment of DSD Victim Empowerment service facilities across the nine (9) provinces over 24-months.	Costed assessment reports (Infrastructure Component) for all the shelters sampled.	Complete assessment in all provinces		Ensure all individual and consolidated received.	Apr-22	R0.00 VEP budget	VEP Unit	Project coordinator
				Attend steering committee meetings.	May-22			
				Presentation about the status of the project at the infrastructure sector form	Jul-22			
				Attend project closure meeting	Aug-22			
Construction of three (3) Community Care Centres in Limpopo	Community Care Centres in Limpopo	Three (3) Community Care Centres constructed in Limpopo	One (1) Community Care Centre constructed starting from Quarter 2-Quarter 4	Bid Evaluation for the contractor	Apr-22	R0.00	HIV&AIDS Unit	Project coordinator
				Appointment of the contractor	May-22			
				Monthly site visits	June – March 2023			
				Site visit reports	June – March 2023			
				Meetings with the Local Authority on the occupation certificates.	June – March 2023			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sector Infrastructure Meetings	Four (4) sector infrastructure meetings convened	Four (4) Infrastructure meetings convened		Provide an annual calendar for the convening of meetings.	Apr-22	R0.00	Provinces	Project coordinator
				Develop the agenda	May 2022 – March 2023			
				Prepare all documentation for the meetings and distribute it to members	May 2022 – March 2023			
				Facilitate all logistical arrangements (venue; catering etc)	May 2022 – March 2023			
				Send out invitation letters.	May 2022 – March 2023			
				Ensure the extension of invites to any other stakeholders within DSD/organisation.	May 2022 – March 2023			
				Prepare a submission for the venue.	May 2022 – March 2023			
				Provide secretariat services and complete minutes of meetings.	May 2022 – March 2023			
				Follow up on all decisions of the sector infrastructure meeting and update the decision matrix.	May – March 2023			
				Prepare presentations and relevant documents for the meetings.	May – March 2023			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Facilitate the procurement of resources.	Facilitated procurement of resources.	Procurement of resources	Quarter 1: Procurement of office goods and services	Serve as Chief User Clerk for the Directorates Risk and Infrastructure Management	April 2022- March 2023	R0.00	Ms Anita Samaad: Chief Risk Officer	Admin Assistant
				Capture all requisition folios on LOGIS, e.g., order stationery, printer cartridges, repair of the printer, venues, catering, training,	April 2022- March 2023		Chief Directorate: Risk and Infrastructure Management officials	
				Report monthly to the Financial Officer on expenditure incurred for travel, accommodation, goods, and services.	April 2022- March 2023			
				Process Payment Advice for:	April 2022- March 2023			
				Cell phone claims, reimbursement of service providers, Committees				

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Management of the compliance reporting framework for CD	The compliance reporting framework for Chief Directorate managed	Compliance reporting framework for CD: Sixteen (16) annual reports submitted	Quarter: 2 Two (2) reports submitted	Coordinate and submit inputs for various reports:		R0.00	Ms Anita Samaad: Chief Risk Officer Chief Directorate: Risk and Infrastructure Management officials	Admin Assistant
				<u>Quarterly Submissions</u>				
				Risk Quarterly Progress Report	Five (5) days after the end of every quarter			
				Performance Quarterly Reports	Five (5) days after the end of every quarter			
				<u>Annual submissions</u>				
				Risk Plans	Jan-22			
				Request for interns by Line Functions	Jan-Feb 2022			
				Ministers Budget Speech	Apr-22			
				Inputs to the Annual Report	05-Apr-22			
				Inputs to Sector Strategic Plan	July 2022 for the 1st input October 2022 for final input			
				Inputs to APP	September for the 1st input and January for final input			
				Inputs to Operational Plan	End of February 2022			
				12-month cash flow projections for the Department	July 2022 to Aug 2022			
				MTEF Inputs	Aug-22			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Adjusted Estimates of National Expenditure inputs (inclusive of Treasury Committee Memoranda)	July 2022 to Aug 2022			
				Estimates of National Expenditure inputs	Oct 2022 to Jan 2023			
				Procurement Plans	End of March 2022			
				Financial Disclosure	30 April 2022 and 30 Jun 2022			
				Bursary Applications	26-Oct-22			
Logistical arrangements for the Directorate are administered	Administered all logistical arrangements for the Directorate:	Logistics within Chief Directorate administered	Logistical arrangements for the Chief Directorate	Receive visitors/clients professionally and friendly.	April 2022- March 2023	R0.00	Ms Anita Samaad: Chief Risk Officer and	Admin Assistant
				Arrange tea and refreshments for visitors/clients.	April 2022- March 2023		Chief Directorate: Risk and Infrastructure Management officials,	
				Arrange parking for visitors/clients.	April 2022- March 2023		External Stakeholders (Service Providers)	
				Schedule meetings for the Chief Director and manage his diary.	April 2022- March 2023			
				Prepare all documents for the Chief Director for meetings.	April 2022- March 2023			
				Distribute documents to officials for Directorate meetings.	April 2022- March 2023			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				All invoices checked for correctness, certified and submitted to Supply Chain Management for payment.	April 2022- March 2023			
				Allocation of incoming documents to relevant officials.	April 2022- March 2023			
All the relevant claims and salary advices are distributed and processed.	Processed all the relevant claims and distribute salary advices to staff	All claims and salary advices are distributed and processed	Claims and salary advices are distributed and processed	Arrange travel and accommodation for the Chief Director as well as officials in the Chief Directorate: Chief Risk and Infrastructure Management	April 2022- March 2023	R0.00	Ms Anita Samaad: Chief Risk Officer and Chief Directorate: Risk and Infrastructure Management officials	Admin Assistant
				Process and submit all S&T Claims for officials in the Chief Directorate: Risk and Infrastructure Management	April 2022- March 2023			
				Process and submit cellphone claims for the Chief Director: Risk and Infrastructure Management	April 2022- March 2023			
				Coordinate and submit telephone accounts for the Chief Directorate: Risk and Infrastructure Management	April 2022- March 2023			
				Distribute salary advice to staff in the Chief Directorate: Risk and Infrastructure Management	April 2022- March 2023			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Provide records management services, type documents and track responses.	Records managed within the Chief Directorate	All records are safely managed	Records safely managed	Keep registers to monitor/track all incoming and outgoing correspondence.	April 2022- March 2023	R0.00	Ms Anita Samaad: Chief Risk Officer and	Admin Assistant
				Maintain the filing system in the Chief Directorate.	April 2022- March 2023		Chief Directorate: Risk and Infrastructure Management officials,	
				Draft and type documents, e.g., memorandums, letters, and presentations.	April 2022- March 2023			
				Take minutes of the Chief Directorate's meetings.	April 2022- March 2023			
Provide Support to Risk Management, risk plans and meetings	Support to Risk Management, risk plans and meetings	Supported Risk Management, risk plans and meetings	Support Risk Management, risk plans and meetings	Risk Assessments, Risk Reports	April 2022- March 2023	R0.00	Ms Anita Samaad: Chief Risk Officer,	Admin Assistant
				Updating of risk register.	April 2022- March 2023		DD: Risk Management	
				Assist with Risk information to Internal Audit	April 2022- March 2023			
				Consultations with branches on risk matters	April 2022- March 2023			

Key Risks

Outcome	Output	Activities/ Output Indicator	Risk De- scription	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Risk Register per Chief Directorate	Facilitate risk and fraud assessment sessions with business units.	Incomplete risk registers by line function.	Postponement of the risk assessment session. Inadequate commitment by line functions.	Delay in finalisation of the risk registers and risk reports		Reminders are forwarded to relevant or respective Deputy Directors-General and Chief Directors. Escalation to DDG, and ADG to intervene		Ms. A Samaad	Continuous reminders are forwarded to relevant or respective Deputy Directors-General and Chief Directors.	01-Apr-22	Mr. M Ramathopa	31-Mar-23
Functional, efficient and integrated sector	Risk Awareness workshops conducted	Risk awareness workshops conducted with all business units	Poor attendance of the awareness workshop by officials	Inadequate commitment by all officials,	Non-achievement of the target		Risk Management Committee encourages officials to attend the risk awareness sessions.		Ms. A Samaad	Risk Management Committee continues to encourage officials to attend the risk awareness sessions.	01-Apr-22	Mr. M Ramathopa	31-Mar-23
Functional, efficient and integrated sector	DSD risk assessment report approved	Consolidate the risk assessment report for DSD and obtain approval by the Accounting Officer	Late approval of the DSD risk assessment report.	Delay in finalisation of the risk registers. Postponement of the risk assessment sessions.	Insufficient information presented to governance structures. Internal audit finding report.		Reminders are forwarded to relevant or respective Deputy Directors-General and Chief Directors to complete the risk registers for approval of the risk assessment report by the Accounting Officer and Chairperson of the Risk & Ethics Committee		Ms. A Samaad	Continuous reminders are forwarded to relevant or respective Deputy Directors-General and Chief Directors to complete the risk registers for approval of the risk assessment report by the Accounting Officer and Chairperson of the Risk & Ethics committee	01-Apr-22	Mr. M Ramathopa	31-Mar-23

Outcome	Output	Activities/ Output Indicator	Risk De- scription	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Func- tional, efficient and in- tegrated sector	DSD Ethics Strategy	Imple- mentation of the DSD Ethics Policy and Strategy	Delay in the im- plemen- tation of the ethics policy and strategy	Protracted discus- sion on the ethics strategy.	Late approval of the ethics strategy. Lack of enforcement of the Ethics Strategy.		Governance structures in place to deliberate on the Eth- ics Strategy		Ms. A Samaad	The Ethics Strategy was finalised and sent to all MANCO members for further comments and inputs.	01-Apr-22	Mr. M Ramatho- pa	31-Mar-23
Func- tional, efficient and in- tegrated sector	Compile quarterly progress reports on risk man- agement	Consoli- date the implemen- tation of quarterly action plans from all business units.	Late sub- mission on the im- plemen- tation of action plans.	Lack of commit- ment and/or competing priorities	Insufficient information presented to governance structures.		Remind- ers on the im- plemen- tation of quarterly action plans are forwarded to all busi- ness units		Ms. A Samaad	Continuous Remind- ers on the imple- mentation of quar- terly action plans are forwarded to all business units	01-Apr-22	Mr. M Ramatho- pa	31-Mar-23
Func- tional, efficient and in- tegrated sector	Review and imple- ment the DSD Risk Policy for 2022/23 -2023/24	Conduct a review of the DSD Risk Policy	Delayed in the reviewed Risk Pol- icy	Competing priorities.	Unapproved policy. Potential audit findings		Risk policy for 2022/2023 is being institution- alised in the Depart- ment.		Ms. A Samaad	Present the reviewed inputs to Risk & Eth- ics Committee	01-Apr-22	Mr. M Ramatho- pa	31-Mar-23
Func- tional, efficient, and in- tegrated sector	Key Risk Indicators complet- ed	Key Risk Indicators (KRI) de- veloped	Uniden- tified KRI for all the business units	Unavail- ability of the business units.	Delay in the implementa- tion of KRI		No Con- trols		Ms. A Samaad	Identify critical suc- cess factors (Mile- stones and Perform- ance Indicators). Develop KRI report for the Risk & Ethics Management Com- mittee	01-Apr-22	Mr. M Ramatho- pa	31-Mar-23

Outcome	Output	Activities/ Output Indicator	Risk De- scription	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Func- tional, efficient and in- tegrated sector	Reviewed DSD Business Continu- ity Plan 2022/23- 23/24	Review and im- plement the DSD Business Continu- ity Plan 2022/23- 23/24	Delayed im- plemen- tation of the DSD BCM	Competing priorities. Unavail- ability of other re- levant business units to provide inputs on the BCM docu- ments.	Non-achieve- ment of the set target		Engage- ment with relevant business unit on BCM documents		Ms. A Samaad	Continuous engage- ment with the rele- vant business unit on BCM documents	01-Apr-22	Mr. M Ramatho- pa	31-Mar-23
Func- tional, efficient and in- tegrated sector	GIS web- based system	Develop- ment and implanta- tion of the GIS web- based system	Lack of buy-in and use of GIS web- based system	Unfamiliar with new technol- ogy	Unused sys- tem		Training on GIS web-based system		Ms. A Samaad	Continuous support on the functionality of the system	01-Apr-22	Ms. A Strydom	31-Mar-23
Func- tional, efficient and in- tegrated sector	Manage- ment of DSD Geograph- ic Infor- mation System (GIS)	Update GIS coor- dinate for all DSD facilities data and conduct a spatial analysis on updat- ed DSD facilities data	Poor data availabil- ity	Incorrect transfer of data into a consol- idated sheet	Incomplete and/or incor- rect address- es		Fewer fore- cast error to a safer margin error. More re- search and insight of persons in the field.		Ms. A Samaad	Present the analysis to the various pro- grams and relative forums for additional inputs	01-Apr-22	Ms. A Strydom	31-Mar-23

Outcome	Output	Activities/ Output Indicator	Risk De- scription	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Func- tional, efficient and in- tegrated sector	Sector Infrastruc- ture Plan	Collect and con- solidate of provincial B5's	Late sub- mission of relevant docu- ments	Lack of commit- ment by provincial infra- structure managers	Delay in finalisation of the sector infrastructure report		Meetings/ communi- cation via emails/ phone/ face-to-face meetings. Continuous reminders are for- warded to relevant officials		Ms. A Samaad	Escalate non-sub- mission of informa- tion to the HOD's of the provinces for intervention	01-Apr-22	Ms. A Strydom	31-Mar-23
Im- proved social well-be- ing of indi- viduals, families, and commu- nities.	Evaluation on social sector infrastruc- ture Pro- gramme	Completing the project within budget.	Addition- al funds requested by the service provider to com- plete the project	Under cost- ing and escalation in prices because of COVID-19	Delay in the project com- pletion		Increase in budget based on the reasons provided by the service provider		Ms. A Samaad	Provide additional budget to complete the project within allocated time	01-Apr-22	Ms. P Ndlovu	May-22
Im- proved social wellbe- ing of individu- als, fam- ilies and commu- nities.	Sector infrastruc- ture policy reviewed	Communi- cate the current sector Infra- structure Policy to all staff at national and prov- inces for inputs.	Lack of coopera- tion from stake- holders in providing inputs on the policy.	Stakehold- ers do not see the value of the policy for all pro- grammes in DSD.	Not all-inclu- sive require- ments based on programme needs		Sector In- frastructure Forum Provincial Forums National Forums i.e., DDG Forum Welfare Services Forum CFOs Forum Heads of Social De- velopment Forum		Ms. A Samaad	Present the policy to the HWS and Sector CD forum to demon- strate the value and importance of the policy for all pro- grammes. Present the policy to HSDS and MINMEC.	Jul-22	Ms. P Ndlovu	Mar-23

Outcome	Output	Activities/ Output Indicator	Risk De- scription	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Im- proved social wellbe- ing of individu- als, fam- ilies and commu- nities.	Three (3) Communi- ty Care Centres Construct- ed in Limpopo	Contractor not com- pleting on time as per the project plan.	Contractor requesting exten- sion/ de- laying the project	Deviation from the project plan	Losing funds		Site visits and techni- cal meet- ings		Ms. A Samaad	Close monitoring and site visits.	01-Apr-22	Ms. P Ndlovu	Mar-23
Func- tional, efficient and in- tegrated sector	Sector Infra- structure Meetings	Meeting atten- dance	Lack of atten- dance and availabil- ity for set meetings	Other work-re- lated com- mitments	Not forming the quorum when other managers do not attend		Annual plan for meet- ings sent on time		Ms. A Samaad	Write letters writ- ten to HODs about the importance of provincial managers attending infrastruc- ture meetings.	01-Apr-22	Ms. P Ndlovu	Mar-23
Func- tional, efficient and in- tegrated sector	Facilitated procure- ment of re- sourc- es.	Comple- ting pro- curement within the allocated budget and year.	Non-Com- pletion of procure- ment within financial year.	SCM processes taking long and unre- sponsive suppliers	Delay in the procurement completion		Increase timeframes based on the reasons provided by service provider		Ms. A Samaad	Constantly liaise with SCM and financial Assistant on the pro- curement plan	01-Apr-22	Ms. T Setati	Mar-23
Func- tional, efficient and in- tegrated sector	The com- pliance reporting framework for Chief Director- ate man- aged	Ensure timeous submis- sion of all the Depart- ment's reports	Lack of coopera- tion from admin staff	Admin staff do not see the value of the meeting organised	Late sub- mission of important re- ports by CDs		Constantly communi- cate with Branch Co- ordinators on the im- portance of compliance framework		Ms. A Samaad	Present the frame- work to all admin emphasise the importance of the framework.	01-Apr-22	Ms. T Setati	Mar-23
Func- tional, efficient and in- tegrated sector	Admin- istration of all logistical arrange- ments for the Direc- torate.	All log- istical arrange- ments for the Direc- torate imple- mented	Non-at- tendance of meet- ings	Miscom- munica- tion about meeting dates	Non-atten- dance and non-participa- tion from the Chief Director- ate		Constantly communi- cate with meeting organisers		Ms. A Samaad	Constantly commu- nicate with officials and stakeholders on meeting dates and times	01-Apr-22	Ms. T Setati	Mar-23

Outcome	Output	Activities/ Output Indicator	Risk De- scription	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Processes all the relevant claims	Process all claims and invoices that are submitted on time	Failure to comply with Finance time-frames result in officials and external stakeholders not being paid on time.	Stakeholders and officials not submitting claims and invoices on time	Audit findings for non-compliance with Financial Administration. Reputational risk for the Department.		Monitoring tool in place to track progress. (Excel spreadsheet, record keeping book)		Ms. A Samaad	Constantly communicate with officials and stakeholders on claims	01-Apr-22	Ms. T Setati	Mar-23
Functional, efficient and integrated sector ,	Records managed within the Chief Directorate	Ensure all incoming and outgoing documents are recorded	Important documents get lost if not recorded properly	Non-Submission of important documents	This result in non-compliance from the Chief Directorate		Keep records safe electronically and hardcopy files		Ms. A Samaad	Update the register regularly	01-Apr-22	Ms. T Setati	Mar-23
Functional, efficient and integrated sector	Support to Risk Management, risk plans and meetings	Ensure risk register and risk report are updated	Failure to have an updated register means the branches and chief directorates in the Department risks are not a true reflection of current situation.	Officials don't always respond to meeting request for updating their risks	An incomplete risk report and register of the department		Update the risk register regularly and assist with conducting risk consultations with branches		Ms. A Samaad	Update the register on a regular basis	01-Apr-22	Ms. T Setati	Mar-23

Programme 3:

Social Security Policy and Administration

Programme 3: Social Security Policy and Administration

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

Sub-programmes: This programme consists of the following sub programmes:

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

BRANCH: COMPREHENSIVE SOCIAL SECURITY

Sub-Programme: Appeals Adjudication

Purpose: To provide a fair and just adjudication service for social assistance related appeals

Outcome	Empowered, resilient individuals, families and sustainable communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Appeals adjudicated within ninety (90) days of receipt	% of appeals adjudicated within ninety (90) days of receipt	Adjudicate 70% of appeals within ninety (90) days of receipt. (As per 2022/23 APP)	Adjudicate 70% of appeals within nine (90) days of receipt.	Ensure appeals are registered, critical records obtained and submitted within thirty (30) days to Legal Case Assessment	1 April 2022 – 31 March 2023	R1 323 000	Improved access to SASSA Records Management Centres and System. SASSA providing records within agreed time-frames.	Director: Pre-Adjudication & Operations DD's: Pre-Adjudication & Operations Provincial Coordinators Support staff within Pre-Adj & Operations
				Ensure legal case assessment of appeal within five (5) working days from receipt from P/A	1 April 2022 – 31 March 2023	R0	Complete file from Pre-Adjudication & Operations Support from Staff	Director: Legal Case Assessment & Adjudication (LCA) DD: Pre-Adjudication & Operations & AO
				Ensure medical adjudication by Medical Panel Member within seven (7) working days of receipt from LCA	1 April 2022 – 31 March 2023	R2 876 000	Complete Medical Records information. Availability of Panel Members Support from Staff	Director: Medical Case Assessment & Adjudication (MCA) Support staff: MCA

Outcome	Empowered, resilient individuals, families and sustainable communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Ensure proper management of second medical appointments (weekly follow-up on reports)	1 April 2022 – 31 March 2023	R0	Availability of appointments for second medical	Director: Medical Case Assessment & Adjudication (MCA) Support staff: MCA
				Ensure that file is legally adjudicated by Chairperson within seven (7) working days of receipt from Medical Adjudication	1 April 2022 – 31 March 2023	R3 880 000	Medically adjudicated and quality assured files from Medical Directorate. Availability of Panel Members Support from Staff	Director: Legal Case Assessment & Adjudication (LCA) Support staff: LCA & Adj
				Ensure quality assurance of 50% of adjudicated files within five (5) working days following adjudication	1 April 2022 – 31 March 2023	R0	Legally adjudicated files by Chairpersons.	Director: Legal Case Assessment & Adjudication (LCA) DD: LCA & Adj
				Ensure timeous communication of Tribunal decisions to SASSA for implementation and monitor implementation thereof (five (5) working days from date of adjudication)	1 April 2022 – 31 March 2023	R0	Feedback from SASSA relating to implementation Support from Staff	Director: Legal Case Assessment & Adjudication (LCA) Support staff: LCA & Adj
	100% of appeals outcomes issued communicated to appellants	100% of outcomes received communicated within seven (7) days.	100% of outcomes received communicated within seven (7) days.	Package the outcome letters and submit for posting within seven (7) days of receipt.	1 April 2022 – 31 March 2023	R100 000	Active postal services Cooperation from SASSA	Director: Pre-Adjudication & Operations DD: Pre-Adjudication & Operations & Support Staff

Outcome	Empowered, resilient individuals, families and sustainable communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
SRD Appeals adjudicated within sixty (60) days of receipt	% of SRD Appeals adjudicated within sixty (60) days of receipt	Adjudicate 70% of SRD appeals within sixty (60) days of receipt.	Adjudicate 70% of SRD appeals within sixty (60) days of receipt.	Ensure appeals received via the electronic platform are considered against the available information on existing electronic platform	1 April 2022 – 31 March 2023	R447 700	Access to the SASSA electronic system/platform and available databases	Director: Pre-Adjudication & Operations
		Ensure appointment of suitably qualified persons as members of the Tribunal to consider SRD Appeals	Timeous selection and appointment of suitable Panel Members	Submission of memo to the Minister, together with list of recommended candidates	1 April 2022 – 30 May 2022	R200 000	SCM to assist with advertisement process Resource (financial)	Director: LCA & Adj
			Development of Contract (Terms & Conditions)	Contract (Terms & Conditions)	1 April 2022 – 31 May 2022	R0	Computer access Legal Services	Director: LCA & Adj
		Ensure training of ITSAA & DSD Customer Care staff	Training of ITSAA & DSD Customer Care	Training based on SRD Regulations and Procedural Manual	1 April – 30 June 2022	R0	Finalised SRD Regulations and SRD Procedure Manual Availability of staff	Director: Pre-Adjudication & Operations DD's: Pre-Adjudication & Operations
		Communication Strategy relating to SRD Appeals	Draft Communication Strategy together with Communication Unit re SRD Appeals Processes	Communication Strategy re SRD	1 April – 30 June 2022	R0	Communication Unit	CSS & Communication Unit
		Align new Appeal Regulations to incorporate member of civil society (for SRD Appeals)	Amend draft Appeal Regulations	Amended Appeal Regulations	1 April – 30 June 2022	R0	ITSAA / SA Policy / Legal Services	Director: LCA & Adjudication Dir: Pre-Adjudication

Outcome	Empowered, resilient individuals, families and sustainable communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Improved access to administrative justice for applicants and beneficiaries	Number of visits to SASSA local offices to meet with applicants/beneficiaries	One hundred (100) visits to SASSA local offices	Twenty five (25) SASSA local offices visited per quarter	Meet SASSA officials to update on appeals. Meet with appellants advising on appeals process and assisting them to lodge appeals.	1 April 2022 – 31 March 2023	R1 249 981	Availability of SAS-SA officials. SASSA offices enabling visits by clients.	Director: Pre-Adjudication & Operations DD: Pre-Adjudication & Operation ITSAA Provincial Coordinators
Capacitated Panel Members adjudicating social assistance appeals	Capacitated Panel Members	Two (2) Capacity Building Workshops with Panel Members (one Quality Assurance) and ongoing one-on-one feedback as and when necessary on adjudication days.	One (1) Capacity Building Workshop during 2 nd Quarter and one Quality Assurance Workshop during 4 th Quarter. Ongoing one-on-one feedback sessions as and when necessary	Capacity Building Workshops with Panel Members and one-on-one feedback after adjudication.	Ongoing sessions / feedback throughout the year and two (2) workshops during 2022/3	R50 000	Availability of Panel Members AND Filling of critical vacant post (Director) or availability of Medical Panel Member to assist with quality assurance	Director: LCA & Adj MCA Director:
		Timeous selection and appointment of Panel Members	Submission of memo to the Minister, together with list of recommended candidates, for consultation with Parliament.	Facilitate advertisement, selection and appointment process by the Minister, after consultation	1 April 2022 – 30 September 2022	R50 000	Availability of the Minister and Parliamentary processes.	Director: LCA & Adj MCA Director:
		Capacitated Panel Members	Revision of Terms & Conditions, norms and standards and training material	Revision of Terms & Conditions, norms and standards and training material	1 April 2022 – 30 September 2022	R0	Computer access	Director: LCA & Adj MCA Director:

Outcome	Empowered, resilient individuals, families and sustainable communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Capacitated Panel Members	Three (3) day Induction Workshop to newly appointed Panel Members	Induction Workshop to newly appointed Panel Members	1 September 2022 – 31 October 2022	R470 880	Newly appointed Panel Members and venue	Director: LCA & Adj DD: LCA & Adj Support staff MCA Director:
Strengthen collaboration with stakeholders to improve management of Social Assistance Litigious Appeals	Timeous issuing of instructions to Legal Services	Litigious appeals attended and instructions provided to Legal Services within agreed time norms	Litigious appeals attended and instructions provided to Legal Services within agreed time norms	Provide timeous responses and instructions to Legal Services relating to Litigious Appeals (within five (5) working days of receipt)	1 April 2022 – 31 March 2023	R0	Timeous notification from Legal Services / Office of the State Attorneys Support from Staff	Director: LCA & Adj DD: LCA & Adj AO
	Collaboration meetings with Legal Services / Offices of the State Attorney	Sessions re impact of Amendment Act & Regulations presented with DSD Legal Services & the offices of the State Attorneys in KZN and EC (and GP)	Facilitate collaboration meetings relating to impact of amendments to ensure improved management of litigious appeals and manage risks relating to increased litigation opportunities.	One (1) collaboration meeting with Legal Services and one with each of the relevant State Attorneys Offices (1 st Quarter) Ongoing collaboration (briefing) meetings as and when needed	1 April 2022 – 31 March 2023	R120 000	Confirmation of date of implementation of Amendment Act. Availability of Legal Services / Offices of State Attorneys.	Director: LCA & Adj DD: LCA & Adj AO
Implementation of amended SAA Regulations	Information sessions on amended Regulations to support the implementation of Amendment Act	Internal information sessions to all staff members within various Directorates within the CD	Facilitate presentations explaining impact of amended Regulations on operations	Implementation of the Amendment Act and Regulations	1 April 2022 – 31 March 2023	R0	Social Assistance Policy to facilitate process timeously	Director: Pre-Adjudication & Operations

Outcome	Empowered, resilient individuals, families and sustainable communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Publication of newly designed appeal forms, pamphlets and posters	New forms and pamphlets distributed to SASSA local offices and stakeholders' offices	New forms and pamphlets distributed to SASSA local offices and stakeholders' offices	New forms distributed to all offices. Pamphlets and posters in all languages distributed	1 April 2022 – 31 March 2023 1 June 2022 – 31 March 2022	R20 000 R340 000	Availability of forms including online access. Availability of batches in preferred languages.	Director: Pre-Adjudication & Operations DD: Pre-Adjudication & Operations
	Communication Plan on appeals awareness.	Implementation of Communication Plan.	Implementation of Communication Plan.	Communication messages developed. Joint communication strategy with SASSA	1 April 2022 – 31 March 2023	R0	Support from Communication Unit Cooperation from SASSA	Director: Pre-Adjudication & Operations

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Appeals adjudicated within ninety (90) days of receipt by the Tribunal	Operationalisation of ABIS throughout all workstreams / Electronic management of social assistance appeals records and business processes.	Inability to timeously deal with appeals within the ninety (90) day period.	Poor maintenance of the system. Network capability and infrastructure challenges Non- installation of new software licenses due to delays in relocation.	Inability to manage non-compliance with operational norms and standards within various workstreams resulting in non-compliance to the ninety (90) day period. Inability to capture records into the database. Risk of duplicates / increased litigation.	High	Compliance to the regulatory framework and SOPs to ensure that new appeals are dealt with timeously.	High	Mokoele MJ	Procurement of support and maintenance contract	1 April 2022 – 31 March 2023	Director: Pre-Adjudication & Operations	31 March 2022

	SRD Appeals adjudicated within sixty (60) days of receipt by the Tribunal	SRD Appeals Module on SASSA electronic system / platform Regularly updated data folders provided by SASSA / availed on system	Inability to timeously and accurately deal with appeals within the sixty (60) day period.	Poor maintenance of the system. Network capability and infrastructure challenges	Inability to ensure timeous consideration of SRD Appeals – non-compliance with SRD Procedural Manual resulting in non-compliance to the sixty (60) day period. Risk of inaccurate decision making / increased litigation.	High	Compliance to the regulatory framework and Procedural Manual to ensure that SRD appeals are dealt with timeously.	High	Mokoete MJ	Extending scope of existing electronic SRD system to include module on SRD Appeals. Procurement of support and maintenance contract.	1 April 2022 – 31 March 2023	Director: Pre-Adjudication & Operations	31 March 2022
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Sub-Programme: Inspectorate for Social Security**Purpose:** To maintain the integrity of the social assistance framework and systems

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1. Conduct twelve (12) Procurement Fraud Awareness sessions targeted at SASSA Supply Chain	Number of Procurement Fraud Awareness sessions conducted	Twelve (12) Procurement Fraud awareness sessions conducted	Three (3) sessions per quarter	1. Review and develop awareness material 2. Conduct awareness sessions	April 2022-March 2023	R300 000	Co-operation from SASSA officials	Chief Director: Investigations & Complaints
2. Provide support on the implementation of the Deloitte's Investigation Report and on ongoing investigations conducted by the Fraud Management of SASSA and Law Enforcement Agencies	Provision of support to SASSA Fraud and Compliance Unit on the implementation of the Deloitte's Report.	Engagement report	Quarterly engagement report	1. Consult/engage with SASSA Fraud and Compliance Management Unit on the report implementation and monitor all cases reported to law enforcement agencies. 2. Monitor all disciplinary cases handled by SASSA 3. Engage with Law enforcement agencies on cases handed over for further processing	April- March 2023	R 200 000	Co-operation from SASSA officials	Chief Director: Investigations & Complaints

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
3.Appoint a panel of investigation firms to assist the Inspectorate in conducting investigation whilst the process of capacity building is unfolding	Appointed panel of investigation firms	Appointed panel of investigation firms	Quarterly reports	<ol style="list-style-type: none"> 1 Draft Terms of Reference. 2 Support Supply Chain process 	April 2022 – March 2023	R10 000 000	Cooperation from SCM	Chief Director: Investigations & Complaints
4.Develop a Case Management System	Developed Case Management System	Case Management System developed	Quarterly reports	<ol style="list-style-type: none"> 1. Engagements with the ICT on feasibility of the systems. 2. Initiate procurement process 3. Initiate contract process 	April –March 2023	R 1 500 000	Cooperation from SCM and ICT	Chief Director: Investigations & Complaints
5.Develop a Complaints Management System	Developed Complaints Management System	Developed Complaints Management System	Quarterly reports	<ol style="list-style-type: none"> 1. Engagements with the ICT on feasibility of the systems. 2. Initiate procurement process 3. Initiate contract process 	April –March 2023	R 1 500 000	Cooperation from SCM and ICT	Chief Director: Investigations & Complaints

Key Risks: Operational

Out-come	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Twelve (12) Procurement Fraud Awareness sessions conducted	Conduct twelve (12) Procurement Fraud sessions with SASSA SCM staff	Lack of cooperation from SASSA in availing officials		Target not achieved with specified time-frame	High	Proclamation signed and Oversight Forum	Medium	Chief Director Investigations and Complaints	Monthly engagements and escalation to Entity Oversight Forum	01 April 22	Chief Director: Investigations & Complaints	30 March 2023
	2. Provide support on the implementation of the Deloitte's Investigation Report and on ongoing investigations conducted by the Fraud Management of SASSA and Law Enforcement Agencies	Provision of support to SASSA Fraud and Compliance Unit on the implementation of the Deloitte's Report.	Lack of cooperation from SASSA		Target not achieved with specified time-frame	High	Oversight Forum	Medium	Chief Director Investigations and Complaints	Monthly engagements and escalation to Entity Oversight Forum	01 April 22	Chief Director: Investigations & Complaints	30 March 2023
	Develop Case and Complaints Management systems	Developed Complaints and Fraud Case Management Systems	Lack of support from support functions	Capacity constraints	Non-achievement of targets	High	MANCO/ Support functions APP		Chief Director Investigations and Complaints	Escalation to Manco	01 April 2022	Chief Director: Investigations & Complaints	30 March 2023
	Appoint a panel of investigation firms to assist the Inspectorate in conducting investigation whilst the process of capacity building is unfolding	Appointed panel of Investigators	Lack of support from support functions	Capacity constraints	Non-achievement of targets	High	MANCO/ Support functions APP		Chief Director Investigations and Complaints	Escalation to Manco	01 April 2022	Chief Director: Investigations & Complaints	30 March 2023

Sub-Programme: Inspectorate for Social Security**Purpose:** To maintain the integrity of the social assistance framework and systems.

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Fraud prevention and detection.	Audit report on the Social Assistance Frameworks and Systems.	2022/2025 Three-Year Social Assistance Strategic Audit Plan and the 2022/23 Annual Social Assistance Audit Coverage Plan approved by the DSD Audit Committee.	Q1: Approved 2022/2025 Three-Year Social Assistance Strategic Audit Plan and the 2022/23 Annual Social Assistance Audit Coverage Plan.	1. Review and update of the 2022/2025 Three-Year Social Assistance Strategic Audit Plan and the 2022/23 Annual Social Assistance Audit Coverage Plan.	April 2022	R0	Availability of relevant DSD and SASSA personnel, records, offices, etc.	Chief Director: Audits and Compliance Deputy Directors
				2. Consultation of the draft plan with relevant SASSA and DSD management.	April 2022	R5 000	Availability of relevant DSD and SASSA personnel, records, offices, etc.	Chief Director: Audits and Compliance Deputy Directors
				3. Combined assurance meeting with DSD and SASSA Internal Audit units.	May 2022	R2 000	Availability of relevant DSD and SASSA personnel, records, offices, etc.	Chief Director: Audits and Compliance
				4. Draft 2022/2025 Three-Year Social Assistance Strategic Audit Plan and the 2022/23 Annual Social Assistance Audit Coverage Plan submitted to the Audit Committee for approval	June 2022	R0	Availability of relevant DSD and SASSA personnel, records, offices, etc.	Chief Director: Audits and Compliance

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Audit Report on Social Assistance Grants Payment Model	Q1: Approved Audit Findings on the Social Assistance Grants Payment Model	1. Engagement meeting with relevant SASSA officials.	May 2022	R2 000	Availability of relevant SASSA personnel, records, offices, etc.	Chief Director: Audits and Compliance Deputy Directors
				2. Requisition and submission of audit documentation and information from relevant DSD and SASSA management and officials.	May 2022	R2 000	Availability of relevant SASSA personnel, records, offices, etc.	Deputy Directors
				3. Execution of the audit plans and development of the draft audit findings.	May – June 2022	R10 000.00	Availability of relevant SASSA personnel, records, offices, etc.	Deputy Directors
				4. Review and approval of the draft audit findings.	May - June 2022	R0	None.	Chief Director: Audits and Compliance

Outcome	Functional, efficient and integrated sector								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
			Q2: Approved audit report on the Social Grants Payment Model	5.	Compilation of the draft audit report.	July 2022	R0	None.	Deputy Directors
				6.	Draft report discussion meeting with relevant SASSA officials.	July – August 2022	R2 000	Availability of relevant SASSA personnel, records, offices, etc.	Chief Director: Audits and Compliance
				7.	Review and approval of the audit report	July – August 2022	R0	None.	Chief Director: Audits and Compliance
				8.	Submission of the approved audit report to the DSD Audit Committee, DSD and SASSA relevant managers.	July – August 2022	R0	Availability of relevant DSD, SASSA management and Audit Committee members.	Chief Director: Audits and Compliance
		Audit Report on Disability Grant Medical Review Process	Q1: Approved audit planning documents on Disability Grant Medical Review Process	1.	Engagement meeting with relevant SASSA officials.	April – May 2022	R2 000	Availability of relevant SASSA personnel, records, offices, etc.	Chief Director: Audits and Compliance Deputy Directors
				2.	Requisition and submission of audit documentation and information from relevant DSD and SASSA management and officials.	April – May 2022	R2 000	Availability of relevant SASSA personnel, records, offices, etc.	Chief Director: Audits and Compliance
				3.	Draft audit planning documents.	May – June 2022	R0	None	Deputy Directors
				4.	Review and approval of the audit planning documents.	May – June 2022	R0	None	Chief Director: Audits and Compliance

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2 - Q3: Conduct Audit on Disability Grant Medical Review Process	5. Execution of the audit plans and development of the draft audit findings.	July – September 2022	R500 000.00	None	Deputy Directors
				6. Review and approval of the draft audit findings.		R0	None	Chief Director: Audits and Compliance
				7. Draft audit report submitted to Chief Director for review	October – December 2022	R0	None	Deputy Directors
				8. Draft report discussion meeting with relevant DSD and SASSA officials.		R2 000	None	Chief Director: Audits and Compliance
			Q4: Produce an audit report on Disability Grant Medical Review Processes	9. Review and approval of the draft audit report.	January – March 2023	R0	None	Chief Director: Audits and Compliance
				10. Submission of the approved audit report to the DSD Audit Committee, DSD and SASSA relevant managers.		R0	Availability of relevant DSD, SASSA management and Audit Committee members.	Chief Director: Audits and Compliance
		Audit Report on War Veterans Grant	Q1: Approved audit planning documents on War Veterans Grant	1. Engagement meeting with relevant SASSA officials.	May 2022	R0	Availability of relevant SASSA personnel, records, offices, etc.	Chief Director: Audits and Compliance Deputy Directors
				2. Requisition and submission of audit documentation and information from relevant DSD and SASSA management and officials.	May 2022	R0	Availability of relevant SASSA personnel, records, offices, etc.	Deputy Directors
				3. Draft audit-planning documents.	May – June 2022	R0	None	Deputy Directors
				4. Review and approval of the audit planning documents.	May – June 2022	R0	None	Chief Director: Audits and Compliance

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2 - Q3: Conduct Audit on War Veterans Grant	5. Execution of the audit plans and development of the draft audit findings.	July – September 2022	R0	None	Deputy Directors
				6. Review and approval of the draft audit findings.		R0	None	Chief Director: Audits and Compliance
				7. Draft audit report submitted to Chief Director for review	October – December 2022	R0	None	Deputy Directors
				8. Draft report discussion meeting with relevant DSD and SASSA officials.		R0	None	Chief Director: Audits and Compliance
			Q4: Produce audit report on War Veterans Grant	9. Review and approval of the draft audit report.	January – March 2023	R0	None	Chief Director: Audits and Compliance
				10. Submission of the approved audit report to the DSD Audit Committee, DSD and SASSA relevant managers.		R0	Availability of relevant DSD, SASSA management and Audit Committee members.	Chief Director: Audits and Compliance

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Fraud prevention and detection.	2022/2025 Three-Year Social Assistance Strategic Audit Plan and the 2022/23 Annual Social Assistance Audit Coverage Plan approved by the DSD Audit Committee.	Delays in submission and availing of audit information/documentation, personnel which may negatively affect the achievement of our targets.	SASSA not complying with request for information from the Inspectorate.	Non-achievement of the set targets and audit objectives.	High	1. Communication of the audit notification and engagement letters to the Acting Director-General and relevant Senior Managers in the Department and to the SASSA Chief Executive Officer. 2. SASSA Secure Share Drive where required audit documentation and information is deposited to facilitate timeous availability and access to required information and documentation for audit purposes.	Medium	Chief Director: Ms. Khumoetsile Gaesale	1. Elevation of the challenges to the Office of the Acting Director-General and DSD Audit Committee through the office of the DDG: CSS.	01 April 2022	Chief Director: Audits and Compliance	31 March 2023
		Audit Report on Social Assistance Grants Payment Model											
		Audit report War Veterans Grant											

Chief Directorate: Social Assistance

Outcome	Empowered ,Resilient Families and Communities							
Output	Output Indica- tor	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Fundraising Amendment Bill	Draft Fundrais- ing Amendment Bill	Fundraising Amend- ment Bill approved by parliament	Q1 and 2 Support the parliamen- tary processes. Present the Bill to the NCOP Support the NCOP hearings	Present the response to public comments to the Portfolio Committee Support the Portfolio Committee hearings	Q1: April –June 2022	N/A	Parliamentary process approve the Fund Raising Amendment Bill	Chief Director: Social Assistance
				Q2: July – September 2022	N/A	Parliamen- tary process approve the Fundraising Amendment Bill	Chief Director: So- cial Assistance	
			Q3 Submit Bill for Presi- dential sign off	Follow up on the submis- sion for signoff	Q3: October – De- cember 2022	N/A	Presidential sign off is concluded	

Outcome	Empowered ,Resilient Families and Communities							
Output	Output Indica- tor	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4 Engagements with all stakeholders on transi- tional arrangement for the establishment of the National Social Development Fund	Consult with Disaster Management Stakehold- ers on the regulations	Q4: January-March 2023	N/A	Parliamentary process approve the Fundraising Amendment Bill	Chief Director: Social Assistance
Fundraising Amendment Regulations	Draft Fundrais- ing Amendment Regulations	Fundraising Regulations approved by the Minis- ter	Q1 and Q2 Prepare for drafting of regulations	Q1 to 2 Reviewing areas of the Fundraising Amendment Bill requiring regula- tions. Documenting regulations that require drafting. Prepare draft SEIAS docu- mentation.	Q1: April –June 2022	R250 000	Parliamentary Pro- cess to approve the Fundraising Amend- ment Bill, might de- lay the resumption of drafting the Reg- ulations	Chief Director: Social Assistance

Outcome		Empowered ,Resilient Families and Communities						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3 Publish regulations for public comment	Q3 Draft regulations Submit SEIAS documentation for preliminary assessment. Publish for public comment.. Consult with Disaster Management Stakeholders on the regulations.	Q2 : July – September 2022	N/A	Parliamentary Process to approve the Fundaisingr Amendment Bill, might delay the resumption of drafting the Regulations	Chief Director: Social Assistance
			Q4 Publish regulations	Q4 Review public comments and amend regulations Submit to OCSLA for opinion. Submit regulations for the Minister's approval. Translate the regulations. Publish the regulations.	Q3: October –December 2022	N/A		
Secretariat Services to the Relief Funds	Secretariat and Administrative Services provided to the Board	Administrative and Secretariat Support to the Board	Continuous provision Secretariat and Administration support to the Board	Logistics, Accommodation, Minutes, Disbursement of Disaster Relief, Consolidation of Financial Statements, payment of Board Members	March –April 2022	The Board to determine the budget	Board Resolutions and Decisions	Chief Director: Social Assistance

Outcome	Empowered ,Resilient Families and Communities							
Output	Output Indica- tor	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Participate in disaster risk mitigation and response coordination platforms in accordance with Disaster Management Act provisions.	Sector measures or interventions to deal with disaster response presented to the Disaster Management Forums.	Participate in Quarterly National Disaster Management Advisory Forum and Monthly National Joint Drought Co-ordination committee meetings	Quarterly National Disaster Management Advisory Forums.	Participate in National Disaster Management Advisory Forum	March –April 2023	N/A	COGTA to organise and coordinate participation of all stakeholders.	Chief Director: Social Assistance
				Participate in monthly National Joint Drought Coordination Committee. Present sector measures in dealing with disaster response during NJDCC.	March – April 2023	N/A	COGTA to organise and coordinate participation of all stakeholders	Chief Director: Social Assistance
				Participate and present the Department's role in dealing with disaster risk mitigation and response during disaster risk awareness sessions organised by COGTA.	March – April 2023	N/A	COGTA to organise and coordinate participation of all stakeholders	Chief Director: Social Assistance

Outcome	Empowered ,Resilient Families and Communities							
Output	Output Indica- tor	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Draft SASSA Amendment Bill	SASSA Act Amended	SASSA Amend- ment Bill pre- sented to Cabi- net	Q1 SEIAS cer- tification and Pre- sentation to TWG	Preparation of SEIAS report Preparation of pre- sentation	April-June	R 73 472- 10		Deputy Director: Policy Implementation Sup- port
			Q2 Presentation to DG, SPCHD and Cabinet Committee cluster for approval to publish for public comments	Memo and Bill edited based on comments made	July- September	NA		Deputy Director: Policy Implementation Sup- port
			Q3 Publishing for public comments and presen- tation to TWG	Memo to the Minister to approve publication of Bill	October-Decem- ber	R 120 000		Deputy Director: Policy Implementation Sup- port
			Q4 SASSA Amendment Bill presented to Cabinet	Notification to Speaker to introduce Bill	January-March 2023	NA		CD: Legal Services

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implement regulations for Care Dependency Grants (CDG) and Disability Grants (DG).	Regulations for CDG and DG implemented.	Monitoring report.	Q1 Develop a check list for amended Regulations for CDG and DG. Q2 Draft monitoring report. Q3 Revised Disability Management Model. Q4 Final monitoring report.	Discussions with SASSA on the amended Regulations. Develop check list to ensure SASSA complies with amended regulations in collaboration with Policy Implementations Support (PIS). Monitor implementation and compile report. Review and make inputs into Disability Management Model. Revise and finalise monitoring report	April 2022 -March 2023	R00	Cooperation from SASSA to implement amended Regulations.	Director: Disability and Old Age Grants

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation of CDG	A study to evaluate CDG.	Evaluation report.	Q1 Appointment of a service provider completed. Q2 Approval of appointment of a service provider and inception report. Q3 Draft report. Q4 Final evaluation report	Discussions with Supply Chain Management to re-advertise request for quotations. Facilitate the appointment of a service provider. Ensure that a service level agreement is compiled. Facilitate the approval of the service level agreement. Discuss inception report with service provider. Facilitate meetings with service provider to discuss the project status and draft report. Ensure that the draft report is reviewed. Review of final report and feedback to service provider. Final report compiled and submitted	April 2022-March 2023	R 500 000	Support from Procurement Section and Legal Services.	Director Supply Chain Management Director: Legal Services Director: Disability and Old Age Gr

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Amend the definition of Disability	Definition of disability amended.	Draft policy on definition of disability.	Q1 Draft policy approved by MANCO. Q2 Initial and final SEIAs reports. Q3 Draft policy approved by MINMEC. Q4 Draft policy presented to SPCHD cluster.	Develop policy. Facilitate presentation of the draft definition of disability to MANCO and HSDS. Incorporate inputs received and revise the draft definition of disability. Compile initial and final SEIAs reports Facilitate presentation of the draft definition of disability to MINMEC. Facilitate presentation of the draft definition of disability to TWG and SPCHD DG cluster. Incorporate inputs received and revise the draft definition of disability.	April 2022-March 2023	00	Compliance to meeting schedules by stakeholders.	Chief Director: Social Assistance Director: Disability and Old Age Gr

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Amend Regulations on CDG and DG assessment tools.	Draft Regulations on CDG and DG assessment tools.	Draft Regulations.	Q1 Submit preliminary SEIAS report. Q2 Draft amended Regulations for assessment tools. Q3 Publish regulations from public comment Q4 Publish regulations	Compile draft SEIAS report Submit for preliminary certification Provide content into draft Regulations for assessment tools in collaboration with PIS and Legal Services. Provide inputs for the publication of the draft Regulations for public comments. Obtain approval for publishing the regulations Publish for comments Review comments Collate comments received. Submit to OCSLA for opinion Submit regulations for the Minister's Approval Translate the regulations Publish the regulations	April 2022-March 2023	R00	Support from PIS, Legal Services, and SASSA	Director: Legal Services Director: Disability and Old Age Gr

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Refine means test for Older Person's Grant (OPG)	Revised means test for the OPG	Draft policy brief	<p>Q2:</p> <p>Draft project plan</p> <p>Q3</p> <p>First draft of the policy brief</p> <p>Q4</p> <p>Final policy brief</p>	<p>Develop a project plan to guide the drafting of the policy brief on the removal of spousal income.</p> <p>Liaise with SASSA to request the updated statistics of older person in spousal relationship.</p> <p>Request stats of older persons in a spousal relationship whose application were declined.</p> <p>Review the work done on spousal income between 2013 and 2019.</p> <p>Write a draft policy brief</p> <p>Circulate the draft policy brief in the Chief Directorate for inputs</p> <p>Consult the Directorate: Policy Implementation and Social Insurance for inputs</p> <p>Study the inputs received.</p> <p>Incorporate them into the final Draft policy brief.</p> <p>Write the final policy brief</p> <p>Submit the final policy brief to the Chief Director</p>		R0.00	None	Director: Disability & Old Age Grants

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Revise policy on Grant-in-Aid (GIA)	GIA policy revised	Draft research report	Q1 Project plan Q2 Data collection Q3 Data analysis Q4 Final draft research report	Develop a project plan to guide the research on GIA assessment process Review the draft GIA Policy to develop the research proposal. Submit the research proposal to CD for approval Write a letter to SASSA to request access to the files and medical practitioners. Develop an interview schedule Develop an informed consent form Review GIA files in six provinces Interview four medical practitioners in each province Transcribe the data Analyse the data Write a draft GIA research report Circulate the final draft GIA research report in Chief Directorate for inputs Study the inputs received. Incorporate the inputs into the final draft GIA research report. Submit the final draft GIA research report to the Chief Director	April 2022 March 2023	R00.00	Co-operation of SASSA	Director: Disability & Old Age Grants

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Enable asylum seeker access to social assistance	Social assistance amended	As-Act	Draft discussion paper	<p>Q1</p> <p>Facilitate presentation to MANCO</p> <p>Study the inputs received</p> <p>Approval of discussion paper by MANCO</p> <p>Incorporate the inputs into the second draft Discussion paper.</p> <p>Q2</p> <p>Write the final discussion paper</p> <p>Revise discussion document</p> <p>Review the Discussion paper, legislation, policies, court judgement, legal opinion and journal articles</p> <p>Liaise with DHA to request the stats of asylum seekers</p> <p>Request stats on asylum seekers receiving SRD Grant</p> <p>Circulate the second draft discussion document to the Chief Directorate for inputs</p> <p>Consult the Directorate: Social Insurance for inputs</p> <p>Study the inputs received</p> <p>Q3 to Q4</p> <p>Incorporate the inputs into the second draft discussion document</p> <p>Conduct external Consultations</p> <p>Conduct consultations</p> <p>Consultation report</p> <p>Prepare consultation report</p>	April 2022-March 2023	R0.00	None	Director: Disability & Old Age Grants
	Policy proposal to include asylum seekers in the social assistance benefits	Draft policy proposal						

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Policy on integrating children's grant beneficiaries with government services	1. Policy on integrating children's grant beneficiaries with government services approved.	Consultations report on draft policy for integrating children's grant beneficiaries with government services.	Q1 Consultation plan. Consultation with external stakeholders.	<ul style="list-style-type: none"> • Compile consultation plan. • Conduct consultations. • Consolidate inputs. • Update consultation report. 	01 April – 30 June 2022	R50 000.00	None	Director: Children & Family Benefits & DD: Children Benefits.
			Q2 Consult relevant stakeholders.	<ul style="list-style-type: none"> • Conduct consultations. • Consolidate inputs. • Update consultation report. 	1 July – 30 Sept 2022	R100 000.00	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.
			Q3 Consult relevant stakeholders.	<ul style="list-style-type: none"> • Conduct consultations. • Consolidate inputs. • Update consultation report 	1 Oct – 30 Dec 2022	R150 000.00	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	2. Policy on Maternal Support Approved	Develop Consultations report on draft Policy on Maternal Support for Vulnerable Pregnant Women and Children.	Q4 Consultations report on policy for Integrating children's grant beneficiaries with government services.	<ul style="list-style-type: none"> • Conduct consultations. • Consolidate inputs. • Update consultation report. • Revise the draft policy based on consultations conducted. 	3 Jan-31 March 2023	R150 000.00	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.
			Q1 Complete consultation plan. Consultation with external stakeholders.	<ul style="list-style-type: none"> • Compile consultation plan. • Conduct consultations. • Consolidate inputs. • Update consultation report. 	01 April – 30 June 2022	R50 000.00	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Family Benefits.
			Q2 Consult relevant stakeholders.	<ul style="list-style-type: none"> • Conduct consultations • Consolidate inputs • Update consultation report. 	1 July – 30 Sept 2022	R150 000.00	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Family Benefits.
			Q3 Consult relevant stakeholders.	<ul style="list-style-type: none"> • Conduct consultations. • Consolidate inputs. • Update consultation report. 	1 Oct – 30 Dec 2022	R150 000.00	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Family Benefits.

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4 Develop a consultations report on draft Policy on Maternal Support for Vulnerable Pregnant Women and Children.	<ul style="list-style-type: none"> • Conduct consultations. • Consolidate inputs. • Update consultation report. • Revise the draft policy based on consultations conducted. 	2 Jan – 31 March 2023	R100 000.00	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Family Benefits.
	3. Policy on Income Support for 18 to 59 year olds	Develop a consultations report on draft Policy for Income Support to 18-59 year olds.	Q1 Develop a consultation plan and consult relevant stakeholders.	<ul style="list-style-type: none"> • Compile consultation plan. • Conduct consultations. • Consolidate inputs. • Update consultation report. 	01 April – 30 June 2022	R50 000.00	Support from the executive, availability and cooperation of relevant and stakeholders.	Director: Children & Family Benefits & DD: Family Benefits.

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2 Consult relevant stakeholders.	<ul style="list-style-type: none"> Conduct consultations Consolidate inputs Update consultation report. 	1 July – 30 Sept 2022	R200 000.00	Support from the executive, availability and cooperation of relevant and stakeholders.	Director: Children & Family Benefits & DD: Family Benefits.
			Q3 Consult relevant stakeholders.	<ul style="list-style-type: none"> Conduct consultations. Consolidate inputs. Update consultation report. 	1 Oct – 30 Dec 2022	R200 000.00	Support from the executive, availability and cooperation of relevant and stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.
			Q4 Develop a consultations report on draft Policy for Income Support to 18-59 year olds.	<ul style="list-style-type: none"> Conduct consultations. Consolidate inputs. Update consultation report. 	1 Oct – 30 Dec 2022	R200 000.00	Support from the executive, availability and cooperation of relevant and stakeholders.	Director: Children & Family Benefits & DD: Family Benefits
	4. A review of the CSG value	Develop a draft discussion document on a review of the CSG.	Q1 A report on a study to review the value of the CSG.	<ul style="list-style-type: none"> Facilitate meetings with service provider to discuss the project status and reports. Ensure that final report is compiled Ensure that the report is presented to the DSD team Ensure that the report is finalised. 	01 April – 30 June 2021	R196 474	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2 Develop a draft discussion document on CSG review.	<ul style="list-style-type: none"> • Compile a discussion document. 	1 July – 30 Sept 2022	None	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.
			Q3 Consult internal relevant stakeholders.	<ul style="list-style-type: none"> • Conduct consultations. • Consolidate inputs. • Update consultation report. 	1 Oct – 30 Dec 2022	None	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.
			Q4 Revise a draft discussion document.	<ul style="list-style-type: none"> • Conduct with relevant stakeholders. • Consolidate inputs. • Revise draft discussion document on CSG review. • 	2 Jan-31 March 2023	None	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.
	• A Review of the FCG	Develop a draft discussion document on a review of the FCG.	Q1 Draft research report.	<ul style="list-style-type: none"> • Facilitate meetings with service provider to discuss the project status and reports • Ensure that a draft report is compiled. • Review draft report and ensure that is submitted. 	01 April – 30 June 2022	R200 000.00	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2 Final Report.	<ul style="list-style-type: none"> Facilitate meetings with service provider to discuss the project status and reports Ensure that a draft report is compiled. Review draft report and ensure that is submitted. 	1 July – 30 Sept 2022	R185 600	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.
			Q3 Develop a discussion document on FCG Review.	<ul style="list-style-type: none"> Compile a discussion document. 	1 Oct – 30 Dec 2022	None	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.
			Q4 Conduct internal consultation and revise the discussion document	<ul style="list-style-type: none"> Facilitate internal consultations Consolidate inputs Review the discussion document. 	2 Jan – 31 March 2023	None	Cooperation from relevant stakeholders.	Director: Children & Family Benefits & DD: Children Benefits.

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	• A Review of Poverty in South Africa	Draft Research Report	Q1 Business Case approved.	<ul style="list-style-type: none"> • Compile ToR for appointment of a service provider. Ensure that the ToR is approved. • Compile a draft service level agreement. 	01 April – 30 June 2022	None	Support from management, M&E unit, procurement section and legal services.	Director: Children & Family Benefits & DD: Family Benefits.
			Q2 Inception report.	<ul style="list-style-type: none"> • Ensure that a service level agreement is approved. • Facilitate meetings with service provider to ensure that an inception report is submitted. 	1 July-30 Sept 2022	R400 000.00	Support from management, M&E unit, procurement section and legal services.	Director: Children & Family Benefits & DD: Family Benefits.

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3 Fieldwork report.	<ul style="list-style-type: none"> Facilitate meetings with service provider to discuss the project status and reports Ensure that a field work report is compiled. Review field-work report and ensure that is submitted 	1 Oct – 30 Dec 2022	R600 000.00	Support from M&E unit, procurement section and legal services.	Director: Children & Family Benefits & DD: Family Benefits.
			Q4 Draft report.	<ul style="list-style-type: none"> Facilitate meetings with service provider to discuss the project status and reports Ensure that a draft report is compiled. Review draft report and ensure that is submitted. 	2 Jan-31 March 2023	R400 000.00	Support from M&E unit, procurement section and legal services.	Director: Children & Family Benefits & DD: Family Benefits.

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Fundraising Amendment Bill	External Consultation with various stakeholders	Parliamentary process to approve the Fundraising Amendment Bill delayed	Parliamentary processes		Medium	Policy approval processes of Government.	Medium	Mr. Brenton Van Vrede	Support Parliamentary processes to approve the Bill.	In progress	Chief Director: Social Assistance	June 22
	Fundraising Amendment Bill	Follow up on the submission for signoff	Presidential sign off delayed	Parliamentary processes		Medium	Policy approval processes of Government.	Medium	Mr. Brenton Van Vrede	Support Parliamentary processes to approve the Bill	In progress	Chief Director: Social Assistance	September 2022
	Fundraising Amendment Bill	Prepare for the implementation of the new Fundraising Amendment Act by drafting Fundraising Amendment Regulations	Ministerial Approval and signoff of the Fund Raising Amendment Regulations delayed	Approval processes		Medium	Policy approval processes of Government.	Medium	Mr. Brenton Van Vrede	Support Parliamentary processes to approve the Bill	In progress	Chief Director: Social Assistance	December 2022
	Sector measures or interventions to deal with disaster response presented to the Disaster Management Forums.	Participate in disaster risk mitigation and response coordination platforms	Non-Compliance with Section 5 and 24 of Disaster Management Act	Proper structures not in place		Medium	National Disaster Management Advisory forum.	Medium	Mr. Brenton Van Vrede	Participate in quarterly National Advisory forum meetings.	April 2022	Chief Director: Social Assistance	Continuous

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Reduced levels of poverty, inequality, vulnerability and social ills	SASSA Act Amended	Presen- tation to clusters	Non-support for appoint- ment of Board	General fail- ure of boards at SOE's	Inability to introduce a Board to oversee the Agency	me- di- um	Type and benefits of ap- pointing board outlined in Re- view of SASSA document		CD:SA	Amend document based on inputs made	July 2022	Director: PIS	December 2022
Increase access to social assistance (reduce poverty and inequality)	Amendment of the Social As- sistance Act on the definition of disability for DG and CDG.	Consult key stakeholders on the amend- ed draft definition of disability for DG and CDG.	Lack of sup- port from key stakeholders on revised draft definition of disability for DG and CDG.	Delays in meetings scheduled and attended by key stakeholders.	Amended draft definition of disability for DG and CDG not supports and exclusion and errors to access social grants	Me- di- um	Policy approval processes of Government.	Medi- um	B van Vrede	Contin- uous engage- ments with key stakeholders.	01 April 2022	Chief Direc- tor, Deputy Director's: Social As- sistance	31 March 2023
Reduced levels of poverty, inequality, vulnerability and social ills.	Develop a con- sultations report on draft Policy for Income Support to 18-59 year olds.	Secure funding Key Risk: Delays in reaching a consensus on policy options.	Processes	Failure to arrive at a common po- sition on the policy and funding	Non imple- mentation of the policy which will result in tar- geted benefi- ciaries being excluded or receipt of suf- ficient social assistance	Me- di- um	Policy approval processes of government	High/ medi- um/low	Direc- tor: Dr Maureen Mogotsi	Follow-up with the executive	1 April 2022	Deputy Director Children Benefits	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Reduced levels of poverty, inequality, vulnerability and social ills.	Develop a consultations report on draft policy for integrating children's grant beneficiaries with government services & draft policy for maternal support.	Consultation process Key Risk Lack of stakeholder buy-in and cooperation.	Process	Failure to arrive at a common position on integration of systems and funding.	Delays in approval processes of the policy which will result in many of the poor persons excluded from social assistance.	Medium	Bilateral Engagements with relevant stakeholders.	Medium	Director: Dr Maureen Mogotsi.	Continuous engagements with relevant stakeholders.	1 April 2022	Deputy Director: Family Benefits	31 March 2023
Reduced levels of poverty, inequality, vulnerability and social ills.	A research report on the review of adult poverty in South Africa	Facilitate the appointment of a service provider and approval of service level agreement, Key Risk Delays in the appointment of the service provider and finalisation of service level agreement.	Process	Long approval processes.	Delays in developing appropriate strategies to address poverty in South Africa.	Medium	Follow-ups with procurement Unit and legal services.	Medium	Director: Dr Maureen Mogotsi.	Continuous engagements with relevant stakeholders.	1 April 2022	Deputy Director: Family Benefits	31 March 2023

CHIEF DIRECTORATE: SOCIAL INSURANCE

Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Economics of Social Protection								
1. Social Budget Mechanism that tracks the social expenditure trends to inform policy development	Regular publication of Social Budget Bulletin (SBB)	Public release of the SBB3	Q1: Develop and finalise project plan	<ul style="list-style-type: none"> *Finalise the project plan for the public release. *Prepare the approval memo to Minister. *Identify relevant stakeholder for invitations. *Liaise with Communications Unit. 	April - June 2022			Director: Economics of Social Protection
			Q2: Public release of the SBB3	<ul style="list-style-type: none"> *Finalise speaker notes – Minister, DG, DDG *Summarise publication highlights (for social media posts –communications), media advisory *Compile the Event report. 	July – August 2022	R400 000.00	Minister's availability *Date for the public release.	
		Framework for SBB4	Q1: Draft framework for SBB4.	*Review and develop draft SBB4 framework.	April - June 2022	Operational Budget Operational Budget	Timeous release of data-by-data sources. Availability of data Availability of Wits/response rate from Wits	D: Economics of Social Protection
			Q2 – Q3: Updated data tables	*Data collection and update tables.	July – December 2022			
			Q4: Final framework for SBB 4 completed.	*Complete and present the framework to DSD-Wits Steering Committee and Branch Forum	January - March 2023			
2. DSD-Wits Partnership	DSD-Wits Partnership implemented	Coordination of the Steering Committee (SC) and contribution to research.	Q1: Steering Committee Meeting coordinated	<ul style="list-style-type: none"> *Convene SC meetings *Participate in the Decent Standard of Living (DSL) project meeting. 	April – June 2022	Partnership	Availability of Steering Committee Members.	

Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2: Draft report 1 on the DSL re-search study	<ul style="list-style-type: none"> *Review the draft report 1 on the DSL study and provide feedback comments. *Participating in the project working team. * Convene the Steering committee meeting 	July – September 2022			
			Q3: Draft report 2 on DSL study.	<ul style="list-style-type: none"> *Review the draft report 1 on the DSL study and provide feedback comments. * Convene the Steering committee meeting 	October – December 2022			
			Q4: Review and sign off DSD-Wits Annual partnership report	<ul style="list-style-type: none"> *Review and sign-off the Partnership report. 	January – March 2022			
3. Stakeholder liaison with key data sources.	Stakeholder engagements held.	Access to data from UIF, CF and FSCA.	Q1: Stakeholder engagements held	<ul style="list-style-type: none"> *Request and attend meetings with UIF and FSCA 	April – June 2022	R100,000	Internal support where necessary, approval of requests for bilateral relations	Director: Economics of Social Protection
			Q2 – Q3: Data research teams established with relevant data sources.	<ul style="list-style-type: none"> *Engage data sources to establish research team to access the specific data needed. 	July – December 2022			
			Q4: Access to data obtained.	<ul style="list-style-type: none"> *Finalise liaison with data sources. 	January – March 2023			

Outcome	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4. Evidence-based support	Research report.	Diagnostic report on tier 3 pension system including on pension fee structure.		Q1: Approved TOR for commissioning the research	• Jointly develop the TOR for commissioning the research	April – June 2022	Operational Budget	Availability of Wits colleagues and researchers.	CD: Social Insurance, D: Economics of Social Protection
				Q2: Commission the research study	• Sign-off the appointment of the service provider.	July – September 2022			
				Q3 Draft report.	• Review and provide feedback comments.	October – December 2022			
				Q4: Final Report submitted.	• Receive final draft report submitted.	January - Mar 2023			
			Draft concept paper on the development of a CGE impact study model on the impact of the NSSF.	Q1 – Q2: Concept paper developed	• Internal discussions held to explore feasibility. • Draft the TOR • Liaison with University of Pretoria	April – September 2022			
DIR: Retirement Reform									
1. Social Security Bill	Social Security Bill approved	*Develop Draft White Paper on Comprehensive Social Security	Q1. *Consultations on Green Paper on CSS reforms	<ul style="list-style-type: none">• Prepare the memo for the Minister’s approval for re-gazetting of the green paper on CSS.• Update the consultation plan on CSS green paper.• Develop a Communication Strategy for the launch or gazetting of the CSS green paper.• Schedule and liaise with GCIS, and Communications Unit.• *Liaise with relevant departments and stakeholders to determine the role of each in the launch.• Liaise with Legal Services Unit and Government Printers to initiate the Gazetting process.• Co-ordinate the media pack (Minister and Acting DG/DDG speaking notes).• Convene stakeholders’ consultations.• Invite the public to make comments and inputs into the Green Paper on CSS reforms.	April – June 2022	<div>*Operational Budget Government Printers R300 000.00</div> <div>R2 000 000.00</div> <div>*R200</div>	<div>*Availability of stakeholders.</div> <div>*Approval by cabinet re-gazette the Green Paper.</div> <div></div> <div>*Availability of partners or experts.</div>	D: Retirement Reform; Specialist: Retirement Provisions; Actuarial Specialist; Specialist: Retirement Fund Governance	

Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2. *Consultations on Green Paper on CSS reforms	<ul style="list-style-type: none"> • Convene stakeholders' consultations. • Invite the public to make comments and inputs into the Green Paper on CSS reforms. 	July – September 2022			
			Q3. *Consolidation of comments and inputs from public consultations. *Drafting the white paper with comments.	<ul style="list-style-type: none"> • Compile consultation report. • Draft the white paper on comprehensive social security considering public comments. • Appoint the language editor to assist with editing. 	October – December 2022			
			Q4: *Draft White Paper on Comprehensive Social Security	<ul style="list-style-type: none"> • Finalise the draft white paper on CSS. 	January – March 2023			

Outcome	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
2. Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers.		Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers approved	*Submit the draft Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers to SPCHD DG Cluster	Q1. Update the draft policy paper with inputs from the consultation report	<ul style="list-style-type: none"> Analyse inputs from the consultation reports. Extract the inputs from the consultation report into the draft policy paper. 	April – June 2022		*Availability of branch and Manco members. *Approval of the presentation of policy on voluntary cover on the Manco agenda. *Approval of the policy on voluntary cover by the Branch Forum. *Timeous feedback from DPME on the draft SEAIS report. *Availability of to SPCHD DG Cluster	D: Retirement Reform; Specialist: Retirement Provisions; Actuarial Specialist; Specialist: Retirement Fund Governance
				Q2. Submit and present proposal (DSD governance structures) to, Branch Forum, DSD Policy Forum and MANCO.	<ul style="list-style-type: none"> Initiating the SEIAS certification process by drafting the SEIAS report. Submit the request to have proposal on the Manco Agenda. Organise the Branch Forum to present the policy on voluntary cover. Prepare the presentations. 	July – September 2022			
				Q3. SEAIS certification report completed.	<ul style="list-style-type: none"> Initiate the cabinet secretariat of DSD on the of draft policy to SPCHD DG Cluster. Complete the draft SEAIS report. Submit the draft SEAIS report to DPME. Update the draft SEAIS report based on inputs from DPME. Re-submit the draft SEAIS report for certification. 	October – December 2022			
				Q4. Submit the final draft policy to to SPCHD DG Cluster.	<ul style="list-style-type: none"> Liaison with DSD cabinet secretariat to seek a date for tabling. Prepare presentation to the technical working group. Prepare the cabinet memorandum for approval (DG, DM & Minister) to submit to SPCHD DG Cluster. Prepare the presentation on the final draft policy. 	January – March 2023			

Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
3. Policy on mandatory social security cover for retirement, disability and survivor benefits.	Policy on mandatory social security cover for retirement, disability and survivor benefits finalised	Updated policy paper on mandatory social security cover on retirement, disability and survivor's benefits (key proposal in Green paper on CSS)	Q1. Updated policy paper on mandatory social security cover on retirement, disability and survivor's benefits.	<ul style="list-style-type: none"> *Update policy with inputs from public consultations. 	April – June 2022	Operational budget	*Cooperation by other Government Departments. *Progress linked to the green paper on CSS as the content is 60% in the main paper.	D: Retirement Reform; Specialist: Retirement Provisions; Actuarial Specialist; Specialist: Retirement Fund Governance Actuarial Specialist
			Q2-Q3. Update policy paper on mandatory social security cover on retirement, disability and survivor's benefits. *Draft SEIAS Report	<ul style="list-style-type: none"> *Update policy with inputs from public consultations on green paper. *Develop and fin the SEIAS Report on mandatory cover. *Engage the DPME on SEIAS 	July – December 2022			
			Q4. Updated policy paper on mandatory cover	<ul style="list-style-type: none"> * Finalise the updated policy on mandatory social security cover 	January - March 2023			
4. Business case for the establishment of the NSSF	Report on NSSF business completed.	*Business case on NSSF.	Q1. Literature review of international and regional experiences.	<ul style="list-style-type: none"> *Search and collect sources. *Begin with draft write-up. *Presentation to internal colleagues. 	April – June 2022	R0.00	*Availability of sources	D: Retirement Reform; Specialist: Retirement Fund Governance
			Q2. Conceptual framework of NSSF.	<ul style="list-style-type: none"> *Write-up the Conceptual framework on NSSF *Presentation to internal colleagues. 	July- Sept 2022			
			Q3. Draft NSSF business Case.	<ul style="list-style-type: none"> *Write-up the draft report on NSSF business case. *Presentation to internal colleagues. 	Oct-Dec 2022			
			Q4. Final and complete business case on NSSF.	<ul style="list-style-type: none"> *Finalise and submit the NSSF business case. 	Jan 2023- March 2023			

Outcome	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
5. Regulatory developments on benefit design, regulation and supervision of retirement systems.	Reports on developments on benefit design, regulation and supervision on retirement systems drafted.	*Reports on developments on benefit design, regulation and supervision on retirement systems.	Q1. Report on OECD developments and (relevant entities).	<ul style="list-style-type: none"> Review OECD developments on benefit design, regulation and supervision. Draft the report. 	April 2022-June 2022	R0.00	None	D: Retirement Reform; specialist retirement provisions, Specialist: Retirement Fund Governance
			Q2. Report on IOPS developments, National Treasury and FSCA (relevant entities)	<ul style="list-style-type: none"> Review IOPS developments on benefit design on regulation and supervision (National Treasury and FSCA). Draft the report. 	July 2022-Sept 2022		None	
			Q3. Report on World Bank developments (relevant entities)	<ul style="list-style-type: none"> Review World Bank developments on benefits design, regulation and supervision. Draft the report. 	Oct 2022-Dec 2022		None	
			Q4. Consolidated report on regulation and supervision on retirement systems.	<ul style="list-style-type: none"> Draft the consolidated report. 	Jan 2023-March 2023		None	
ILO Technical Support on comprehensive social security under the DSD-ILO	Agreement implemented	Agreement signed *Capacity building activities implemented *Missions held. *Technical review of Green Paper *CGE/ Impact assessment conducted. *Actuarial modelling/ ILO Pensions Model for SA updated.	Quarterly Reports	<ul style="list-style-type: none"> Conduct a technical review and edit the current green paper to ensure that the technical language is simplified, easy to follow, and understandable to all stakeholders. Participate in the meetings or consultations with identified stakeholders during the technical review and editing phase. Develop strategic and technical frequently asked questions (FAQs) and prepare responses. Contribute to the development of the communications strategy by co-operating with the Communications Strategist based on the technical review and edited green paper. This includes providing inputs into core messages, the media briefing, social cards, and press releases, among others. 	April 2022 – March 2023	R2 500 000	Signing of the Agreement Vacant: Actuarial Specialist	CD: Social Insurance D: Retirement Reform

Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Dir: Employment Assistance								
1. Social Security Review published	Social Security Review published	Produce the Social Security Review Volume 2 draft	Q1. Appoint editors for the development of the Social Security Review Volume 2 draft.	<ul style="list-style-type: none"> • Liaise with supply chain and legal services for the finalisation of the contract for BAC processes. • Sign-off project plan and inception report. 	April- June 2022	R950 000	Responses from service providers Supply Chain and Legal Services processes might delay the work.	DD: Employment Assistance
			Q2. Appoint contributing authors for the development of the Social Security Review Volume 2 draft	<ul style="list-style-type: none"> • Review chapter recommendations by service provider • Sign-off the appointment of recommended authors/ chapters. 	July-September 2022		Responses from potential authors if they will be available to submit the chapters timeously.	
			Q3 Editing and peer-review of the Social Security Review Volume 2 draft	<ul style="list-style-type: none"> • Review project report on chapters submitted to peer-reviewers. • Provide input on project update. • Sign-off Q3 project report. 	October – December 2022		The service provider and authors in finalising the chapters.	
			Q4 Produce the Social Security Review Volume 2 draft	<ul style="list-style-type: none"> • Review and sign-off on draft SSR volume 2. • Sign-off on Q4 project report. 	January – March 2023		Responses from authors, peer-reviewers, and editors.	

Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Revised policy paper on social security cover for non-citizens.	Policy paper on social insurance provisions for non-citizen workers.	Draft policy paper on social insurance provisions for non-citizen workers.	Q1. Literature review revised as new data becomes available.	• Draft literature review conceptualised with new data added. This will be a build up from the previous concept paper.	April – June 2022		Inadequate internal resources. Unavailability of stakeholders to participate in engagements.	DD: EOL
			Q2 Consultations with internal and external stakeholders on social security cover for non-citizens.	• Consultations with other branches (Community Development, SOT – Population Unit; CD: SA, Stats SA) on social insurance provisions for non-citizen workers.	July – September 2022			
			Q3 Consultations with external stakeholders continues.	• Review and provide inputs on research studies on migrant workers. • Engage external stakeholders on migration issues in South Africa, SADC and AU level. • Facilitate a forum with relevant (external) stakeholders to discuss the report and to further solicit comments.	October – December 2022.			
			Q4 Draft policy paper finalised.	• Draft the policy paper on social insurance provisions for non-citizen workers in South Africa.	January – March 2023			
Development of policy options for long-term socio-economic interventions for vulnerable groups.	Policy options for long-term socio-economic interventions for vulnerable groups.	Report with policy options for long-term socio-economic interventions for vulnerable groups.	Q1 Revise the literature review.	• Update the report and propose policy options for long-term socio-economic opportunities for vulnerable groups.	April 2022– March 2023		Accessibility of IT resources. Availability of stakeholders.	DD: EOL
			Q2 Consultations with relevant stakeholders.	• Setting up appointments with stakeholders for possible solutions on socio-economic interventions for vulnerable groups.				
			Q3 Internal consultations.	• Circulating the draft report internally for inputs.				
			Q4 Draft policy report for long-term socio-economic interventions for vulnerable groups produced.	• Finalise report and present a concept note on the • development of policy options for long term socio-economic interventions for vulnerable groups.				

Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Comparative Study on pro-programmes and initiatives targeted at vulnerable groups in South Africa.	Consolidated report on existing programmes and initiatives targeted at vulnerable groups in South Africa.	Consolidated report on existing employment initiatives targeted at vulnerable groups in South Africa.	Q1 Evaluate the existing literature review as new data becomes available.	• Desktop research and updating the draft report.	April 2022 – March 2023		Issues of availability and cooperation from other stakeholders.	
			Q2 Consultations with internal and external stakeholders.	• Attend and participate in forums on existing linking interventions, for example by FinMark Trust, SASSA, NDA and SASOL.				
			Q3 Internal consultations with the directorate.	• Recommend and develop strategies for programmes and initiatives targeted at vulnerable groups.				
			Q4 Draft Consolidated report on existing programmes and initiatives targeted at vulnerable groups in South Africa produced.	• Finalise the report and present the concept note in the directorate.				
DIR: Social Insurance Schemes								
1. Strategic Institutional Design options for comprehensive social security platforms in South Africa.	Report on the strategic institutional design options for comprehensive social security platforms in South Africa.	Finalise the report on the strategic Institutional Framework	Q1. Update the draft report.	• *Review and update the draft presentation report.	April- June 2022	00	Availability of Wits Colleagues.	Deputy Director: Social Insurance Schemes
			Q2. Refine and update the institutional framework report	• *Consult and engage with WITS and secondary research documents to finalise the report on strategic institutional framework	July – September 2022			
			Q3. Workshop the report on strategic Institutional Framework.	• *Conduct workshop with internal and external stakeholder on the best suitable design options for a comprehensive social security platform in South Africa.	October – December 2022			
			Q4. Finalise and submit the report on strategic institutional design options.	• *Present the findings and recommendations • *Prepare presentation for internal stakeholders. • *Publish the findings. • •	January 2023 –March 2023			

Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
2. Master Social Security Registry	Report on the Master Social Security Registry	Finalise the reports on the Master Social Security Registry	Q1&2. Workshop the internal and external stakeholders.	<ul style="list-style-type: none"> • Prepare presentation for the workshops. • Organise and conduct workshop with internal and external stakeholders in order to incorporate inputs from the stakeholders 	April-September 2022.		Unemployment Insurance Fund. Compensation Fund Road Accident Fund and Compensation Commissioner on Occupational Diseases	Deputy Director: Social Insurance Schemes
			Q3. Update the report	<ul style="list-style-type: none"> • Revise the report with inputs and information received from Social Security Entities 	October -December 2022			
			Q4. Submit the updated report on MSSR	<ul style="list-style-type: none"> • Refine and submit report on the requirements of the MSSR. • Disseminate the updated report to Social Security Institutions. 	January - March 2023			
3. Shared Customer Service Platform	Report of the shared customer platform	Finalise the report on the Shared Customer Service Platform	Q1&2: Workshop internal and external stakeholders.	<ul style="list-style-type: none"> • Prepare presentation for the workshop. • Organise and conduct workshop with internal and external stakeholders in order to incorporate inputs from stakeholders. 	April –September 2022		Unemployment Insurance Fund. Compensation Fund. Road Accident Fund and Compensation Commissioner on Occupational Diseases.	Deputy Director: Social Insurance Schemes
			Q3: Update the report	<ul style="list-style-type: none"> • Update and revise the report with inputs and information received from Social Security Entities 	October –December 2022			
			Q4: Submit the updated report on Shared Customer Service Platform	<ul style="list-style-type: none"> • Refine and submit the final draft report on the requirements of the Shared Customer Service Platform • Disseminate the updated report to Social Security Institutions. 	January – March 2023			

Outcome	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
4. Report on Lessons learnt from the implementation of COVID-19 interventions by Social Security entities.	Updated reports on lessons learnt from the implementation of COVID-19 interventions by Social Insurance entities after the extension of R350 Social relief of Distress (from April 2022-March 2023)	Finalize the report on lessons learnt from the implementation of COVID-19 interventions by Social Security Institutions.	Q1 &2: Analyse and update the report based on AG findings.	<ul style="list-style-type: none"> Review and analyse the information sharing and systems by Social Security Entities. 	April – September 2022			Unemployment Insurance Fund.	Deputy Director: Social Insurance Schemes
			Q3: Liaise with entities and document challenges and mitigating options	<ul style="list-style-type: none"> Liaise with entities and document challenges and mitigating options Provide recommendations on lessons learned (with implications for CSS reform). 	October – December 2022			Compensation Fund.	
			Q4: Finalise and publish the report	<ul style="list-style-type: none"> Present findings to CD, and Branch Forum. Publish report on DSD website 	January – March 2023			Road Accident Fund	
								Compensation Commissioner on Occupational Diseases and South African Social Security Agency	

Key Risks

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
<i>Functional efficient and integrated sector</i>	Social Budget Bulletin 4 Framework	Review and update social budget data tables for SBB.	Delayed access to data from other Departments/stakeholders may result in delays in updating data tables and late publication of SBB 3.	Data sources release data in different periods during the year.	Delayed updates to data and late publication of SBB 3.	High	Continuous engagements to access data from relevant stakeholders	High	CD: SI	<ul style="list-style-type: none"> Reduce need for unpublished data and use more of readily available data. Informal engagements with data sources where necessary. 	April 2022	D: EOSP	31 March 2023
<i>Functional efficient and integrated sector</i>	Reports on Master Social security Registry (MSSR) and the Shared Platform	Additional inputs from stakeholders.	Delayed responses from other departments.	Unavailability of other government departments and entities.	Reports not finalised on time.	High	Liaison with key contacts in the Department and entities.	High	CD: SI	<ul style="list-style-type: none"> Convene dedicated sessions with key representatives from Department and entities. Escalate and liaise Heads of entities. 	April 2021	DD: SIS	March 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
<i>Empowered, resilient individuals, families and sustainable communities.</i>	Social Security Bill approved	<ul style="list-style-type: none"> • Prepare the memo for the Minister's approval for re-gazetting of the green paper on CSS. • Liaise with Government Printers to initiate the Gazetting process of the green paper on CSS. • Co-ordinate the media process which includes drafting of the Minister and Acting DG's speaking notes. • Convene stakeholders' consultations. • Invite the public to make comments and inputs into the Green Paper on CSS reforms. 	<ul style="list-style-type: none"> • Inadequate support from key stakeholders. 	Lack of consensus on proposals.	Non-completion of the white paper	High	Adherence to Cabinet guidelines.	High	CD: A. Makwiramiti	* Engagement with relevant stakeholders.	April 2022	D: RR	March 2023
	Policy on voluntary cover for retirement and risk benefits for atypical and informal sector workers.	<ul style="list-style-type: none"> • Analyse inputs from the consultation reports. • Extract the inputs from the consultation report into the draft policy paper 	Inadequate support from key stakeholders	Lack of support for the policy.	Delays policy development	High	Adherence to Cabinet guidelines.	High	CD: A. Makwiramiti	Engagement with relevant stakeholders.	April 2022	D: RR	March 2023
Social Security Review volume 2 draft chapters compiled.	Social Security Volume 2 Published.	Appointment of authors to write chapters for the Social Security Review Volume 2.	Delays in commissioning authors.	Non-availability of authors	Non-completion of the publication.	High	Appointment of the editor to provide editorial and publishing services.	High	CD: A. Makwiramiti	Adhere to contractual agreement with the editors. Hold regular project meetings.	April 2022	DD: EOL	March 2023

Programme 4:

Welfare Services Policy Development and
Implementation Support

Programme 4: Welfare Services Policy Development and Implementation Support

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

Sub-programmes:

- Service Standards ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery;
- Social Service Professional support provides overarching policies legislation and programmes for regulation of social service professions;
- Substance Abuse develops, supports and monitors the implementation of policies, legislation, and norms and standards for combating substance abuse;
- Older Persons develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people;
- Disability Rights promotes the empowerment and rights of persons with disabilities through accelerated mainstreaming of disability considerations and the strengthening of disability specific services;
- Children develops, supports and monitor the implementation of policies, legislation and norms and standards for social welfare services to children;
- Families develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families;
- Social Crime Prevention and Victim Empowerment develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering, and supporting victims of crime and violence; and
- HIV and AIDS develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2017-2022 National Strategic Plan for HIV, STIs

BRANCH: WELFARE SERVICES**Sub-Programme:** Child Protection

Purpose: To develop, support and monitor the implementation of policies, legislation and norms and standards for children in need of care and protection.

Outcome		Empowered, resilient individuals, families and sustainable communities.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Intersectoral Protocol on the Management and Prevention of Violence Against Children, Child Abuse, Neglect and Exploitation. (APP TARGET AS WELL)	Monitoring tool on the intersectoral protocol implemented.	Implement the monitoring tool on the implementation of Intersectoral Protocol on Management of Violence Against Children, Child Abuse and Exploitation	Quarterly reports on the implementation of the monitoring tool.	Q1- Hold a national intersectoral workshop to sensitise stakeholders on the implementation and reporting on the monitoring tool. Q2- Q4: Conduct monitoring on the implementation of the tool through collating and analysing submitted reports by stakeholders.	1 April 2022-31 March 2023	R 100 000	Cooperation from provinces and stakeholders to implement the monitoring tool and submit quarterly reports.	Director Child Protection
Intersectoral Protocol on the Management and Prevention of Violence Against Children, Child Abuse, Neglect and Exploitation.	Monitoring tool on the intersectoral protocol implemented.	Conduct capacity-building on the monitoring tool	Q1: Capacity-building plan developed.	Q1: Develop a capacity-building plan for conducting capacity building in provinces.	1 April – 30 June 2022	N/A	N/A	Director Child Protection
			Q2: Capacity building conducted in two (2) provinces.	Q2: Conduct capacity building in two (2) provinces	01 July- 30 September 2022	Budget estimated at R200 000 for venue and conferencing	Cooperation by provinces to conduct capacity building.	Director Child Protection
			Q3: Capacity building conducted in two (2) provinces.	Q3: Conduct capacity building in two (2) provinces	01 October – 31 December 2022	Budget estimated at R200 000 for venue and conferencing	Cooperation by provinces where the capacity building was held.	Director Child Protection

Outcome		Empowered, resilient individuals, families and sustainable communities.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Capacity building report finalised.	Q4: Consolidate inputs from all capacity building sessions conducted in four (4) provinces	01 January- 31 March 2023	N/A	Submission and consolidation of inputs where the capacity building was held.	Director Child Protection
Implementation of the 365 Days Child Protection campaign.	365 Days Child Protection programme of action implemented.	Roll out of the 365 Days Child Protection campaign.	Q1- Official opening and closing of Child Protection Month commemorated.	Commemorate Child Protection Month official opening and closing activities.	1 April 2022- 31 June 2022	R2 000 000	Cooperation from provinces and key stakeholders internally and externally to take ownership on implementing planned activities.	Director Child Protection
			Q2-4: Quarterly reports on the implementation of the 365 days POA in provinces with high levels of violence, child abuse, neglect and exploitation (VCANE).	Coordinate implementation 365 days child protection campaign; raising awareness and education on child protection. Collate and consolidate quarterly reports.	1 July 2022 - 31 March 2023	R2 000 000	Cooperation from provinces and key stakeholders internally and externally to take ownership on implementing planned activities.	Director Child Protection
Synthesis evaluation study on foster care programme	Synthesis evaluation study on foster care programme conducted.	Conduct synthesis evaluation study on foster care programme.	Q1: Produce inception report.		1 April – 30 June 2022	R 150 000.00	Supply Chain Management processes leading to appointment of service provider. Insufficient budget allocation	Director Child Protection
			Q2: Conduct literature review and develop the data collection instrument.		01 July- 30 September 2022	R200 000.00	Insufficient budget allocation	Director Child Protection
			Q3: Conduct field work.		01 October – 31 December 2022	R350 000.00	Insufficient budget allocation	Director Child Protection
			Q4: Conduct field work.		01 January- 31 March 2023	R300 000.00	Insufficient budget allocation	Director Child Protection

Outcome		Empowered, resilient individuals, families and sustainable communities.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Monitoring of the implementation of the programme of foster care	Implementation of the programme of foster care monitored.	Monitor the implementation of the programme of action on foster care.	Q1: N/A					Director Child Protection
			Q2: Quarterly analysis reports.	Analyse the submitted provincial reports. Compile reports to appraise various internal fora.	01 July - 30 September 2022	N/A	Provinces' compliance to submission of reports on prescribed timeframes.	Director Child Protection
			Q3: Quarterly analysis reports.	Analyse the submitted provincial reports. Compile reports to appraise various internal fora.	01 October – 31 December 2022	N/A	Provinces' compliance to submission of reports on prescribed timeframes.	Director Child Protection
			Q4: Quarterly analysis reports.	Analyse the submitted provincial reports. Compile reports to appraise various internal fora.	01 January- 31 March 2023	N/A	Provinces' compliance to submission of reports on prescribed timeframes.	Director Child Protection
Implementation of the project plan of the North Gauteng High Court order for children with severe or profound disruptive conduct disorders by nine (9) provinces.	Progress report on the implementation of project plan of the North Gauteng High Court order for children with severe or profound disruptive conduct disorders.	Implement the North Gauteng High Court Order on children with conduct disorders.	Q1-4: Quarterly progress report on the implementation of the Court Order for children for conduct disorders.	Implement activities of the project plan. Collate and analyse reports on the implementation of the project plan for the North Gauteng High Court Order.	1 April 2022- 31 March 2023	R1, 000 000 for payment of service provider developing the policy for children with conduct disorders. R300 000 for consultative workshop on the developed policy.	SCM for procurement processes for payment of the service providers. Submission of quarterly reports by provinces. Cooperation of provinces and key stakeholders during consultation process.	Director Child Protection

Outcome		Empowered, resilient individuals, families and sustainable communities.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the Child Protection register Part A.	Number of reported cases of child abuse, neglect and exploitation registered in National Child Protection Register.	4000 of the reported cases of child abuse, neglect and exploitation registered on the National Protection Register.	<p>Q1-1000 of the reported cases per quarter registered in the National Protection Register</p> <p>Q2- 1000 of the reported cases per quarter registered in the National Protection Register.</p> <p>Q2- 1000 of the reported cases per quarter registered in the National Protection Register.</p> <p>Q3-1000 of the reported cases per quarter registered in the National Protection Register.</p> <p>Q4: 1000 of the reported cases per quarter registered in the National Protection Register.</p>	Analyse and compile quarterly reports.	1 April 2022-31 March 2023	None	Submission of reported cases by stakeholders and provinces.	Director Child Protection

Outcome		Empowered, resilient individuals, families and sustainable communities.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the Child Protection register Part B.	Number of persons screened against Part B of the Child Protection Register	40 000 of the by persons screened against Part B of CPR.	Q1: 10 000 persons screened against Part B of CPR. Q2: 10 000 persons screened against Part B of CPR. Q3: 10 000 persons screened against Part B of CPR. Q4: 10 000 persons screened against Part B of CPR.	Analyse and compile quarterly reports.	1 April 2022-31 March 2023	None	Submission of Inquiries forms from the public. Functionality of the system to capture inquiries. Network connectivity to process outcomes.	

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Improved social well-being of individuals, families and communities	Monitoring tool on the intersectoral protocol for the prevention and management for violence against children, child abuse, neglect and exploitation.	Q1: Develop a capacity-building plan to conduct capacity building in provinces, Q2: Conduct capacity building in two (2) provinces, Q3: Conduct capacity building in two (2) provinces, Q4: Consolidate inputs from all capacity building conducted in four (4) provinces.	Non-cooperation of provinces in identifying districts and dates, including the coordination of stakeholders to be capacitated in monitoring tool. Monitoring tool which may result in ineffective utilization of the tool.	Competing priorities by provinces and stakeholders	Delays and deviations to the planned activities		Quarterly reporting at the Childcare and Protection Forum, Deputy Directors-General Forum and Welfare Services Forum.		Acting Chief Director: Ms N. Cekiso	Manage	1 April 2022	Deputy Director: Child Abuse & Neglect Ms C. Nyoni	31 March 2023.

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Improved social well-being of individuals, families and communities	Implementation of the 365 Days Child protection campaign.	Q1- Quarterly progress report on the implementation of the 365 days campaign, Q2-4: Roll-out of the 365 days POA in provinces with high levels of violence, child abuse, neglect and exploitation (VCANE).	Lack of commitment from National DSD Chief Directorates, other Government Departments and provinces which may result in an poor prevention programmes on violence against children, child abuse, neglect and exploitation.	Competing priorities by stakeholders. Lack of human resources. Lack of budget. Lack of skills to implement the programme.	Lack of Social Protection though Awareness campaigns in provinces, therefore children will be at risk and exposed to VCANE.		Quarterly reporting at the Childcare and Protection Forum, Deputy Directors-General Forum and Welfare Services Forum.		Acting Chief Director: Ms N. Cekiso	Manage	1 April 2022	Deputy Director: Child Abuse & Neglect Ms C. Nyoni	31 March 2023.
Improved social well-being of individuals, families and communities	Synthesis evaluation study on foster care programme.	Q1: Produce inception report. Q2: Conduct literature review and develop the data collection instrument. Q3: Conduct field work. Q4: Conduct field work.	Supply Chain Management processes and insufficient budget allocated does not align to the cost of the type of study required to be undertaken.	This activity was put on the APP for over three (3) years in the previous years. It could not be achieved due to no budget allocation, insufficient budget allocation. Lack of processing the prescribed Supply Chain Management processes on time due to shortage of staff in the respective Unit.	It will result to APP's deviation		Engage supply chain		Acting Chief Director: Ms. N. Cekiso	Follow up with supply chain	01/04/2022	Director: Child Protection	31/03/2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Improved social well-being of individuals, families and communities	Monitoring of the implementation of the programme of foster care.	Q1: Produce inception report. Q2: Conduct literature review and develop the data collection instrument. Q3: Conduct field work. Q4: Conduct field work.	Irregular reporting by provinces.	Provinces not submitting the progress reports on time.	It will result to irregular reporting.		Constant engagement with Provincial coordinators to sensitize them about reporting		Acting Chief Director: Ms. N. Cekiso	Remind provinces to submit reports.	01/04/2022	Director: Child Protection	31/03/2023
Improved social well-being of individuals, families and communities	Implementation of the project plan of the North Gauteng High Court order for children with severe or profound disruptive conduct disorders by the nine (9) provinces.	Implement activities of the project plan. Collate and analyse reports on the implementation of the project plan for the North Gauteng High Court Order.	Delays in the appointment of the service provider to develop inter-sectoral policy might result to non-adherence to court order leading to further litigation against the department.	Poor response to call for proposal by prospective service providers.	Non-compliance with court order.		Continuous engagement with SCM		Acting CD: Child Protection.	Follow up with SCM	01 April 2022	Director Child Protection	31 March 2023

Sub-Programme: Orphans and Vulnerable Children**Purpose:** To develop, support and monitor the implementation of policies, legislation and norms and standards for social welfare services to orphans and vulnerable children

Empowered, resilient individuals, families and sustainable communities								
Outcome	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Monitoring tool on the implementation for Guidelines on Community Based Prevention and Early Intervention services to Vulnerable Children.	Monitoring tool on the implementation for Guidelines on Community Based Prevention and Early Intervention Services to vulnerable Children implemented.	<p>Capacitate six (6) provinces on the monitoring tool on Guidelines for Community Based Prevention and Early Intervention Services to vulnerable children (APP).</p> <p>Monitor the nine (9) provinces on the implementation of Community Based Prevention and Early Intervention Services.</p>	Quarterly reports on the implementation of the monitoring tool.	<p>Q1: Hold a national intersectoral workshop to sensitize provinces on the implementation and reporting on the monitoring tool.</p> <p>Q2- Q4: Conduct monitoring on the implementation of the monitoring tool through collating and analysing submitted reports by provinces.</p>	April-June 2022	R 120 000	Availability of provinces	Acting CD Child Protection
Implementation of Community Based Prevention and Early Intervention Programmes	Number of provinces capacitated to implement CBPEIP Implementation Manual.	Capacitate four (4) provinces to implement CBPEIP	Four (4) provinces capacitated to implement CBPEIP	<p>Q1: Develop capacity building plan.</p> <p>Q2-Q3: Conduct capacity building.</p> <p>Q4: Compile capacity building report.</p>	July-December 2022	R 400 000	Availability of dates from the provinces	Acting CD Child Protection

Empowered, resilient individuals, families and sustainable communities								
Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Guidelines for Programmes for Children Living and Working on the Streets (Chapter 13 of the Children's Act)	Number of provinces capacitated on the Guidelines for Programmes for Children Living and Working on the Streets Implemented.	Capacitate three (3) provinces on the Guidelines for Programmes for Children Living and Working on the Streets.	Q1: Capacity building plan. Q2: Capacity building in two (2) provinces. Q3: Capacity building in one (1) province. Q4: Consolidated capacity building report.	Q1: Develop of a training plan. Q2:- Conduct capacity building in two (2) provinces. Q3: Conduct capacity building in one (1) province. Q4: Analyse the quarterly and consolidate the final capacity build report	July 2022-March 2023	R200 000 x three (3) provinces	Availability of dates from the provinces	Acting CD Child Protection
Guidelines for Programmes for Children Living and Working on the Streets (Chapter 13 of the Children's Act)	Number of provinces monitored on services and programmes provided to Children Living and Working on the Streets	Monitor nine (9) provinces services and programmes provided to Children Living and Working on the Streets	Updated database of children Living and Working on the Streets. Monitoring reports compiled.	Develop a database of Children and Working on the Streets. Conduct monitoring of services provided to Children Living and Working and their exit plan from CYCCs.	July 2022-MARCH 2023		Availability of data from the provinces on Children Living and Working on the Streets	Acting CD Child Protection
Guidelines and Programmes for Child Headed Households (Section 137 of the Children's Act)	Number of provinces capacitated to implement guidelines and programmes to CHH&YHH	Four (4) provinces capacitated to implement guidelines and programmes to CHH&YHH	Capacitate one (1) province per quarter.	Capacity building plan developed. Conduct capacity building	April 2022 – March 2023	R200 000	Non-submission of data by the provinces.	Acting CD Child Protection

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Guidelines and Programmes for Child Headed Households (Section 137 of the Children's Act)	Number of supervising adults designated in provinces.	Ninety (90) supervising adults designated with ten (10) adults per province.	Ten (10) supervising adults designated per quarter.	<p>Identification of supervising adults designated in provinces.</p> <p>Training of supervising adults designated in provinces.</p> <p>Designation of supervising adults designated in provinces.</p>	Jul 2022—March 2023	R 75 000.00	Cooperation from provinces for identification of supervising adults.	Acting CD Child Protection
Strategy and Guidelines for Children with chronic illnesses (section 11 of the Children's Act no 38 of 2005)	Number of provinces capacitated to implement Strategy and Guidelines for children with chronic illnesses implemented.	Capacitate three (3) provinces on the implementation of Strategy and Guidelines for children with chronic illnesses in the provinces to ensure mainstreaming of children with disabilities and chronic illnesses.	<p>Q1: Database of children with disabilities and chronic illnesses</p> <p>Q1: Capacity building plan</p> <p>Q1: Capacity building plan:</p> <p>Q2: Capacity building in two (2) provinces:</p> <p>Gauteng and Mpumalanga</p> <p>Q3: Capacity building in one (1) province:</p> <p>Northern Cape</p>	<p>Develop a database of children with disabilities and chronic illnesses.</p> <p>Conduct capacity building on the implementation of Strategy and Guidelines for children with chronic illnesses in the provinces.</p>	April-June 2022	R100 000	Availability of dates from the provinces	Acting CD Child Protection
	Number of provinces monitored.	Monitor nine (9) provinces on the provision of services to children with disabilities and chronic illnesses to ensure mainstreaming of children with disabilities and chronic illnesses.	Q1-Q4: Monitoring reports.	Collate, analyse and compile monitoring reports.	April 2022-March 2023		Cooperation by provinces	

Empowered, resilient individuals, families and sustainable communities								
Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Guidelines, Programmes & Strategy for Drop-in Centres (Chapter 14 of the Children's Act)	Number of provinces monitored on the implementation of guidelines, programmes and strategy for Drop-in Centres.	Monitor nine (9) provinces on the implementation of guidelines, programmes & strategy for Drop-in Centres	Q1- Q4: Monitor and update National Register on Drop-in Centres.	Collate and analyse data on registered and unregistered drop-in centres in all nine provinces. Record information and update the National Register on quarterly basis.	Apr 2022- Mar 2023	R0	Submission of data by provinces.	Acting CD Child Protection
		Strengthen the delivery of services in drop-in centres in partnership with UNICEF.	Q1-Q4 Facilitate and monitor the implementation of the drop-in centre projects initiated in the provinces in partnership with UNICEF.	Support the provinces in the identification and assessment of drop-in centres to receive the funding and resources from UNICEF. Conduct planning meetings with the provincial DSD and drop-in centres to assess progress in project implementation. Conduct joint monitoring visits to the drop-in centres in GP, LP and EC with provincial DSD and UNICEF to ensure that the tasks outlined in the working agreement are completed. Compile a feedback report at the end of the project.	April 2022 – March 2023	R100 000	Cooperation from the provinces.	Acting CD Child Protection

Key Risk

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RR	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Empowered, resilient individuals, families and sustainable communities	Monitoring tool on the Guidelines for community-based prevention and Early intervention services to vulnerable children	Monitoring tool on the Guidelines for community based prevention and Early intervention services to vulnerable children implemented	Poor participation by province on the implementation	Changes of dates due to competing demands	Delay on the implementation of the tool.		Quarterly provincial coordinators forum.			Develop schedule for provincial coordinators meeting. Conduct quarterly Provincial meetings Continuous engagement with the provinces regarding the implementation	1 st April 2022	Ms P. Mthembu Ms Y. Makhubedu Ms Ndzuta	31 March 2023 -

Activity	Key Risk	Risk Mitigation
Implementation of the Monitoring tool on the Guidelines for community-based prevention and Early intervention services to vulnerable children.	Poor participation by provinces on the implementation.	<ul style="list-style-type: none"> Conduct quarterly Provincial meetings. Continuous engagement with the provinces regarding the implementation.
<ul style="list-style-type: none"> Strengthen the mainstreaming of children with disabilities with the Disability Welfare Services 	Insufficient training on mainstreaming services for children with disabilities which may results in inaccessibility of services.	<ul style="list-style-type: none"> Develop training schedule on mainstreaming services for children with disabilities. Facilitate training on mainstreaming services for children with disabilities.
<ul style="list-style-type: none"> Delivery of services to vulnerable children in drop-in centres 	Exposure to COVID-19 when children are accessing services in a Drop-in Centres.	<ul style="list-style-type: none"> Adherence to COVID-19 regulations and protocols as stipulated in the Standard Operating Procedures for Drop-in Centres, and continuous reminders for children to wear masks, sanitize, and washing of hands. Stagger structured programmes and services to avoid long queues or overcrowding in the drop-in centre. Allow sufficient time for cleaning and disinfecting between shifts/rotation of children.
<ul style="list-style-type: none"> Inconsistent submission of data on Child Headed Households 	Non-submission of data by provinces	<ul style="list-style-type: none"> Continuous engagements with provinces and stakeholders rendering services to Child Headed Household (CHH) to provide data for the register Ongoing training on CHH register with the purpose to encourage provinces to provide data for the register.
<ul style="list-style-type: none"> Capacity Building on the programmes for children in Child and Youth Care Centres (CYCCs) 	<ul style="list-style-type: none"> Poor participation by provinces on the training 	<ul style="list-style-type: none"> Continuous engagements with provinces and stakeholders rendering services to children living and working on the streets.
<ul style="list-style-type: none"> Quarterly provincial meeting on the implementation of community based prevention and early intervention services to Orphan and Vulnerable Children (OVC) 	<ul style="list-style-type: none"> Poor participation by provinces on the quarterly meetings. 	<ul style="list-style-type: none"> Development of meeting schedules. Escalation of the matter to senior managers.

Sub-Programme: Adoptions and International Social services (ISS)**Purpose:** To develop, support and monitor the implementation of policies, legislation and norms and standards for adoption and International Social Services.

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Capacity building on Adoption Policy Framework and Strategy conducted	Number of Social Workers capacitated	Two hundred and seventy (270) Social Workers capacitated	Q1: Planning and consultation with provinces to source dates and management approval to conduct capacity building	Sourcing of date from Provinces and management approval for conducting adoption training to Social workers	April-June 2022	R 0	Management approval	Director Adoptions and ISS
			Q2: Ninety (90) Social workers capacitated	Capacitate Social workers on adoptions.	July-Sept 2022	R 368 000	Cooperation and attendance of participants	Director Adoptions and ISS
			Q3: Ninety (90) Social workers capacitated	Capacitate Social workers on adoptions.	Oct-Dec 2022	R 368 000	Cooperation and attendance of participants	Director Adoptions and ISS
			Q4: Nine (90) Social workers capacitated	Capacitate Social workers on adoptions.	Jan-Mar 2023	R 368 000	Cooperation and attendance of participants	Director Adoptions and ISS
Children's Courts engaged to correct faults on adoption documents	Number of Children's Courts engaged	One hundred (100) Children's Courts to correct faults on adoption documents engaged.	Q1: Twenty-five (25) Children's Courts engaged to correct faults on adoption documents. Q2: Twenty-five (25) Children's Courts engaged to correct faults on adoption documents. Q3: Twenty-five (25) Children's Courts engaged to correct faults on adoption documents. Q4: Twenty-five (25) Children's Courts engaged to correct faults on adoption documents.	Engagement with Children's Courts to correct faults on adoption documents	April 2022 – March 2023	R 126 600	Cooperation from the stakeholders Cooperation from the stakeholders	Director Adoptions and ISS

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Two National DSD Adoption Forum meetings held	Number of national Adoption Forums held.	Two (2) National DSD Adoption Forum meetings held	Q1: Management approval for the Forum to be held	Management approval for the Forum to be held	April -June 2022	0	Management approval	Director Adoptions and ISS
			Q2 and Q4: National Adoption Forum meeting held	National Adoption Forum meeting held	July 2022 – March 2023	R304 800.00	Cooperation from the stakeholders	
Register on Adoptable Children and Prospective Adoptive Parents (RACAP) and adoption register managed	Number of Adoptable Children and Prospective Adoptive Parents registered.	Register forty (40) Adoptable Children and twelve (12) Prospective Adoptive Parents (RACAP).	Quarterly target (Q1-Q4) Register ten (10) children and three (3) parents per quarter on the Register for Adoptable Children and Prospective Adoptive Parents (RACAP).	Register Adoptable Children and Prospective Adoptive Parents (RACAP).	Apr-2022 – March 2023	R 0 R 0	Cooperation from the stakeholders	Director Adoptions and ISS
Adoption Register managed.	Number of adoptions registered.	Register six hundred (600) adoptions per quarter.	Register one hundred and fifty (150) adoptions per quarter.	Register adoptions.	April 2022-March 2023	R 0	Cooperation from the stakeholders	Director Adoptions and ISS
	Number of adoptions scanned and filed electronically.	Scan and file electronically two thousand (2000) adoption files.	Scan and file electronically five hundred (500) adoption files per quarter.	Scan and file electronically adoption files	April 2022-March 2023	R 600 000	IT and availability of budget.	Director Adoptions and ISS
CPOs and Social Workers In Private Practice accredited.	Number of adoption service providers accredited.	Accredit twelve (12) Adoption Service Providers.	Accredit three (3) Adoption Service Providers per quarter.	Accreditation of adoption service providers	April 2022 – March 2023	R 0	Cooperation by Provinces	Director Adoptions and ISS

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Provinces with DSD Social workers registered with the South African Council for Social Service Professions (SACSSP) as Adoption Social Workers monitored.	Number of provinces monitored on the provision of adoption services by DSD social workers registered with the South African Council for Social Service Professions.	Nine (9) provinces monitored on the provision of adoption services by DSD registered Social Workers with the South African Council for Social Service Professions (SACSSP) as Adoption Social Workers monitored in nine (9) provinces.	Nine (9) provincial reports about registered DSD social workers providing adoption services received and analysed.	Collate, analyse and compile monitoring reports from provinces on the provision of adoption services rendered by registered DSD social workers with the South African Council for Social Service Professions (SACSSP) as Adoption Social Workers.	April 2022 -March 2023	R 0	Cooperation by Provinces and the South African Council for Social Service Professions.	Director Adoptions and International Social services (ISS)
			The renewal of registration of Social Workers with the SACSSP as Adoption Social Workers facilitated and paid	The renewal of registration of Social Workers with the SACSSP as Adoption Social Workers facilitated and paid	Jan – March 2023	R193 584.00		
Accredited CPOs and Social Workers in Private Practice monitored.	Number of CPOs and Social workers in Private Practice monitored	Monitor four (4) Accredited CPOs and Social Workers in Private Practice.	Q1: Monitoring plan . Q2: Conduct monitoring in three (3) CPOs. . Q4: Conduct monitoring in one (1) CPO. Provide consolidated monitoring report.	Q1: Planning and consultation with provinces, accredited CPOs and Social Workers in Private Practice. Q2: Conduct monitoring in three (3) CPOs. Q4: Conduct monitoring in one (1) CPO. Consolidate monitoring report.	April 2022 - March 2023	R202 800	Cooperation from provinces and accredited adoption service providers	Director Adoptions and ISS

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Adoptability of children in Child and Youth Care Centres (CYCCs) monitored	Number of CYCCs with adoptable children monitored.	Nine (9) CYCCS with Adoptable children monitored.	Q1 – Planning and consultation with provinces to source dates and management approval on the adoptability of children in Child and Youth Care Centres obtained. Q2-Three (3) CYCCs monitored Q3- Three (3) CYCCs Q4- Three (3) CYCCs		April – March 2023	R50 000	Cooperation from provinces	Director Adoptions and ISS
Adoption services promoted	Number of awareness campaigns on promotion of adoption services conducted.	Five (5) Adoption services campaigns conducted.	Q1- Two (2) awareness campaigns to promote adoption Q2- One (1) awareness campaigns to promote adoption Q3- Two (2) awareness campaigns to promote adoption	Sourcing of dates from the provinces and the management approval for the promotion of adoption services	April 2022 – March 2023	R 700 000	Cooperation with stakeholders and management approval	Director Adoptions and ISS

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Capacity building on the ISS guidelines and Standard Operating Procedures for separated and unaccompanied minors conducted.	Number of Social Workers capacitated on the ISS guidelines and Standard Operating Procedures for separated and unaccompanied minors	Sixty (60) Social Workers on ISS guidelines and Standard Operating Procedures for separated and unaccompanied minors capacitated	Q1: Planning and consultation with provinces to source the dates and management approval of the capacity building obtained	Engagement with provinces to source the dates and management approval of the capacity building	April 2022 – June 2023	R 0	Management approval	Director Adoptions and ISS
			Q2 – Q4: Capacity building of twenty (20) Social Workers per quarter on ISS guidelines and Standard Operating Procedures for separated and unaccompanied minors.	Capacity building on ISS guidelines and Standard Operating Procedures for separated and unaccompanied minors.	July 2023 – March 2023	R 199 808	Cooperation by stakeholders. Adequate resources	
ISS services to and from South Africa provided	Number of ISS cases dealt with	One hundred (100) ISS services to and from South Africa provided	Twenty-five (25) cases per quarter on the provision of ISS services to and from South Africa	Provision of ISS	April 2022 – March 2023	R127 008.00	Cooperation from stakeholders	Director Adoptions and ISS
National Steering Committee meetings on unaccompanied and separated migrant children held.	Number of National Steering Committee meetings on unaccompanied and separated migrant children held.	Four (4) National Steering Committee meetings on unaccompanied and separated migrant children held.	Q1 – Q4: National Steering Committee held on unaccompanied and separated migrant children	Meetings held	April 2022 – March 2023	R 0	Cooperation from stakeholders	Director Adoptions and ISS
Provincial Steering committee meetings on unaccompanied and separated migrate children held	Number of Provincial Steering committee meetings on unaccompanied and separated migrate children	Provincial Steering committee meetings on unaccompanied and separated migrate children attended	Provincial Steering committee meetings on unaccompanied and separated migrate children attended	Provincial Steering committee meetings on unaccompanied and separated migrate children attended	April 2022 – March 2023	R 97 542	Cooperation with stakeholders	Director Adoptions and ISS
Draft data management system for unaccompanied and separated migrant children developed	Draft data management system for unaccompanied and separated migrant children	Draft data management system for unaccompanied and separated migrant children developed	Q1 – Q4: Data management system for Unaccompanied and separated migrant children kept	Analyse and interpret data	April 2022 – March 2023	R 0	Relaying on the report provided by UNICEF received from Red Cross	Director Adoptions and ISS
EU funded projects monitored	Implementation of EU funded projects monitored	EU funded projects monitored	Q1 – Q4	Meetings held	April – June 2021	R65 028.00	Cooperation with stakeholders	Director Adoptions and ISS

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RR	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Empowered, resilient individuals, families, and sustainable communities	Capacity building on Adoption Policy Framework and Strategy conducted	Capacitate Social Workers on adoptions	Competing demands resulting in poor cooperation	Dependency on provinces	Social workers not being capacitated	Medium	Engagements with provinces	Medium	Acting Chief Director~	Continuous engagement with Province to source dates for the capacity building	1 st April 2022	Director	31 March 2023 -

Activity	Key Risk	Risk Mitigation
Capacitate Social Workers on Adoption Policy Framework and Strategy	Unavailability of Social Workers may affect the training and as a result, there may be poor participation.	Development of the capacity-building plan with agreement on dates by provinces

Programme: Professional Social Services & Older Persons

Improved sector capability to deliver social development services								
Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
White Paper on Social Development	White Paper on Social Development	Develop a Readiness Assessment Report on the Implementation of the White Paper for Social Development	Q1: Develop TORs for the appointment of a service provider to conduct readiness assessment Q2: Develop readiness assessment tool on the Implementation of the White Paper for Social Development Q3: Populate readiness assessment tool on the Implementation of the White Paper for Social Development Q4: Develop a Readiness Assessment Report on the Implementation of the White Paper for Social Development	Develop submissions, invitation letters and presentations for the workshops Facilitate the appointment of a prospective service provider for conducting the readiness assessment on the implementation of the White Paper for Social Development Conduct workshops with stakeholders in the Social Development sector	01 April 2022 – 31 March 2023	R 1000 000	Key stakeholders in the Social Development sector	Social Work Policy Manager
Generic Intervention Processes	The number of provinces implementing the generic intervention processes	Implement Generic Intervention Processes in four (4) provinces	Q1: Monitoring conducted monitoring in one (1) province Q2: Monitoring conducted in one (1) province Q3: Monitoring conducted in one (1) province Q4: Monitoring conducted in one (1) province	Develop monitoring tools, submissions and letters Conduct monitoring visits Develop reports on monitoring Provide support to implementers	01 April 2022 – 31 March 2023	R 1000 000	Key stakeholders in the Social Development sector	Social Work Policy Manager

Outcome	Improved sector capability to deliver social development services							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Number of provinces trained on revised administrative tools of the generic intervention processes	The number of provinces implementing the generic intervention processes	Implement Generic Intervention Processes in four (4) provinces	Q1 Conduct training in one (1) province Q2: Conduct training in two (2) provinces Q3: Conduct training in one (1) province Q4: Develop training report	Develop submission and letters, develop training materials Conduct training Develop training reports	01 April 2022 – 31 March 2023	R 500 000	Key stakeholders in the Social Development sector	Social Work Policy Manager
Supervision Policy for Social Service Practitioners	The number of provinces trained on the Supervision Policy for Social Service Practitioners	Conduct training on the Supervision Policy for SSPs in three (3) provinces	Q1: Supervision policy presented to management structures. Q2: Training material developed Q3: Training on the Supervision Policy for Social Service Practitioners conducted in two (2) provinces. Q4: Training on the Supervision Policy for Social Service Practitioners conducted in one (1) province. Printing of the Supervision Manual and Policy for Social Service Practitioners	Develop submission and letters to Provincial HODs. Develop training material. Develop a training schedule and consult it with provinces Conduct training on the Supervision Policy for Social Service Practitioners. Develop a submission for printing of the Manual and Policy. Facilitate the printing of the Manual and Policy	01 April 2022 to 31 March 2023	R800 000	Key stakeholders in the Social Development sector	Social Work Policy Manager Social Work Policy Developer

Outcome	Improved sector capability to deliver social development services							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Social Work Supervisors Learning and Support Forum	Two National Social Work Supervisors Learning and Support Forum conducted.	Two National Social Work Supervisors Learning and Support Forum conducted.	Q2: National Social Work Supervisors Learning and Support Forum conducted.	Develop a submission and letters to provincial HODs	01 April 2022 to 31 March 2023	R600 000	Key stakeholders in the Social Development sector	Social Work Policy Manager
			Q4: National Social Work Supervisors Learning and Support Forum conducted.	Conduct two (2) National Social Work Supervisors Learning and Support Forum				Social Work Policy Developer
7. Supervision Framework for the Social Work Profession in South Africa	The number of Social Work Supervisors and managers trained on the Quarterly Reporting and Supervision Tools.	Conduct training on the Quarterly Reporting and Supervision tools targeting Social work supervisors and managers	Q1: Review the quarterly reporting tool Q2: Training on the Quarterly Reporting and Supervision Tools conducted in two (2) provinces. Q3: Training on the Quarterly Reporting and Supervision Tools conducted in two (2) provinces. Q4: Training on the Quarterly Reporting and Supervision Tools conducted in one (1) province.	Develop a submission and letters to provincial HODs Identify provinces that needs training on the Quarterly Reporting and Supervision Tools. Develop a training schedule and consult it with provinces Conduct training on the Quarterly Reporting and Supervision Tools.	01 April 2022 to 31 March 2023	R500 000	Key stakeholders in the Social Development sector	Social Work Policy Manager Social Work Policy Developer
	Number of provinces monitored	Conduct Monitoring in 4 Provinces	Q1: Review the monitoring tool Q2: Conduct monitoring in one (1) province Q3: Conduct monitoring in two (2) provinces Q4: Conduct monitoring in one (1) province	Develop a monitoring schedule and consult it with provinces	01 April 2022 to 31 March 2023	R200 000	Key stakeholders in the Social Development sector	Social Work Policy Manager Social Work Policy Developer

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Improved sector capability to deliver social development services.	Supervision Policy for Social Service Practitioners	Conduct training on the Supervision Policy for Social Service Practitioners.	Poor attendance of delegates.	Conflicting responsibilities	Less officials trained on the Supervision Policy which might have a negative impact on implementation.		Send a letter to the provincial HOD requesting permission to conduct training and communicating the target dates.		Chief Director: Ms. C. Legodu	Manage	1 April 2022	Service Standards: Social Work Policy Manager Policy Developer	31 March 2023.
Improved sector capability to deliver social development services.	National Social Work Supervisors Learning and Support Forum	Conduct two (2) National Social Work Supervisors Learning and Support Forum	Poor attendance of delegates.	Inability of provinces to budget for the project.	Send reminder letters and National ToRs to provincial HODs in the 1 st quarter so that they can be able to budget for the project		National DSD will pay for conferencing and accommodation of delegates.		Chief Director: Ms. C. Legodu	Manage	01/04/2022	Service Standards: Social Work Policy Manager Policy Developer	31 March 2023.
Improved sector capability to deliver social development services.	Supervision Framework for the Social Work Profession in South Africa	Conduct training on the Quarterly Reporting and Supervision Tools.	Irregular reporting by provinces.	Non-compliance by provinces.	Inability to analyse the reports to be submitted by provinces and to plan accordingly.		Training of provinces on the Tools and Constant engagement with Provincial coordinators to sensitize them about reporting		Chief Director: Ms. C. Legodu	Training on the Tools Remind provinces to submit reports.	01/04/2022	Service Standards: Social Work Policy Manager Policy Developer:	31 March 2023.
Functional, efficient and integrated sector	White Paper for Social Development	Develop submission, invitation letters and presentations for the workshops Conduct workshops with key stakeholders	Poor attendance of stakeholders during the popularization of the White Paper may result in reforms being introduced by the White Paper not being implemented.	Stakeholders in the social development sector have competing priorities	Poor attendance of stakeholders during the popularization of the White Paper may delay the implementation thereof		Joint planning with stakeholders Solicit buy in from management structure		Chief Director: Ms. C. Legodu	Present the White Paper to stakeholders	01/04/2022	Service Standards: Social Work Policy Manager	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Improved sector capability to deliver social development services.	The number of provinces implementing the generic intervention processes	Monitoring conducted in provinces. Develop reports on monitoring Provide support to implementers	Irregular reporting by provinces	Non-compliance by provinces.	Inefficiency and ineffectiveness in the implementation of the Generic Intervention Processes		Training of provinces on the Generic Intervention Processes and Constant engagement with Provincial coordinators to provide feedback on implementation		Chief Director: Ms. C. Legodu	Conduct monitoring	01 April 2022	Service Standards: Social Work Policy Manager	31 March 2023

Sub-Programme: Social Service Professional Support

Purpose: To provide overarching policies and legislation for regulation of social service professions, develop and monitor implementation of strategies and programmes for recruitment and retention of social service practitioners.

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Service Practitioners Draft Bill, 2021	Social Service Practitioners Draft Bill finalised	Submit the Draft Bill to Cabinet for approval	Update the Draft Bill for final certification by the OCSLA Support submission of Draft Bill to Cabinet	Review comments from the OCSLA Support legal services in finalisation of the Social Service Practitioners Draft Bill Support presentation of the Draft Bill at TWG Support submission of the Draft Bill to FOSAD	March 2022	R 0	Certification by OCSLA	Director Supporting Legal Services

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Service Professions Act, 1978	Regulations on Social Service Professions Act amended	Submit amended Social Service Act regulations	Q1: Develop gap analysis report on current SSP Act regulations	Develop submission for approval to amend regulations	June 2022	R 0	Approval of draft regulations for publications by the Minister	Director Supporting Legal Services
				Conduct analysis on SSP Act regulation	September 2022			
				Develop draft amended regulations				
			Q2: Publish amended regulations for public comments	Develop memo for approval of amended regulations for public comments				
				Submit amended regulations for approval by Minister for public comments				
				Q3: Finalise draft SSP Act regulations		Publish notice of amended regulations in government gazette		
			Q4: Submit amended regulations for approval	Consolidate public comments on draft regulations	R 361 600 (Consultant)			
				Redraft amended SSP Act regulations on		December 2022		
				Finalise amended SSP Act regulations				
			Develop memo for approval of amended regulations	R 200 000 (Government gazette)				
			Submit amended SSP Act regulations to the Minister for approval					

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Service Professions Act,1978	Council of the SACSS fully constituted	Manage appointment of section 5 members of the Council	Q1: Appointment of section 5 members for constitution of Council	Publish notice for nominations of persons for appointment by the Minister	June 2022	R 300 000 (advertisement in government gazette and national newspapers)	Submission of nominations by the public	Social Work Policy Manager
				Verify credentials of persons nominated for appointment		R 300 000 (media)	Approval of nominated persons by the Minister	
				Consolidate lists of nominated persons		R 166 000 (Consultant – Induction Policy and Manual)	Consensus on schedule for Induction of Council and boards	
				Develop submission for appointment of members of Council by the Minister		R 100 000 (printing of Policy and Manual)		
			Q3: Facilitate filling of vacancies in Council and professional boards	Facilitate printing of Induction Policy and Manual	December 2022	R 300 000 (venue hire for inauguration and Induction of Council and Boards)		
				Procure venues, travel and accommodation				
				Conduct induction of members of council				
				Develop submissions on filling of vacancies				
			Q4: Develop report appointment of section 5 members	Publish notices for nominations of persons for appointment	March 2023	R 500 000 (Advertisements in government gazette and national newspapers)	Submission of notices on vacancies by the Registrar	
				Develop report on managing full constitution of the 5 th Council			Submission of nominations by the public	

Outcome		Effective, Efficient and Integrated Sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Service Professions Act, 1978	Implementation of Social Service Professions Act monitored	Organise section 25 (2) Appeal committee on disciplinary decisions of council	Q1: Develop operating procedures of the committee	Conduct analysis of regulations on disciplinary procedures	June 2022	R 127 000 (allowances for members of appeal committee)	Submission of appeals to the Minister	Social Work Policy Manager
			Q2: Facilitate appointment of members of the appeal committee members	Review judgments on previous appeals				
				Develop standard operating procedures for section 25 appeal committee				
				Request nominations for appointment of persons as members of the committee				
				Develop memo for approval of appeal committee				
				Submit list of appeal members to Finance for appointment on PERSAL				
				Arrange travel, accommodation and catering for appeal committee	September 2022	R 500 000 (allowances for members of appeal committee)		
			Q3: Organise appeal committee sessions	Organise appeal committee sessions	December 2022			

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Service Professions Act,1978	Implementation of Social Service Professions Act monitored	Develop monitoring and evaluation framework for the Social Service Professions Act	Q1: Appointment of service provider	Facilitate evaluation of proposals	June 2022	R 600 000 (Consultant)	Finalisation of contract by Legal Services	Social Work Policy Manager
				Submit draft contract for finalisation by Legal Services	September 2022			
				Develop a project plan				
				Conduct baseline review of SSP Act and regulations				
			Q2: Develop a Theory of Change (TOC) for the Social Service Professions Act	Develop draft TOC	December 2022			
				Conduct consultations with SACSSP				
				on TOC				
				Develop indicators for the SSP Act				
			Q3: Develop draft M & E Framework for the SSP Act	Conduct consultations on the draft M & E framework	March 2023			
				Develop tools for reporting and mentoring of the SSP Act				
				Conduct consultations on the tools				
				Update M & E Framework				
			Q4: Finalise Monitoring and Evaluation Framework for the SSP Act	Update final reporting tools				
				Finalise the M&E Framework				

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Service Professions Act, 1978	Number of Social Workers capacitated on the Course of Conduct, Code of Ethics and the Rules for Social Workers	Capacitate four hundred and fifty (450) Social Workers on Course of Conduct, Code of Ethics and the Rules for Social Workers	Q1: Develop capacity building programme Q2: Capacitate three hundred (300) Social Workers Q3: Capacitate one hundred (100) social workers Q4: Capacitate fifty (50) Social Workers on Course of Conduct, Code of Ethics and the Rules for Social Workers	Facilitate approval of the project on capacity building Submit capacity building programme for CPD accreditation Develop schedule of capacity building Conduct capacity building to four hundred and fifty (450) Social Workers and Social Auxiliary Workers	June 2022 September 2022 December 2022 March 2023	R 300 000	Finalisation Appointment of social work policy developer by HRA	Social Work Policy Developer

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Transfer funding to NPOs	Business plan for Transfer funding to SACSSP approved	Submit the SACSSP 2022 business plan for approval of transfer funding	Q1: Facilitate submission of business plan	Develop memo on submission of business plan by SACSSP	June 2022	R 2 298 000 (NPO transfer funding)	Submission of business plan and compliance documents by the SACSSP	Director
				Conduct evaluation of the business plan				
			Q2: Develop report evaluation of the business plan	Develop report on evaluation of business plan	September 2022			
			Q3 & Q4:					
			Submit the 2022 SACSSP business plan for approval	Facilitate submission of SACSSP compliance documents				
				Develop memo on evaluation of SACSSP 2022 business plan	December 2022			
				Submit SACSSP 2022 business plan for approval for funding	- March 2023			

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Work Scholarship Programme	Implementation evaluation study on the scholarship programme conducted	Conduct implementation evaluation study on the social work scholarship programme	Q1: Appoint service provider to conduct evaluation Q2: Conduct baseline review of scholarship programme policy and reports Q3: Conduct evaluation of the scholarship programme Q4: Conduct evaluation of the scholarship programme	Facilitate evaluation of bids Develop draft contract for finalisation by legal services Conduct baseline review Facilitate collection of data from stakeholders Develop draft report on implementation evaluation	April 2022 September 2022 December 2022 March 2023	R 1 200 000 Service Provider	Finalisation of SCM processes Technical support Monitoring and Evaluation team.	Director

Outcome		Effective, Efficient and Integrated Sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Work Scholarship Programme	NSFAS Administration of the scholarship programme closed out	Monitor close out and termination of NSFAS administration of the scholarship programme	Q1: Develop framework for programme close out and termination Q2: Develop a draft programme close out report Q3: Organise termination and after care meeting with stakeholders Q4: Develop report on close out and termination of scholarship programme	Develop project plan and checklist for closure of the administration of scholarship programme by NSFASs Facilitate submission of reports and supporting documents Organise project team meetings Develop a report on close out and termination of scholarship programme.	June 2022	R 200 000 (venues, travel and accommodation)	Joint approval of Framework and project plan by DSD and NSFAS	Scholarship Project Coordinator
Social Work Scholarship Programme	NSFAS Administration of the scholarship programme audited	Conduct audit of National Student Financial Aid Scheme (NSFAS) administration of the scholarship programme	Q1: Facilitate appointment of service provider Q2: Conduct audit of NSFAS Q3: Develop draft audit report Q4: Develop audit report on NSFAS administration of the scholarship programme	Conduct evaluation of service provider Develop draft contract for finalisation by legal services Develop project inception report Conduct audit of NSFAS Develop report on audit of National Student Financial Aid Scheme (NSFAS) scholarship programme administration	April 2022 – March 2023	R 900 000 (Consultant)	Finalisation of contract by legal services Technical support and from Internal Audit Availability of scholarship fund management and records from NSFAS	Director

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Scholarship Programme	Scholarship stakeholder management meetings organised	Organise four (4) Scholarship Programme Management (SPFM) forum meetings	Q1 – Q4 Organise one (1) SPFM meeting per quarter	Develop framework for quality assurance of scholarship files Develop schedule of meetings Facilitate submission of scholarship programme management reports Organise quarterly meetings Develop reports on SPFM meetings	March 2023	R 15 000 (catering)	Approval of terms of reference for quality assurance Submission of scholarship programme performance reports	Scholarship Project Coordinator

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Policy for Social Service Practitioners	Implementation of Policy for Social Service Practitioners monitored	Conduct As-Is assessment of role and responsibilities of Care Givers in the social development sector	Q1: Develop concept paper on assessment of roles and responsibilities of Care Givers Q2: Conduct As-Is assessment with Caregiver networks Q3: Conduct As-Is assessment with Caregiver networks Q4: Conduct As-Is assessment with national care giver networks	Develop concept paper on Care Givers as one of social service occupations Conduct internal consultations on DSD utilisation of care givers Develop assessment tool Circulate assessment tool for completion by provinces Conduct consultations with caregivers Conduct consultations with national care giver networks Conduct consultations with national stakeholders Consolidate inputs from stakeholders Develop report on roles and responsibilities of Care Givers in the social development sector	June 2022 September 2022 December 2022 March 2023	R 0 R300 000 (venue hire for meetings, travelling and accommodation)	Availability of database of Care Givers from Older Persons, HIV and AIDS and Disabilit	Social Work Policy Developer

Outcome	Effective, Efficient and Integrated Sector								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
Policy for Social Service Practitioners	Implementation of social work practice seminars institutionalised	Organised four (5 ocial work practice seminars	Q1: Develop concept paper of social work practice seminar	Conduct baseline review of current social work practices	June 2022	R0.00 (Virtual platform)	Approval of budget for World Social Work Day seminar	Social Work Policy Developer	
			Q2: Conduct two (2) social work practice seminars	Develop project plan with identified themes for social work practice seminars	September 2022				
			Q3: Conduct two (2) social work practice seminars	Engage sector departments					
			Q4: Conduct one (1) social work practice seminars	Engage institutions of higher learning on social work practice seminars	December 2022				R100 000.00 (venues, travel and accommodation)
				Facilitate approval for implementation of social work practice seminars					
				Issue invitations for attendance of social work practice seminars					
				Facilitate approval for commemoration of World Social Work Day					
	Organise national Commemoration of WSD	March 2023		R1 000 000.00 (media, venues, travel and accommodation for WSD seminar)					

Outcome	Effective, Efficient and Integrated Sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Work Veterans Programme	Implementation of Policy for Social Service Practitioners monitored	Conduct capacity building on the Policy for Social Work Veterans	Q1: Develop As-Is report on status of social work veterans' programme Q2: Conduct capacity building in three (3) provinces per quarter	Consolidate provincial as is assessment reports Develop report on As-Is assessment Develop capacity building project plan Conduct capacity building on the Social Work Veterans Policy	April 2022 – March 2023	R 250 000 (venues, travel and accommodation)		Director

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Improved sector capability to deliver social development services	Social Service Professions Act	Manage full constitution of 5 th Council	Limited capability of the SACSSP emanating from incomplete constitution of Council	Non-submission nominations of suitably qualified persons by the public	Limited capability of the SACSSP to regulate social service professions as stipulated in the Act	High	Publications in government gazette and national newspapers	High	Ms Legodu	Engagements with sector partners and stakeholders on the SSP Act and mandate of Council	April 2023	Ms Legodu	March 2023
	Social Scholarship Programme	Manage the close out and termination of scholarship programme	Inconclusive close out report submitted by NSFAS	Delayed reconciliation of credits and declaration of unspent scholarship funds by institutions	Scholarship programme being managed outside contractual obligations	high	Quarterly scholarship Project team and programme management meetings	High	Ms Legodu	Develop a programme close out project plan and checklist to guide the close out process	April 2022	Ms Legodu	March 2023

Sub-Programme: Older Persons Services

Purpose: To is to develop policies, legislation and norms and standards for services to older people, monitor the implementation and provide support to service providers

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Regulations for Older Persons Amendment Bill	Regulations for Older Persons Amendment Bill drafted	Draft Regulations on Older Persons Amendment Bill developed	Q1: N/A Q2: Concept document and Project plan on Older Persons Amendment Bill developed Q3: Zero draft regulations on the Older Persons Amendment Bill developed Q4: Draft Regulations on Older Persons Amendment Bill developed	Compile a Concept document and Project plan on Older Persons Amendment Bill Develop Zero draft regulations on the Older Persons Amendment Bill Consult key stakeholders to draft regulations on the Older Persons Amendment Bill	June 2022 September 2022 December 2022 March 2022	R 100 000 R 500 000	 - Legal unit - Key stakeholders - Legal unit - Key stakeholders	Directorate: Older Persons Service
Draft National Strategy on Ageing	National Strategy on Ageing developed	Draft National Strategy on Ageing developed.	Q1: Concept document and project plan on National Strategy on Ageing and project plan developed Q2: Desk top analysis conducted Q3: Consultations on the Draft National Strategy on Ageing conducted with the sector for input. Q4: Draft National Strategy on Ageing developed.	Compile a Concept document and Project plan for the National Strategy on Ageing Conduct literature review and desktop analysis of policy and legislation and key documents. Consult key stakeholders Draft National Strategy on Ageing Consult key stakeholders Draft National Strategy on Ageing and draft the strategy	June 2022September 2022 December 2022 March 2022	R 100 000 R 500 000	- Key stakeholders - Key stakeholders	Directorate: Older Persons Services

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation Evaluation of the Older Persons Act No. 13 of 2006	Implementation Plan and progress report for the Implementation Evaluation of the Older Persons Act 13 of 2006 presented to Cabinet	Present the Implementation Plan and progress report for the Implementation Evaluation of the Older Persons Act 13 of 2006 to Cabinet	Q1: Presentation of the Implementation Plan and progress report to the Forum of South African Directors-General (FOSAD)	Support the presentation to the Forum of South African Directors-General (FOSAD)	June 2022	R 50 000	Other key government departments -NPOs and key stakeholders	Directorate: Older Persons Services
			Q2: Presentation of the Implementation Plan and progress report to Cabinet	Support the presentation to Cabinet.	September 2022	R 50 000	Ministry	
			Q3: Host the National Consultation to facilitate implementation of the Implementation Plan for the Implementation Evaluation of the Older Persons Act, 13 of 2006.	Plan and organise the national consultation to facilitate implementation of the Implementation plan	December 2022	R700 000	Cabinet	
			Q4: Facilitate implementation of the Implementation Plan for the Implementation Evaluation of the Older Persons Act, 13 of 2006.	Consult key stakeholders to support and facilitate implementation of the Implementation plan.	March 2023	R100 000	Other key government departments -NPOs and key stakeholders	
							Other key government departments -NPOs and key stakeholders	

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementa- tion of the 365 days of the Active Aging Programme	Implementation of the Active Age- ing Programme report in nine Provinces	Facilitate and monitor the implemen- tation of the 365 Days of National Active Ageing Pro- gramme in nine Provinces	Q1: Consolidated national plan for the implementation of 365 days of Active Ageing	<ul style="list-style-type: none">• Develop concept doc- ument:• Develop business case for approval• Identify equipment to facilitate the imple- mentation of the Active Ageing.• Receive Provincial Ac- tive Ageing 2022 Plans for consolidation of the National Plan• Host the hybrid plan- ning meetings for the implementation of 365 days of the Active Ageing.• Provincial Consulta- tion Sector on Ageing• regarding the Ten-Year SA Plan of Action on Ageing (Decade of Healthy Ageing)	June 2022	R200 000.00	Support from rele- vant stakeholders, e.g., Chief Director- ate Communication, GCIS and Stake- holders	Directorate: Older Persons Services
			Q2: Facilitate imple- mentation and monitor the implementation of the Active Ageing Programme	<ul style="list-style-type: none">• Lobby support from key stakeholders for the implementation process.• Support provincial active ageing pro- grammes• Develop electronic and print material: messag- es, media statements to promote the 365 days of Active Ageing.• Consult the Sector on Ageing• Regarding the Ten- Year SA Plan of Action on Ageing (Decade of Healthy Ageing)• Develop a national plan of healthy ageing document	July – Septem- ber 2022	R 2 500 000 R 2 500 000	Provincial and rel- evant Government Departments and other key stake- holder responses and priorities Directorates Com- munication, Com- munity, Governmen- tal Departments	Directorate: Older Persons Services

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Implementation of the National Active Ageing Programme	<ul style="list-style-type: none"> Launch of the Decade of Healthy Age Host the National Active Ageing Programme 		R 6000 000.00	<ul style="list-style-type: none"> Provinces Government Departments Relevant key stakeholders 	Directorate: Older Persons Services
			Q 4: Evaluation of the 2022 Active Ageing Programme and planning for 2022 programme	<ul style="list-style-type: none"> Host a national consultation meeting to evaluate the implementation of the 365 days of Active Ageing Programme 	January-March 2023	R200 000.00		
Monitor the identification and mentoring of potential service providers in four Provinces to provide training for caregivers.	Number of service providers identified and mentored.	To support and monitor the process of identification and mentoring of service providers in four Provinces.	Q1: Appoint a service provider to identify and mentor potential service providers for the training programme of caregivers in four provinces.	<ul style="list-style-type: none"> Seek approval for the appointment of a service provider Identify a service provider Appoint a service provider who will facilitate the process of the identification and mentoring of service providers in four Provinces. 	June 2022		<ul style="list-style-type: none"> Provincial Offices of DSD Service provider Potential service providers. 	Directorate: Older Persons Services
			Q2: Introduction of the project of the identification of service provider to take the process of the training of caregivers forward	<ul style="list-style-type: none"> Host consultation meetings in four Provinces Develop a plan of action in consultation with the four identified Provinces Liaise with relevant Directorates and stakeholders 	September 2022	R 10 000		
			Q3: Monitor the implementation of the plan of action of action in two Provinces	<ul style="list-style-type: none"> Provide support and compile monitoring report 	December 2022	R 40 000		
			Q4: Monitor the implementation of the plan of action of action in two Provinces	<ul style="list-style-type: none"> Provide support and compile monitoring report 	March 2023	R 60 000		

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Training on the OPAR	Trainings conducted in nine(9) province	To conduct trainings on OPAR in all nine (9) provinces	Q1: Facilitate the trainings on OPAR in two (2) provinces	Seek approval for funding to conduct training.	June 2021	IJS Budget	IT- System Development.	Directorate: Older Persons Services
			Q2: Facilitate the trainings on OPAR in three (3) provinces	Conduct training in the three (3) provinces	September 2021	IJS Budget	Connectivity and availability of IT personnel and Coordinators to be available.	
			Q3: Facilitate the trainings on OPAR in two (2) provinces	Conduct training in the two (2) provinces	December 2021	IJS Budget	Connectivity and availability of IT personnel and Coordinators to be available.	
			Q4: Facilitate the trainings on OPAR in two (2) provinces	Conduct training in the two (2) provinces	March 2022	IJS Budget	Connectivity and availability of IT personnel and Coordinators to be available.	
Residential facilities in provinces monitored for compliance with prescribed norms and standards.	Monitoring services on residential facilities monitored in nine (9) provinces.	Monitoring of services conducted in all nine (9) provinces.	Q1: Review documents for compliance in terms of the norms and standards.	Review of monitoring tools for residential facilities	June 2022		<ul style="list-style-type: none"> • NPOs • Provincial Offices of the DSD • Relevant stakeholders 	Directorate: Older Persons Services
			Conduct monitoring in one (1) provinces					
			Q2: Conduct monitoring in four (4) provinces	Conduct monitoring three facilities Per province □ Compile monitoring reports	September 2022		<ul style="list-style-type: none"> • NPOs • Provincial Offices of the DSD • Relevant stakeholders 	

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Conduct monitoring in one (1) provinces	Conduct monitoring three (3) facilities per province Compile Monitoring reports	December 2022	R 20 000	<ul style="list-style-type: none"> • NPOs • Provincial Offices of the DSD • Relevant stake-holders 	
			Q4: Conduct monitoring in three (3) provinces	Conduct monitoring three (3) facilities per province Compile Monitoring reports	March 2023	R90 000	<ul style="list-style-type: none"> • Province 	
Community Based Care and Support Services in Provinces monitored to check compliance with prescribed norms and standards.	To conduct monitoring services in community-based care and support centres in nine (9) provinces.	Monitoring of services conducted in all nine (9) provinces	Q1: Review documents for compliance in terms of the norms and standards. Conduct monitoring in one (1) provinces	Review of monitoring tools for residential facilities	June 2022		<ul style="list-style-type: none"> • NPOs • Provincial Offices of the DSD • Relevant stake-holders 	Directorate: Older Persons Services
			Q2: Conduct monitoring in four (4) provinces	Conduct monitoring four (4) per province Compile Monitoring reports	September 2022		<ul style="list-style-type: none"> • NPOs • Provincial Offices of the DSD • Relevant stake-holders 	
			Q3: Conduct monitoring in one (1) provinces	Conduct monitoring in one (1) province Compile Monitoring reports	December 2022	R 20 000	<ul style="list-style-type: none"> • NPOs • Provincial Offices of the DSD • Relevant stake-holders 	
			Q4: Conduct monitoring in three (3) provinces	Conduct monitoring three (3) provinces Compile monitoring reports	March 2023	R90 000	<ul style="list-style-type: none"> • Province 	

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Funding of National Organisations rendering services to older persons	Number of funded National Organisations rendering services to older persons in nine (9) provinces.	Approved National Organisations funded for services to older persons.	Q1: Facilitate the first tranche payment of the national organisations funded	Conduct site visits to approved NGOs to assess the capability to render services Seek approval to release the funds to recommended national organisations	June 2022	R40 000		Directorate: Older Persons Services
			Q2: Conduct monitoring visits to the funded organisations to check progress on the funded objectives	Compile monitoring visit report Facilitate submission of quarterly reports Development of remedial plans	Sept 2022			
			Q3: Facilitate the release of the second tranche payment	Assess the progress reports submitted Prepare the submission to recommend the release of second tranche payment	December 2022			
			Q4: Conduct assessment visit to evaluate yearly performance	<ul style="list-style-type: none">Monitor the organisation for compliance with the SLA Compile the site visits report	March 2023			

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
AU Protocol to the African Charter on Human and People's Rights on the Rights of Older Persons in Africa submitted to Cabinet	AU Protocol to the African Charter on Human and People's Rights on the Rights of Older Persons in Africa submitted to Cabinet	To submit the AU Protocol to cabinet for approval.	Q1: Facilitate the submission of the AU Protocol to the office of the Minister for signing	Prepare relevant documents to be submitted Obtain permission from Presidency for the Minister to sign	June 2022	None		Directorate: Older Persons Services
			Q2: Present the AU Protocol in cabinet submitted to Cabinet	Participate in the Cabinet process to consider the AU Protocol on the Rights of Older Persons in Africa.	September 2022	R 150 000	Cooperation by provinces Legal Unit International Relations Office of the ministry	
			Q3: Popularisation of AU Protocol in Provinces	Popularise the Protocol to the African Charter on Human and People's Rights on the Rights of Older Persons in Africa in one Province	December 2022	R100 000	Cooperation by provinces Legal Unit International Relations Office of the ministry	
			Q4: Popularisation of AU Protocol in Provinces	Popularise the Protocol to the African Charter on Human and People's Rights on the Rights of Older Persons in Africa in three Provinces	March 2023	R300 000	Cooperation by provinces Legal Unit International Relations Office of the ministry	

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National and International obligations commemorated.	Observation and commemoration of National and International obligations.	Commemorate Social Development calendar days for Older Persons, viz. World Alzheimer’s Day, International Day of Older Persons and Grand Parents Day.	Q1: Commemorate World Elder Abuse Awareness Day	<ul style="list-style-type: none">• Develop concept documents an• Cost the project plan• Secure funding	June 2022	R 495 000	Province	Directorate: Older Persons Services
			Q2: Commemorate World Alzheimer Day	Develop media statement	September 2022	R 500 000	Pretoria- GCIS/ Province	
			Q3: Commemorate International Day for Older Persons and Grand Parents Day	Develop media statement	December 2022	R 500 000	Pretoria- GCIS/ Province	
			Q4: Commemorate Human Rights Day	Develop media statement	March 2023	R 500 000		
Sector governance and coordination forum strengthened	Number of National coordination forum hosted	Host four (4) National Coordination Forum	Q1: Host National Virtual/Face to Face Coordinators Forum Meeting	<ul style="list-style-type: none">-Send out notice for the meeting-Compile the reports/ minutes and circulate to delegates	June 2022			Directorate: Older Persons Services
			Q2: Virtual/Face to Face National coordination forum meeting hosted	<ul style="list-style-type: none">• Send out notice for the meeting• Compile the reports/ minutes and circulate to delegates	September 2022	R 150 000	Cooperation from relevant stakeholders	
			Q3: Virtual /Face to Face National coordination forum meeting hosted	<ul style="list-style-type: none">• Send out notice for the meeting• Compile the reports/ minutes and circulate to delegates	December 2022	R 150 000	Cooperation from relevant stakeholders	
			Q4: Virtual/Face to face National Coordination Forum Meeting hosted	<ul style="list-style-type: none">• Identify the venue and send out notice on time.• Compile the reports/ minutes and circulate to delegates	March 2023	R 500 000	Cooperation from relevant stakeholders	

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Empowered, resilient individuals, families and sustainable communities	Regulations for Older Persons Amendment Bill	Develop Draft regulations on the Older Persons Amendment Act	Non-submission and delayed submission of recommendations by stakeholders	Delayed consultations to get inputs on the regulations	Continued implementation of the Act without conclusive regulations	high	None	High	Ms Legodu	Letters to Provincial Head of Social Development and key stakeholders in preparation of the regulations project	April 2022	Chief Director	March 2023
Empowered, resilient individuals, families and sustainable communities	National Strategy on Ageing	Develop Draft National Strategy on Ageing	Non-submission and delayed submission of recommendations by stakeholders	Delayed consultations to get inputs on the strategy	Continued implementation of the Act without a national strategy	High	None	High	Ms Legodu	Letters to Provincial Head of Social Development and key stakeholders in preparation of the regulations project	April 2022	Ms Legodu	March 2023
Empowered, resilient individuals, families and sustainable communities	Implementation Evaluation of the Older Persons Act 13 of 2006	Facilitate the execution of the Implementation Plan	Non-confirmation for consultations, poor attendance	Lack of support by provinces	Recommendations and implementation plan not executed	High	None	High	Ms Legodu	Develop a project plan for the implementation of the Implementation plan	April 2022	Ms Legodu	March 2023

Sub-Programme: HIV and AIDS

Purpose: To develop, support and monitor the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2017-2022 National Strategic Plan for HIV, STIs and TB.

CARE AND SUPPORT OPERATIONAL PLAN 2022/2023

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Service Practitioners (SSPs) capacitated on HIV Counselling and Testing guidelines (HTS)	Number of SSPs capacitated on HTS guidelines	Four hundred (400) SSPs capacitated on HTS guidelines	<ul style="list-style-type: none"> • Q1 • Solicit approval for the orientation workshops for one hundred (100) Social Service Practitioners 	<ul style="list-style-type: none"> • Compile submission to seek approval for the orientation workshops. • Write letters to provinces. • Conduct workshops 	April – June	Conference package, travel and accommodation for two (2) officials R 600 000	<ul style="list-style-type: none"> • Co-funding and planning with provinces 	<ul style="list-style-type: none"> • Deputy Director: Capacity Building
			<ul style="list-style-type: none"> • Q2 • One hundred (100) Social Service Practitioners capacitated 	<ul style="list-style-type: none"> • Conduct workshops 	July - Sept			
			<ul style="list-style-type: none"> • Q3 • One hundred (100) Social Service Practitioners capacitated 	<ul style="list-style-type: none"> • Conduct workshops 	Oct - Dec			
			<ul style="list-style-type: none"> • Q4 • One hundred (100) Social Service Practitioners capacitated 	<ul style="list-style-type: none"> • Conduct workshops 	Jan - March			
Districts supported and monitoring on the implementation of HIV Testing Services	No of districts supported	Six (6) districts supported on the implementation of HTS guidelines	<ul style="list-style-type: none"> • Q1- Selection of four (4) additional districts to be supported 	<ul style="list-style-type: none"> • Consultation with two (2) provinces on the selection of four additional districts 	April – June	R 150 000 Travel and accommodation for two (2) officials.	<ul style="list-style-type: none"> • Cooperation from provinces 	<ul style="list-style-type: none"> • Deputy Directors: Capacity Building and Monitoring and Evaluation

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			<ul style="list-style-type: none"> • Q2- Q4 • Site visits conducted and reports compiled 	<ul style="list-style-type: none"> • Conduct site visits to support and monitor implementation of HTS guidelines • Compile monitoring visits reports 	July - March			
Community Care Centres (CCCs) capacitated on Social and Behaviour Change programmes (SBC)	Number of CCCs capacitated on SBC programmes	Six (6) CCCs capacitated on SBC programmes	<ul style="list-style-type: none"> • Solicit approval for the orientation workshops 	<ul style="list-style-type: none"> • Compile submission to seek approval for the workshops • Write letters to provinces 	Apr - June			<ul style="list-style-type: none"> • Social Work Manager: Co-ordination and Programme Support
			<ul style="list-style-type: none"> • Four (4) CCCs capacitated on • SBC programmes 	<ul style="list-style-type: none"> • Conduct workshops on SBC programmes for implementers 	July - Dec	R 500 000 Travel and accommodation for two (2) officials + conference package.	<ul style="list-style-type: none"> • Co-funding and planning with the prevention unit and provinces 	<ul style="list-style-type: none"> • Social Work Manager: Co-ordination and Programme Support
			<ul style="list-style-type: none"> • Two (2) CCCs capacitated on • SBC programmes 	<ul style="list-style-type: none"> • Conduct workshops on SBC programmes for implementers 	Jan - March	R 300 000 Travel and accommodation for three (3) officials + conference package.	<ul style="list-style-type: none"> • Co-funding and planning with the prevention unit and provinces 	<ul style="list-style-type: none"> • Social Work Manager: Co-ordination and Programme Support
Facilitate and monitor RPL assessment of Community Caregivers (CCGs) to Child and Youth Care qualification	Number of Community Caregivers (CCGs) registered for RPL to Child and Youth Care qualification	Three hundred and fifty (350) Community Caregivers (CCGs) registered for RPL to Child and Youth Care qualification	<ul style="list-style-type: none"> • Three hundred and fifty (350) Community Caregivers screened and selected 	<ul style="list-style-type: none"> • Capture and submit CVs of Community Caregivers for selection by HWSETA 	April - June		<ul style="list-style-type: none"> • Funding from HWSETA and provinces • Appointment of service provider by HWSETA 	<ul style="list-style-type: none"> • DD: Capacity Building

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			• Lists of selected Community Caregivers	• Facilitate screening and selection of CCGs for RPL to Child and Youth Care qualification	July - Sept		<ul style="list-style-type: none"> • Funding from HWSETA and provinces • Appointment of service provider by HWSETA 	• DD: Capacity Building
			• Periodic monitoring reports	• Monitor induction of participants	July - Sept	R50 000		• DD: Capacity Building
			• Periodic monitoring reports	• Monitor the RPL process of CCGs to Child and Youth Care qualification	Sept - March	R50 000		• DD: Capacity Building
Approval of Policy Framework for the management of Community Caregivers facilitated	Approved Policy Framework for the management of Community Caregivers	Policy Framework for the management of Community Caregivers approved	• Policy Framework presented at management forums	• Present Policy Framework at MANCO and HSDS	April - Sept	Travel and accommodation.	• Availability of slots in management meetings	• DD: Capacity Building
				• Consolidate inputs received from management forums	Oct - Dec			
				• Submit revised final draft for approval	Jan - March			
Finalisation of the psychosocial support programme (PSS) for adolescent girls and young women living with HIV	Approved PSS programme for adolescent girls and young women living with HIV	Approved PSS programme for adolescents and young people living with HIV implemented	• Consultation workshop for the finalisation of the PSS programme	• Conduct national workshop for the finalisation of the programme	Apr - June	Conference package	• Inputs from stakeholders	• Social Work Manager: Co-ordination and Programme Support
				• Piloting of the PSS programme in two provinces	July - Sept	R 60 000 Travel, accommodation and conference package	• Availability of provinces	

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Rollout of the PSS programme in three provinces	Oct - March	Travel, accommodation and conference package	• Availability of provinces	
Construction of CCCs completed	Number of CCCs completed in LP	Construction of three (3) CCCs completed	• Quarterly monitoring reports	• Appointment of a Contractor	April - June	Donor Fund (KfW)	• Deviation approval from National Treasury • Working arrangements between SANAC, DSD and GOPA finalised • Availability of funds	• Social Work Manager: Co-ordination and Programme Support
				• Monitor construction of CCCs in LP	July - March	Travel and accommodation for three (3) officials	• Performance of the Contractor • Availability of cash flow	• Social Work Manager: Co-ordination and Programme Support
Facilitate payment of VAT Claims for donor funded project from SARS	Amount of VAT refund claimed from SARS	Amount VAT refund received from SARS	• Quarterly monitoring reports	• Development of TORs	April - June	R 100 000		• Social Work Manager: Co-ordination and Programme Support
				• Appointment of a service provider	April - June	R 500 000	• Availability of relevant service providers	• Social Work Manager: Co-ordination and Programme Support
				• Monitor submission of claims and refunds	July - March		• Performance of service providers	• Social Work Manager: Co-ordination and Programme Support
Documentation and mapping of Community Care Centres (CCCs) and Home and Community Based Care (HCBC) organisations conducted	Number of CCCs & HCBCs documented and mapped	Documentation and mapping of CCCs & HCBCs conducted	• Quarterly monitoring reports	• Appointment of a service provider	April - June	R 500 000	• Availability of relevant service providers	• Social Work Manager: Co-ordination and Programme Support

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				• Monitor documentation and mapping of CCCs	July - March	Travel and accommodation for four (4) officials R 150 000	• Performance of service providers	• Social Work Manager: Co-ordination and Programme Support
Implementation of services in seventeen (17) Community Care Centres (CCCs) monitored.	Number of CCCs monitored	Seventeen (17) CCCs monitored	• Quarterly monitoring reports	• Monitor implementation of services in CCCs	April - March	Travel and accommodation for four (4) officials R150 000	• Securing of dates with provinces and CCCs	• Social Work Manager: Co-ordination and Programme Support • DD: M&E

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social Service Practitioners (SSPs) capacitated on social and behaviour change programmes	Capacitate SSPs on social and behaviour change programmes	Five hundred (500) SSPs trained	One hundred and twenty-five (125) per quarter	Approval of training submission and letters to Heads of Departments Conduct workshops for SSPs	April 2022 – March 2023	R 500 000	Procurement processes and support from provinces	DD HIV Prevention
Traditional Leaders(TL) capacitated on the Rock Leadership programme	Capacitate Traditional Leaders on Rock Leadership programme	One hundred (100) Traditional Leaders capacitated	Fifty (50) on the 3 rd Quarter And another fifty (50) on the 4 th Quarter	Liaise with COGTA to arrange dates with Tribal Councils Conduct workshops for TL	July 2022 – March 2023	R 200 000	Procurement processes and support from provinces	DD HIV Prevention
Implementation of social and behaviour change programmes monitored	Monitor the implementation of social and behaviour change programmes in provinces	Nine (9) provinces monitored	Three (3) provincial site visits	Approval of training submission and letters to Heads of Departments Conduct site visits	April 2022 – March 2023	R 500 000	Procurement processes and support from provinces	DD HIV Prevention

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Outreach programmes with Deputy Minister	DM's outreach on SBC programmes in provinces	Four (4) outreach- es conducted	One (1) outreach conducted per quarter	Convene preparatory meetings with different stake- holders Conduct outreach programmes in provinces	April 2022 – March 2023	R1 500 000	Procurement processes and support from provinces	DD HIV Prevention
Print SBC manuals and distribute to all provinces.	SBC manuals printed and distributed all provinces.	SBC programme manuals printed and distributed	SBC programme manuals printed per quarter	Approval of the submission for printing Appoint service provider to print the manuals	July 2022 – March 2023	R 2 000 000	Procurement processes Internal processes to get manuals approved as DSD programmes	DD HIV Prevention

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	SSPs capacitated on social and behaviour change programmes	Conduct workshops for five hundred (500) SSPs	Cancellation and/or postponement of orientation workshops by provinces which may result in targets not being achieved.	Reliance on provinces to participate in the orientation workshops Reliance of provinces to identify SSPs for training Challenges posed by Covid 19 Poor network connectivity	Targets will not be reached	High	Proper planning with provinces	High	Chief Director: Mr. N Skosana	Proper planning and arrangement with province Continuous communication for the planned trainings with provinces Share the training schedule timeously with provinces to get buy-in.	01 April 2022	Director: Dr L Nziyane	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Traditional Leaders capacitated on the Rock Leadership programme	Liaise with COGTA to arrange dates with Tribal Councils	Cancellation of training dates may result in trainings being cancelled	Competing priorities by COGTA or Tribal Councils	Lack of support and leadership of SBC implementation by Traditional Leaders	High	Partnership with National House of Traditional Leaders	High	Chief Director: Mr. N Skosana	Timeous planning with COGTA	01 April 2022	Director: Dr L Nziyane	31 March 2023
	Implementation of the social and behaviour change programmes in Provinces monitored.	Implementation of the social and behaviour change programmes in Provinces monitored.	Cancellation of dates set with Provinces to conduct site visits which may result in monitoring not taking place	Challenges posed by COVID-19. Provincial competing priorities	Non-standardised services. - Poor management of the SBC programme	High	Joint planning with Provinces Utilising virtual meetings.	High	Chief Director: Mr. N Skosana	Conduct virtual meetings with province including other forms of communications such as telephones, emails. Setting up meetings and circulating schedule in advance.	01 April 2022	Director: Dr L Nziyane	31 March 2023
	SBC programmes launched with the Deputy Minister	Conduct quarterly launches with provinces	Delays in procurement of service providers to print the manuals	Challenges posed by COVID-19 and SCM being under-staff	Launches being cancelled	High	Starting SCM processes early	High	Chief Director: Mr. N Skosana	Acquired launch dates early to enable SCM processes to commence early	01 April 2022	Director: Dr L Nziyane	31 March 2023
	SBC Manuals printed and distributed to all provinces	Print SBC manuals and distribute to all provinces	Delays in procurement of service providers to print the manuals	Challenges posed by COVID-19 and SCM being under-staff	Implementers not having manuals during trainings	High	Starting SCM processes early	High	Chief Director: Mr. N Skosana	Compile submissions early to enable SCM processes to commence in time	01 April 2022	Director: Dr L Nziyane	31 March 2023

FAMILIES

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Strengthened care and support services to families	Minutes on the DSD Families Consultative Forum meetings available	Four (4) DSD quarterly Families Consultative Forum Meetings	Facilitate one (1) DSD Families Consultative Forum meeting per quarter through the use of virtual and or physical platforms.	Facilitate one (1) DSD Families Consultative Forum meeting per quarter.	April-June 2022	R20 000	Families Provincial Coordinators.	SWPD
					July-September 2022	R20 000	Families Provincial Coordinators.	SWPD
					October-December 2022	R20 000	Families Provincial Coordinators.	SWPD
					January-March 2023	R 20 000	Families Provincial Coordinators.	SWPD
Strengthened care and support services to families	Minutes on the National Family Services Forum meetings available	Four (4) quarterly National Family Services Forum Meetings	Facilitate one (1) National Family Services Forum meeting per quarter through the use of virtual platforms and/or physical.	Facilitate one (1) National Family Services Forum meeting.	April-June 2022	R 20 000	Provinces National Government Departments NGOs Civil Society Organisations	SWPD
					July-September 2022	R20 000	Provinces National Government Departments NGOs Civil Society Organisations	SWPD
					October-December 2022	R20 000	Provinces National Government Departments NGOs Civil Society Organisations	SWPD

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
					January-March 2023	R20 000	Provinces National Government Departments NGOs Civil Society Organisations	SWPD
Strengthened care and support services to families	Report on the celebration of the International Day of Families available	Facilitate the celebration of the International Day of Families.	Q1: Develop a concept paper and celebrate the International Day of Families.	Conduct the celebration	April-June 2022	R498 000	National DSD Communications Unit Provinces NGOs	SWPD
			Q2: Consolidate the report for the celebration of the International Day of Families.	Consolidate the report for the celebration of the International Day of Families.	July-September 2022	R0	National DSD Communications Unit Provinces NGOs	SWPD
Strengthened care and support services to families	Number of national bodies funded	Funding of two (2) families national bodies	Q 1: Facilitate the submissions for approval by relevant authorities.	Write submissions for approval by relevant authorities	April-June 2022	R1 869 000	Internal transfer processes	SWPD
			Q 2: Disbursement of the first tranches to the two organisations. Monitoring of national bodies	Transfer funds to national bodies Monitor the implementation of business plans	July-Sep 2022	R0	Internal assessment processes	SWPD
			Q 3: Monitor implementation of objectives through reports	Monitoring and evaluation of the transfers.	Oct-Dec 2022	R0	Internal transfer processes	SWPDz
			Q 4: Disbursement of the second tranches to the two (2) organisations.	Transfer funds to national bodies	January-March 2023	R0	Internal transfer processes.	SWPD

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Strengthened care and support services to families	Digital National Resource Directory for Services to Families developed	Develop the Digital National Resource Directory for Services to Families.	Q1: Appointment of the service provider	Facilitate the appointment of a service provider by SCM.	April-June 2022	R400 000	Provinces NGOs National Government Departments	SWPD
			Q2: Facilitate the development of the digital national resource directory for services to families by the service provider.	Facilitate the development of the system.	July-Sep 2022		Provinces NGOs National Government Departments Service Provider	SWPD
			Q3: Facilitate the development of the digital national resource directory for services to families by the service provider	Facilitate the development of the system.	Oct-Dec 2022		Provinces National Government Departments Service Provider NGOs	SWPD
			Q4: Facilitate the development of the digital national resource directory for services to Families by the service provider.	Facilitate the development of the system.	January-March 2023	R0	Provinces National Government Departments Service Provider NGOs	SWPD
Strengthened care and support services to families	Monitoring report on the capacity building of the Marriage Preparation and enrichment Programme available	Monitor and support the capacity building of the Marriage Preparation and enrichment Programme in three (3) provinces.	Q 1: Monitor and support the capacity building of the Marriage Preparation and Enrichment Programme in one (1) province.	Conduct monitoring and support of the training.	April-June 2022	R15 000	Participation by all the key stakeholder.	SWPD
			Q 2 : Monitor and support the capacity building of the Marriage Preparation and Enrichment Programme in one (1) province.	Conduct monitoring and support of the training.	July-Sep 2022	R15 000	Participation by all the key stakeholder.	SWPD

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q 3 : Monitor and support the capacity building of the Marriage Preparation and Enrichment Programme in one (1) province.	Conduct monitoring and support of the training.	Oct-Dec 2022	R15 000	Participation by all the key stakeholder.	SWPD
			Q 4: Compile a report on the monitoring of the capacity building with recommendations.	Write the report	Jan-Mar 2023	R0	Level of participation and other logistics.	SWPD
Strengthened care and support services to families.	White Paper on Families presented to relevant structures	Presentation of the White Paper on Families to relevant structures.	Q1 Presentation of the White Paper to NCCPF.	Prepare and present the White Paper to NCCPF.	April 2022 – June 2022.	R20 000	Attendance of the forum by the relevant stakeholders.	SWPM.
			Q 2: Presentation of the White Paper to	Prepare and present the White Paper to.....	July 2022– Sept 2022.		Attendance of the forum by the relevant stakeholders.	SWPM.
			Q 3: Presentation of the White Paper to	Prepare and present the White Paper to.....	Oct 2022 – Dec 2022.		Attendance of the forum by the relevant stakeholders.	SWPM.
			Q 4: Presentation of the White Paper to FOSAD.	Prepare and present the White Paper to	Jan 2023– March 2023		Attendance of the forum by the relevant stakeholders.	SWPM
	Monitoring report available.	Monitor and support the effectiveness of the existing structures in nine (9) provinces	Q1: Monitor and support the coordination of the provincial structures in two (2) provinces.	Conduct provincial monitoring and support site visits.	April 2022 – June 2022	R20 000	Cooperation and commitment from provinces.	SWPM
			Q 2: Monitor and support the coordination of the provincial structures in two (2) provinces.	Conduct provincial monitoring and support site visits.	July 2022 – Sep 2022	R20 000	Cooperation and commitment from provinces.	SWPM
			Q 3: Monitor and support the coordination of the provincial structures in three (3) provinces.	Conduct provincial monitoring and support site visits.	Oct 2022 – Dec 2022	R20 000	Cooperation and commitment from provinces.	SWPM

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q 4: Monitor and support the coordination of the provincial structures in two provinces and compile a report on the effectiveness of the existing structures.	Conduct provincial monitoring and support site visits and Consolidate all the reports.	Jan 2023 – Mar 2023	R20 000	Cooperation and commitment from provinces. Accuracy of information.	SWPM
Strengthened care and support services to families	Report on men's forum available.	Facilitate quarterly Department's men's forum meetings.	Q 1: Develop a concept document with other internal key programmes	Write a concept document.	April 2022 – June 2022	R0	Participation by the relevant internal programmes	SWPM
			Q 2: Conduct in-person and/or virtual quarterly meeting.	Put logistic for the sessions in place.	July 2022 – Sept 2022	R30 000	Participation by all the relevant stakeholders dealing with issues of men and boys.	SWPM
			Q 3: Conduct in-person and/or virtual quarterly meeting.	Conduct one forum meeting virtually or in-person.	Oct 2022 – Dec 2022	R30 000	Participation by all the relevant stakeholders dealing with issues of men and boys.	SWPM
			Q 4: Conduct in-person and/or virtual quarterly meeting.	Conduct one forum meeting virtually or in-person.	Jan 2023 – Mar 2023	R30 000	Participation by all the relevant stakeholders dealing with issues of men and boys.	SWPM
Strengthened care and support services to families	Report on the celebration of the International Men's Day.	Facilitate the celebration of the International Men's Day.	Q 1: Develop a concept document.	Write a concept document.	April 2022 – June 2022		Participation by all relevant stakeholders.	SWPM
			Q 2: Identify a partnering province and start engaging with the relevant stakeholders.	Stakeholder analysis and preparatory meetings.	July 2022 – Sep 2022	R0	Participation by task members.	- SWPM
			Q 3: Facilitate the celebration of the International Men's Day through the use of various media platforms	Conduct virtual community dialogues.	November 2022	R300 000	Participation by all relevant stakeholders.	SWPM
			Q 4: Compile a report on the celebration of the International Men's Day	Write the report on the celebration of the International Men's Day	Jan 2023 – March 2023.	None	Input from the participants.	SWPM

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Strengthened care and support services to families	Capacity building report available.	Conduct capacity building workshops on mncare 50/50 in four (4) provinces.	Q1: Conduct entry meetings with the relevant provinces and stakeholders.	Conduct preparatory meetings with provinces and their stakeholders.	April – June 2022	R0	Cooperation and commitment from provinces and other implementing partners.	SWPM
			Q 2: Conduct capacity building workshops in one (1) province.	Conduct the workshops.	July – Sep 2022	R60 000	Cooperation and commitment from provinces and other implementing partners.	SWPM
			Q 3: Conduct capacity building workshops in two (2) provinces	Conduct the workshops.	Oct – Dec 2022	R120 000	Cooperation and commitment from provinces and other implementing partners.	SWPM
			Q 4: Conduct capacity building workshops in one (1) province.	Conduct the workshops.	Jan – Mar 2023	R60 000	Cooperation and commitment from provinces and other implementing partners.	SWPM
Strengthened care and support services to families	Consultation workshop on the guidelines on the implementation of the White Paper on Families conducted.	Consultation workshop on the guidelines on the implementation of the White Paper on Families.	Q 1: Develop the zero draft guidelines.	Conduct a desk top research and document analysis on the guidelines.	April – June 2022	R0	Availability of information and the necessary documents.	SWPM
			Q 2: Conduct the consultative workshop in three (3) provinces.	Conduct workshops.	Jul – Sep 2022	R90 000	Cooperation and commitment from provinces and other implementing partners.	SWPM
			Q 3: Conduct the consultative workshop in three (3) provinces.	Conduct workshops.	Oct – Dec 2022	R90 000	Cooperation and commitment from provinces and other implementing partners.	SWPM
			Q 4: Conduct the consultative workshop in three (3) provinces.	Conduct workshops.	Jan – Marc 2023	R90 000	Cooperation and commitment from provinces and other implementing partners.	SWPM

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Strengthened care and support services to families	Capacity building of the Reunification services for families available.	Capacity building of the Reunification services for families in 5 provinces.	Q 1: Capacity building on the Reunification services for families in one (1) province.	Conduct capacity on Reunification services for families in one (1) province.	April – June 2022	R20 000	Provincial dependencies.	SWPD
			Q 2: Capacity building for the Reunification services for families in two (2) provinces.	Capacity building for the Reunification services for families in two (2) provinces.	July-September 2022	R40 000	Provincial dependencies.	SWPD
			Q 3: Capacity building on the Reunification services for families in two (2) provinces.	Capacity building for the Reunification services for families in two (2) provinces.	October-December 2022	R40 000	Provincial dependencies.	SWPD
			Q 4: Consolidate the report.	Consolidate the report for the five (5) provinces.	January-March 2023	R0	Provincial dependencies.	SWPD
Strengthened care and support services to families	Monitoring report available.	Conduct monitoring and support for implementation of the digital sinovuyo parenting programme	Q1: Conduct monitoring and support for implementation of the digital Sinovuyo parenting programme in one (1) provinces through the administration of a monitoring and/or in-person site visits.	Conduct monitoring and support on implementation of the digital Sinovuyo parenting programme in one (1) provinces	April-June 2022	R15 000	Provinces	SWPD
			Q2: Conduct monitoring and support for implementation of the digital Sinovuyo parenting programme in two (2) provinces through the administration of a monitoring and/or in-person site visits.	Conduct monitoring and support for implementation of the digital Sinovuyo parenting programme in two (2) provinces	July-Sept 2022	R30 000	Provinces	SWPD

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Conduct monitoring and support for implementation of the digital Sinovuyo parenting programme in three (3) provinces through the administration of a monitoring tool and /or in person site visit.	Conduct monitoring and support for implementation of the digital sinovuyo parenting programme in three (3) provinces	Oct-Dec 2022	R30 000	Provinces	SWPD
	Monitoring report available.	Conduct monitoring and support of implementation of the digital or sinovuyo parenting programme in 9 provinces	Q4: Conduct monitoring and support of implementation of the digital or Sinovuyo parenting programme in three (3) provinces through the administration of a monitoring tool and/or in-person site visits.	Conduct monitoring and support for implementation of the digital sinovuyo parenting programme in three (3) provinces	Jan-March 2023	R30 000	Provinces	SWPD
Strengthened care and support services to families	Report on the celebration of the marriage and Relationship Week	Facilitate the celebration of the marriage Relationship Week	Q 1: Develop a concept document.	Write a concept document.	April-June 2022	R0	Stakeholders	SWPD
			Q 2 Facilitate the celebration of the marriage and Relationship week through the use of various media platforms	Conduct physical and/or virtual community dialogues	July-Sept 2022	R 200 000	Communications Unit	SWPD
			Q 3: Compile a report on the celebration of the Relationship and Marriage Week	Write a report on the celebration of the Relationship and Marriage Week	Oct-Dec 2022	R0		SWPD
Strengthened care and support services to families	Capacity building report on the Teenage Parenting Programme available	Conduct the capacity building on Teenage Parenting Programme in five (5) provinces.	Q 1: Conduct the capacity building on Teenage Parenting Programme in one (1) province.	Facilitate the capacity building in one (1) province	April – June 2022	R20 000	Provincial dependencies.	SWPD
			Q 2: Conduct the capacity building on Teenage Parenting Programme in two (2) provinces.	Facilitate the capacity building in two (2) provinces	July - Sept 2022	R40 000	Provincial dependencies.	SWPD

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q 3: Conduct the capacity building on Teenage Parenting Programme in two (2) province.	Facilitate the capacity building in two (2) provinces	October-December 2022	R40 000	Provincial dependencies.	SWPD
			Q 4: Consolidate the report.	Consolidate the report for the five (5) provinces.	January-March 2022	R0	Provincial dependencies.	SWPD
Strengthened care and support services to families	Draft Policy on Homelessness in place.	Develop a draft policy on Homelessness.	Q 1: Receive technical support from DG Murray on the draft Policy on Homelessness.	Consult with DG Murray to refine the draft Policy.	April-June 2022	R0	Availability of the team from DG Murray to assist	SWPM/ SWPD
			Quarter 2:	Conduct consultations on the draft policy on homelessness.	July-September 2022	133 000	Cooperation and commitment from all the relevant stakeholders.	SWPM/SWPD
			Quarter 3:	Conduct consultations on the draft policy on homelessness.	October-December 2022	R133 000	Cooperation and commitment from all the relevant stakeholders.	SWPM/SWPD
			Quarter 4 :	Conduct consultations on the draft policy on homelessness.	January-March 2023	R133 000	Cooperation and commitment from all the relevant stakeholders.	SWPM/SWPD

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Strengthened care and support services to families	Annual report available.	Annual Report on monitoring of implementation of family preservation programmes consolidated for 9 province	Q 1 Monitoring tool for family preservation programmes developed.	Develop a monitoring tool	April-March 2022	R0	Cooperation and commitment from provinces and all relevant stakeholders.	SWPD
			Q 2: Implementation of family preservation programmes monitored in five (5) provinces	Administer the tool and/or conduct site visits.	July-Sept 2022	R80 000	Cooperation and commitment from provinces and all relevant stakeholders.	SWPD
			Q 3 Implementation of family preservation programmes monitored in four (4) provinces	Administer the tool and/or conduct site visits.	Oct-Dec 2022	R60 000	Cooperation and commitment from provinces and all relevant stakeholders.	SWPD
			Q 4 Annual Report on monitoring of implementation of family preservation programmes consolidated for nine (9) province	Consolidation of the Annual Report.	Jan-March 2023	R0	Lack of data capturers, analysts, and electronic information management systems.	SWPD
Strengthened care and support services to families	Revised Framework on Positive Values available.	Framework of Positive Values revised	Q 1 Facilitate the revision of the Framework on Positive Values by the service provider.	Facilitate the revision of the Framework on Positive Values by the service provider.	April-June 2022	R120 000	Delays in finalising the contract.	SWPD
			Q 2: Consultations for the revision of the Framework for Positive Values in three provinces	Conduct consultations	July-Sept 2022	R133 000	Poor attendance of the consultative workshops.	SWPD

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q 3: Consultations for the revision of the Framework for Positive Values in three provinces	Conduct consultations	October-December 2022	R133 000	Poor attendance of the consultative workshops.	SWPD
			Q 4: Consultations for the revision of the Framework for Positive Values in three provinces	Conduct consultations	January-March 2023	R133 000	Poor attendance of the consultative workshops.	SWPD
Strengthened care and support services to families	Capacity building on the Guidelines for Social Service Professionals to foster and sustain family resilience conducted.	Capacity building on the Guidelines for Social Service Professionals to foster and sustain family resilience conducted in five (5) provinces	Q 1: Capacitate one (1) province on the Guidelines for Social Service Professionals to foster and sustain family resilience	Capacitate 1 Province on the Guidelines for Social Service Professionals to foster and sustain family resilience	April – June 2022	R100 000	Provinces	N/A
			Q 2: Capacitate two (2) provinces on the Guidelines for Social Service Professionals to foster and sustain family resilience	Capacitate two (2) provinces on the Guidelines for Social Service Professionals to foster and sustain family resilience	July-September 2022	R150 000	Provinces	N/A
			Q 3: Capacitate two (2) provinces on the Guidelines for Social Service Professionals to foster and sustain family resilience	Capacitate two (2) provinces on the Guidelines for Social Service Professionals to foster and sustain family resilience	October-December 2022	R150 000	Provinces	N/A
			Q 4: Consolidate a report for the Capacity Building in five (5) provinces on the Guidelines for Social Service Professionals to foster and sustain family resilience	Consolidate a report for the Capacity Building in five (5) provinces on the Guidelines for Social Service Professionals to foster and sustain family resilience	January – March 2023	R0	Provinces	N/A

Key Risks

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Submission of the White Paper on Families to FOSAD.	Presentation of the White Paper on Families to other relevant governance structures.	Delays in presenting to FOSAD.	Cancellation of scheduled meetings by other structures.	Critical	High	Continuous engagement with the secretariat of the structures.		ADDG	Continuous follow ups with the secretariat of the relevant structures.	01/04/22	SWPM	31/03/23
	Monitor and support the implementation of the National Parenting (Sinovuyo) Programmes.	Conduct monitoring and evaluation sessions/site visits.	Change of dates by Provinces due to competing priorities.		Critical	Medium	The use of quarterly coordinators forum to gather information.		ADDG	Communication and engagement with all stakeholders to agree on the dates. • Continuous and consistent communication with the relevant stakeholders.	01/04/22	SWPD	31/03/23

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Capacity building workshops on the Teenage Parents Programmes.	Conduct capacity building workshops on Teenage Parents Programme.	Change of dates by Provinces due to competing priorities.		Critical	Medium	The use of quarterly coordinators forum to gather information.		SWPM	Communication and engagement with all stakeholders to agree on the dates. • Continuous and consistent communication with the relevant stakeholders.	01/04/22	SWPD	31/03/23
	Capacity building workshops on Reunification Services for families.	Conduct capacity building workshop on Reunification Services.	Change of dates by provinces due to competing priorities.		Critical	Medium	The use of quarterly coordinators forum to gather information.		ADDG	Communication and engagement with all stakeholders to agree on the dates. • Continuous and consistent communication with the relevant stakeholders.	01/04/22	SWPD	31/03/23

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Funding and monitoring of Families National Bodies.	Assessment and transfer of funds to NGOs	Delay in the approval of submissions by senior managers.		Critical	High	None		ADDG	Continuous follow up with offices of senior managers.	01/04/22	SWPD	31/03/23
	Facilitate the DSD Families Consultative Forum meetings.	Conduct quarterly consultative meetings.	Lack of support from some provincial senior management. Lack of commitment from some of the coordinators Late, and non-submission of implementation reports from some provinces. Submission of unsigned reports		Critical	High	Terms of Reference		ADDG	Continuous engagement with provincial senior managers to request for support and give feedback. Continuous engagement and support for provincial coordinators.	01/04/22	SWPD	31/03/23
	Facilitate the National Family Services Forum meetings.	Conduct quarterly forum meetings.	Lack of commitment from other government departments and NGOs. Non-submission of reports.		Critical	High	None		ADDG	Continuous engagement and communication with other government departments and NGOs.	01/04/22	SWPD	31/03/23
	Facilitate the development of the digital National Resource Directory for services to families.	Facilitate the appointment of a service provider to develop the system.	Delay in the approval of submissions by senior managers.		Critical	High	None		ADDG	Continuous follow up with offices of senior managers.	01/04/22	SWPD	31/03/23

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Draft Policy on Homelessness in place.	Develop a draft policy on Homelessness.	Delays in finalising the rapid assessment report.	Un-availability of the relevant information	critical	High	None		ADDG	Continuous engagement with the service provider and other key stakeholders.	01/04/22	SWPM/SWPD	31/03/23

Sub-Programme: Anti Substance Abuse Programme

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Campuses capacitated on prevention and early intervention measures to curb social ills amongst children and youth	Number of campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	Fourteen (14) campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	Conduct education and awareness campaign in four (4) campuses of institutions of Higher learning	Drafting of the submission Writing of formal communication to the Deans and the Directors of the institutions of higher of learning Procurement of promotional material National plenary sessions Identification of the institutions of higher learning Development of a concept document Conduct education and awareness	April – June	R500 000	Cooperation of the institutions of higher learning	Director and Chief Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Campaign in four (4) campuses of institutions of higher learning					
			Conduct education and awareness campaign at one (1) campuses of institutions of higher learning	Travelling and accommodation Procuring of catering face to face or virtual education and awareness campaigns in one (1) campuses conducted	October -December		Availability of the Institution of Higher learning	
			Conduct education and awareness campaign at five (5) campuses of institutions of higher learning	Travelling and accommodation Procuring of catering face to face or virtual education and awareness campaigns in one (5) campuses conducted	January – March		Availability of the Institution of higher learning	

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills.								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Reviewed Integrated Social Crime Prevention Strategy	Reviewed Integrated Social Crime Prevention Strategy	Review of the Integrated Social Crime Prevention Strategy in place	Q-1 Consultations on the Review of the Integrated Social Crime Prevention Strategy	Procurement of the venue and conference facility for the Review of the Integrated Social Crime Prevention Strategy Conducting of the consultation session on Review of the Integrated Social Crime Prevention Strategy	April – June	R500 000	Cooperation with other stakeholders	Director
			Q-2 Consultations on the Review of the Integrated Social Crime Prevention Strategy	Procurement of the venue and conference facility for the Review of the Integrated Social Crime Prevention Strategy Conducting of the consultation session on Review of the Integrated Social Crime Prevention Strategy	July-September		Availability and cooperation of external stakeholder	
			Q-3 Submission of the final draft of the Reviewed Integrated Social Crime Prevention Strategy	Submission of the final draft of the Reviewed integrated social crime, implementation plan, theory of change and the round-off report	October - December	R150 000	Availability and cooperation of external stakeholder	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Commemoration of the International Restorative Justice Week in Provinces	Number of Provinces reached through the commemoration of the International Restorative Justice Week	Commemoration of the International Restorative Justice Week in five (5) provinces conducted	Q-1 Seek approval to commemorate Restorative Justice in five (5) provinces	Drafting of a submission to seek approval Development of a concept document on the commemoration of Restorative Justice Week in five (5) provinces Writing letters to the Heads of the Department of Social Development Procurement of the promotional material on the Restorative Justice practice and processes Conduct a national plenary session with provinces	April – June	R500 000	Cooperation by provinces	Director
			Q-2 Development of a national plan to commemorate the Restorative Justice Week in 5 provinces	Establishment of the provincial task team Conducting provincial plenary task team meeting Conducting provincial build-up activities towards the commemoration of the Restorative Justice Week	July- September	50 000	Provincial cooperation	

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills.								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q-3 Commemoration of the Restorative Justice Week in five (5) provinces	Procurement of catering, sound system Confirmation of delegates, from other departments, community and civil society organisation Finalisation of the programme Procurement of accommodation and transport	October – December	490 000	Provincial cooperation	
			Q-4 Consolidation of the report on the Commemoration of the Restorative Justice Week	Collating all the reports from the five provinces Consolidating the report	January-March	None	Provincial cooperation	
Policy on the provision of Probation Services beyond normal working hours implemented	Number of provinces monitored on the implementation of the Policy on the provision of Probation services beyond normal working hours	Monitor the implementation of the Policy on the provision of Probation Services beyond normal working hours in 9 provinces	Q-1 Seeking approval to monitor the implementation of the Policy on the provision of Probation Services beyond normal working hours	Drafting of the submission Writing letters to the Heads of the Department of Social Development Development of the project plan	April – June	R200 000	Provincial cooperation and availability	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q-2 Conduct monitoring sessions on the implementation of the Policy on the provision of Probation Services beyond normal working hours in 5 provinces	Procurement of the accommodation and travelling Conduct monitoring sessions on the implementation of the Policy on the provision of Probation Services beyond normal working hours in 9 provinces	July – September		Provincial cooperation	
			Q-3 Conduct monitoring sessions on the implementation of the Policy on the provision of Probation Services beyond normal working hours in four (4) provinces	Procurement of the accommodation and travelling Conduct monitoring sessions on the implementation of the Policy on the provision of Probation Services beyond normal working hours in nine (9) provinces	October – December		Provincial cooperation	
			Q-4 Consolidated report on the monitoring sessions on the implementation of the Policy on the provision of Probation Services beyond normal working hours in nine (9) provinces	Solicit inputs from all provinces on the monitoring sessions on the implementation of the Policy on the provision of Probation Services beyond normal working hours in nine (9) provinces	January – March	None	Provincial cooperation	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Capacity building on Reintegration and After Care Strategy in six (6) provinces	April 2022–March 2023		Provincial cooperation and availability	Director
				Consultation on Reviewed Probation Services Act Draft)	April 2022–March 2023		Provincial cooperation and availability	Director
				Expungement of Records	April 2022–March 2023		Provincial cooperation and availability	Director
				Transfer of funds to National Bodies	April 2022–March 2023		Budget availability	Director
				Monitor implementation of the Probation Case Management System in five (5) provinces	April 2022–March 2023		Non utilization of CYCA by Provinces where end-users are not capturing data on the system	Director
				Monitor implementation of the Child & Youth Care Application System in nine (9) provinces.	April 2022–March 2023		Non utilization of CYCA by Provinces where end-users are not capturing data on the system	Director
				Monitor implementation of Home Based Supervision	April 2022–March 2023		Non-submission of data by Provinces	Director
				Compiling and submission of the six (6) monthly and annual Child Justice Act Report	April 2022–March 2023		Non-submission of statistical data by Provinces	Director

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills.								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of Provinces monitored on the Implementation of the reviewed Policy Framework on Accreditation of Diversion Services	Monitor implementation of the Reviewed Policy Framework on Accreditation of Diversion Services in four provinces	Q1: Monitoring the implementation of the reviewed Policy Framework on Accreditation of Diversion Services in one (1) province Q2: Monitoring the implementation of the reviewed Policy Framework on Accreditation of Diversion Services in two (2) province Q3: Monitoring the implementation of the reviewed Policy Framework on Accreditation of Diversion Services in one (1) province Q4: Consolidate Monitoring report	Compile and submit request for approval to conduct monitoring in five (5) provinces. Refine the monitoring tool. Conduct virtual/ onsite monitoring session.	April 2022 – March 2023	R250 000	Provincial dependencies; Provinces committing to dates provided and not postponing; Availability of members of accreditation structures participating in the monitoring session;	Director

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills.								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of accredited Diversion service providers providing diversion services	Accredited diversion services applications received from private and public entities processed	Q1: Publish Gazettes inviting applications and publishing results from public and private service providers for accreditation of diversion services	Compile and submit request for approval for publication of Gazettes. Approval for evaluation meeting at the end of the cycle. Create certificates of accredited diversion services and route memo for approval and signing of certificates.	April 2022 – March 2023	R300 000	Inter and Intra departmental dependencies: delays with SCM internally and with the Department of Government Printing Works. Provincial dependencies: late submission of certificates that must be published in the Gazette on results of accredited diversion services. None adherence to time frames provided.	Director
			Q2: Support the Accreditation of public and private service providers for diversion services in provinces	Provide schedule for site verification team visits. Support site verification teams.	July - September		None adherence to time frames provided. Provinces with large numbers of civil society organisations often do not conform to proposed timeframes. COVID-19 alert level lockdown restrictions and remote working and non-access of services like Child and Youth Care Centres.	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Support the Accreditation of public and private service providers for diversion services in provinces	Provide schedule for accreditation committee; Support and coordinate national accreditation sittings. Support provincial accreditation sittings Coordinate onsite evaluation visits by national accreditation committee.	October - December		Competing priorities by accreditation committee members.	
			Q4: Consolidation of reports and Publish results on accredited service providers for diversion services	Create certificates, compile and route memo for Minister's approval. Compile draft Gazette on results of accredited diversion services.	January - March		Delays with approval and signing of certificates.	

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills.								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Accreditation of Diversion Services System in place	Facilitate Implementation of the Accreditation of Diversion Services (ADS) System	<p>Q1: Consolidate reports based on accredited diversion services in the past cycle. Upload copy of Gazette inviting applications and of Gazette on results of accredited diversion services.</p> <p>Consolidate inputs and fix bugs identified during capturing by applicants, site verification teams and accreditation committees.</p> <p>Enhance system on experiential learning programme and weightings.</p>	<p>Compile and submit request for approval and send out letters to respective provinces.</p> <p>Support and onsite re-training in nine (9) provinces.</p>	April 2022– March 2023	R390 000	Provincial dependencies.	Director
			<p>Q2: Rollout implementation, support and training to provinces and civil society who are role players in providing diversion services. Support and training offered in collaboration with IMST.</p>	<p>Coordinate pilot in provinces with IMST (Integrated Management & Systems & Technologies) and fix bugs identified in pilot.</p> <p>Train members of national accreditation committee.</p>	July - September		Competing priorities between members of National and Provincial accreditation structures.	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Rollout implementation, support and training to provinces and civil society who are role players in providing diversion services. Support and training offered in collaboration with IMST.	Coordinate implementation of the system with IMST.	October - December			
			Q4: Rollout implementation, support and training to provinces and civil society who are role players in providing diversion services. Support and training offered in collaboration with IMST.	Coordinate implementation of the system with IMST.	January - March			
	DSD Anti-Gangsterism strategy implemented in high risk districts	Number of High risk districts educated on DSD Anti-Gangsterism strategy	Q-1 9 High risk districts educated on DSD Anti-Gangsterism strategy	Seek approval to conduct education and awareness to the Provinces Drafting of the submission Writing the formal communication to the Heads of Social Development in provinces Planning session with the provinces. Development of the Education session presentation/facilitation	April - June		Cooperation of the provinces, districts and availability of target	Director & Chief Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Conduct education and awareness sessions in the high-risk districts	July –September		Cooperation of the provinces, districts and availability of target	
				Travelling and accommodation				
				Procuring of catering				
				face to face education and awareness sessions				
			Q-2	Conduct education and awareness	October –December		Cooperation of the provinces, districts and availability of target	
				Travelling and accommodation				
				Procuring of catering				
				face to face education and awareness sessions				
	Social Crime Prevention therapeutic programmes monitored and supported	Number of Social Crime Prevention therapeutic programmes	Q-1	Request approval to monitor and support nine (9) Social Crime prevention therapeutic	April – June	None	Cooperation of the provinces, districts and	Director
		Monitored and supported	implementation monitored and Supported	Conduct face to Face Support on Social Crime prevention therapeutic programmes	January to March		availability of target	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of secure care facilities monitored and supported	Secure care facilities monitored and supported in six (6) facilities	Q-1 Seek approval to monitor and support implementation of Blueprint, minimum norms and standards for secure care facilities	Request approval to monitor and support implementation of Blueprint, minimum norms and standards for secure care facilities Drafting of a submission to seek approval Writing letters to the Heads of the Department of Social Development Travelling and Accommodation Catering procurement	April – June		Cooperation by provinces	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q-2 Conduct monitoring and support two Secure care facilities (that retrieved their facilities)	Travelling and Accommodation Procuring catering Face-to-face meetings at the secure care on compliance with programmes: CYCW, Mental Health worker, Social Worker, Educator, local service point-district representative & Province.	July- September		Provincial cooperation	All Provinces / Secure Care monitored and supported on compliance with norms
			Q-3 Conduct monitoring and support two (2) Secure care facilities (that retrieved their facilities)	Two (2) face-to-face meetings at the secure care on compliance with programmes:	October – December		Provincial cooperation	All Provinces / Secure Care monitored and supported on compliance with norms
			Q-4 Conduct monitoring and support two (2) Secure Care facilities (that retrieved their facilities)	Travelling and Accommodation Procuring catering Two (2) face-to-face meetings at the Secure Care on compliance with programmes.	January-March		Provincial cooperation	All Provinces / Secure Care monitored and supported on compliance with norms

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	National Policy on the inter provincial court referral developed	Conduct consultation on the development of National Policy on the inter provincial court referral	Q-1 Consult provinces and stakeholders on the development of National Policy on the inter provincial court referral	Seeking approval to Consult on the development of National Policy on the inter provincial court referral Drafting of the submission Writing letters to the Heads of the Department of Social Development, Writing letters to the Heads of the Departments of Justice, SAPS, NPA Development of the project plan Development of Concept document	April – June	None	Provincial and stakeholder cooperation	Director
				Virtual Consult on the development of National Policy on the inter provincial court referral	July – September		Provincial and stakeholder cooperation	
				Consolidate and draft policy	October – December		Provincial and stakeholder cooperation	
				Virtual Final Consultation National Policy on the inter provincial court referral	January – March 2022	None	Provincial and stakeholder cooperation	

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills.								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of practitioners and centre managers capacitated on the Strategy	Capacity building on Reintegration and After Care Strategy in six (6) provinces	Q-1 Seek approval to capacitate practitioners and centre managers	Drafting of submission	April- June	R200 000	Availability of the acting DG for signature Availability of funds Cooperation of provinces	Director
			Q-2 Capacity Building on the reintegration and aftercare strategy in two (2) provinces conducted	Sending letters to the Heads of Department of Social Development Travelling arrangements (flights, accommodation, shuttle, and car rental) and venue.	July- September October-December			
			Q-3 Capacity Building on the reintegration and aftercare strategy in two (2) provinces conducted					
			Q-4 Capacity Building on the reintegration and aftercare strategy in two (2) provinces conducted	Conduct capacity building	January-March			

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of national consultations conducted on the review of the Act	Review of Probation Service Act	Q-1 Seek approval to conduct the review of Probation Service Act reviewed	Drafting of submission Identify members to form a task team for the review of the Act Send letters for appointment of the task team members	April-June July-September	R100 000	Availability of the acting DG for signature Cooperation of the identified members Acceptance and willingness of the appointed task team members Accountability of the task team members	
			Q-2 Drafting of the first draft policy on Probation Services	Monthly meetings with task team members				
			Q-3 National consultation on the first draft policy on Probation Service		November 2022	R500 000	Availability of provinces	
			Q-4 Consolidate inputs on the first draft policy		January-March 2023	None	Availability of task team members	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of sessions conducted in three (3) provinces	Mentoring and coaching of emerging organisations in three (3) provinces	Q-1 Seek approval for Mentoring and coaching of emerging organisations in three (3) provinces	Drafting of submission Sending letters to the Heads of Department of Social Development Training of emerging organisations in three (3) provinces	April-June 2022 April-June 2022		Availability of the acting DG for signature	Director
			Q-2 Emerging organisations in three (3) provinces coached and mentored	Arrangements of venue Meeting with provincial coordinators	July- September 2022	R20 000	Availability of provincial coordinators	

Substance abuse

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Number of public treatment Centres implementing the Universal Treatment Curriculum	Capacitate seven (7) Public treatment centres on the implementation of the UTC	Q1: Develop project plan to implement UTC in public treatment centres	Draft and submit a request for approval. Develop a project plan. Conduct UTC orientation sessions. Develop implementation plans.	April – June	R 750 000	Provincial dependencies	Director and Chief Director

Outcome Output	Reduced levels of poverty, inequality, vulnerability and social ills							
	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2: Capacitate two (2) public treatment centres on the implementation of the UTC	Facilitate implementation of UTC in two (2) public treatment centres. Monitor implementation of UTC in two (2) public treatment centres	July - September		Provincial dependencies. Competing priorities between National and Provinces. Restrictions by COVID-19 regulations. Inadequate resources including tools of trade.	
			Q3: Capacitate three (3) public treatment centres on the implementation of the UTC	Facilitate implementation of UTC in public treatment centres. Monitor implementation of UTC in three (3) public treatment centres	October - December		Provincial dependencies. Competing priorities between National and Provinces. Restrictions by COVID-19 regulations Inadequate resources including tools of trade	

Outcome Output	Reduced levels of poverty, inequality, vulnerability and social ills							
	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Capacitate two (2) public treatment centres on the implementation of the UTC	Facilitate implementation of UTC in two (2) public treatment centres. Monitor implementation of UTC in two (2) public treatment centres. Consolidate all reports and provide treatment centres with feedback	January – March		Provincial dependencies. Competing priorities between National and Provinces. Restrictions by COVID-19 regulations Inadequate resources including tools of trade	
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Prevention of and Treatment for Substance Use Disorders Policy submitted to Cabinet for approval	Submit draft Prevention of and Treatment for Substance Use Disorders Policy to Cabinet for approval	Q1: Finalise SEIAS application processes	Obtain final SEIAS certificate. Submit to the Ministry for consideration. Refine and update the Cabinet Memorandum, draft policy based on the Ministers and DM's comments.	April – June	R1 935 000	Delay in approval processes.	Director and Chief director
			Q2 Submit the draft policy to Cabinet Committees for approval	Submit the draft policy documents to Cabinet. Follow up with Cabinet for tabling dates.	July - September		Cabinet approval processes	

Outcome Output	Reduced levels of poverty, inequality, vulnerability and social ills							
	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3 Seek approval from Cabinet. Publication of the draft policy on the government gazette once approved by Cabinet.	Present the draft policy to Cabinet for approval. Integrate Cabinet inputs. Facilitate publication of the draft policy.	October – December		Delayed approval processes	
			Q4 Publication of the draft policy on the government gazette once approved by Cabinet	Facilitate publication of the draft policy. Interpretation/translation, branding and packaging. Facilitate printing of the approved policy and distribute to stakeholders	January – March		Delayed approval processes	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Number of campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	Fourteen (14) Campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	Q1: Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in four (4) campuses	Identification of campuses Development of implementation plan Conduct education and awareness through the provision of prevention and early intervention responsive measures to curb social ills amongst children and youth in four (4) campuses	April – June	R1 335 000	Lack of buy in from universities Unavailability of students to attend the programme due to competing priorities and protests Restrictions by COVID-19 regulations Inadequate resources e.g. data	Director and Chief director
			Q2: Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in four (4) campuses	Conduct education and awareness through the provision of prevention and early intervention responsive measures to curb social ills amongst children and youth in four (4) campuses	July-Sep		Lack of buy in from universities Unavailability of students to attend the programme due to competing priorities and protests Restrictions by COVID-19 regulations Inadequate resources e.g. data	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in one (1) campus	Conduct education and awareness through the provision of prevention and early intervention responsive measures to curb social ills amongst children and youth in two (2) campuses	Oct-Dec		Lack of buy in from universities Unavailability of students to attend the programme due to competing priorities and protests Restrictions by COVID-19 regulations Inadequate resources e.g. data	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Conduct education and awareness at five (5) campuses of institutions of higher learning	Conduct education and awareness through the provision of prevention and early intervention responsive measures to curb social ills amongst children and youth in five (5) campuses Consolidated report on the education and awareness to curb social ills in fourteen (14) campuses	Jan-March		Lack of buy in from universities Unavailability of students to attend the programme due to competing priorities and protests Restrictions by COVID-19 regulations Inadequate resources e.g. data	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Drug Master Plan 2019-2024	Number of provinces in National Cluster Departments capacitated to implement the NDMP	Capacitate four (4) provinces and two (2) National Cluster Departments to implement NDMP	Q1:	Secure approval to conduct capacity building on the NDMP four (4) provinces and two (2) National Cluster Departments to implement NDMP	April – June	R500 000	Provincial and National Departments dependencies.	Director and Chief Director
			Seek approval to capacitate Provinces and Cluster Departments on the NDMP	Communicate with the four (4) provinces and the National Cluster Departments to implement NDMP			Competing priorities for National Departments and CDA.	
				Conduct capacity building on the NDMP to one province.			Competing priorities between National and Provinces.	
							Restrictions by COVID-19 regulations	
			Q2: Capacitate two (2) provinces on NDMP	Conduct capacity building on the NDMP to one (1) National Cluster Departments and one (1) province	July-Sep			
			Q3: Capacitate 2 Cluster Departments on NDMP	Conduct capacity building on the NDMP to one province.	Sep-Dec			
			Q4: Capacitate 2 Provinces on NDMP	Conduct capacity building on the NDMP to one (1) National Cluster Departments and one (1) province	Jan-March			

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Number of Anti-Substance Abuse Awareness Campaigns conducted	Conduct three (3) National Anti-Substance Abuse Awareness Campaigns	Q1: Conduct 1 st National Anti-Substance Abuse Awareness Campaigns (International Day Against Drug Abuse and Illicit Trafficking	Facilitate approval to conduct International Day Against Drug Abuse and Illicit Trafficking Identification of messages and platform (physical or virtual) to commemorate the International Drug Against Drug Abuse and Illicit Trafficking Develop implementation plan to commemorate the International Day Against Drug Abuse and Illicit Trafficking Conduct the event Conduct Media campaign Compile report.	April – June	R1,4 m	Approval processes Provincial dependencies Resources Restrictions by COVID-19 regulations	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Alcohol Roundtable conducted	Roundtable on Alcohol	Q1: Conduct Roundtable on Alcohol	Facilitate approval to conduct the roundtable Identification of messages to conduct roundtable Develop roundtable implementation plan. Conduct the alcohol roundtable Compile report	Between April and May 2022	R 500 000		Director
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Foetal Alcohol Syndrome- 999 campaign conducted	Foetal Alcohol Syndrome- 999 campaign	Q2: Conduct 2 nd FAS-999 campaign in nine (9) provinces	Facilitate approval to conduct the FAS campaign Identification of messages to conduct FAS campaign Develop FAS campaign implementation plan. Conduct the activations Conduct Media Campaign Compile a report	Sep 2022	R800 000		Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Conduct 3 rd National Anti- Substance Abuse awareness campaign (Festive Season Campaign)	Facilitate approval to conduct the campaign. Identification of messages and platform (physical or virtual) to conduct Festive Season Campaign. Develop festive season campaign implementation plan. Conduct activations Conduct Media campaign Compile a report.	October-December	R 1 500 000	Approval processes Provincial dependencies Resources Restrictions by COVID-19 regulations	Director
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Media campaign addressing issues of substance abuse conducted	Conduct media campaign during International Overdose Awareness Day	Q2: Roll out the media campaign addressing issues of substance abuse	Facilitate approval to conduct the campaign. Identification of messages to conduct International Overdose Awareness Day Develop International Overdose Awareness Day implementation plan. Conduct Media campaign. Compile a report.	31 August 2022	R 500 000		Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Number of provinces monitored on the implementation of Ke Moja Drug Awareness Programme	Monitor implementation of Ke Moja Drug Awareness Programme in 6 provinces	Q1: Facilitate approval to monitor implementation of Ke Moja Drug Awareness Programme	Identification of provinces Write letters and solicit support from provinces Develop implementation plan/	April-June	R300 000	Approval processes Provincial dependencies Resources Restrictions by COVID-19 regulations	Director
			Q2: Monitor implementation of Ke Moja Drug Awareness Programme in two (2) provinces	Conduct monitoring on Ke Moja Drug Awareness Programme	July-September		Competing priorities between National and Provinces Resources Restrictions by COVID-19 regulations	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Monitor implementation of Ke Moja Drug Awareness Programme in two (2) provinces	Conduct monitoring on Ke Moja Drug Awareness Programme	Oct-Dec		Competing priorities between National and Provinces Resources Restrictions by COVID-19 regulations	
			Q4: Monitor implementation of Ke Moja Drug Awareness Programme in two (2) provinces	Conduct monitoring on Ke Moja Drug Awareness Programme	Jan-March		Competing priorities between National and Provinces Resources Restrictions by COVID-19 regulations.	
Prevention of and Treatment for Substance Abuse Act No 70 of 2008 Non-Profit Organisation Act No 71 of 1997	Number of national bodies funded	Funding of two (2) anti-substance abuse national bodies	Q1: Facilitate approval to fund National Bodies	Assessment of two (2) business plans	April-June	R3,8m	Delay in approval processes Delay of Internal assessment processes by relevant units	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2: Funding of National Bodies	Development of addendum and project plan Transfer of 1 st tranche	July-Sep		Delay of Internal assessment processes by relevant units	
			Q3: Monitoring of National Bodies	Conduct monitoring visits and review of progress report.	Oct-Dec		Restrictions by COVID-19 regulations	
			Q4: Monitoring of National Bodies	Conduct monitoring visits and review of progress report. Transfer of 2 nd tranche	Jan- March		Restrictions by COVID-19 regulations Delay of Internal processes by relevant units	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Plan of Action on the Prevention Substance Abuse amongst children and youth	Number of provinces reached through Siyalulama Outreach programme implemented in provinces	Facilitate implementation of Siyalulama Outreach programme in three (3) provinces	Q1: Develop the project plan for Siyalulama Campaign Q2: Conduct Siyalulama Outreach programme in one (1) province Q3: Conduct Siyalulama Outreach programme in one (1) province	Identification	April-June	R150 000	Competing priorities between National and Provinces	Director
				Provinces			Lack of buy in from stakeholders	
				Write letters and solicit support from provinces			Restrictions by COVID-19 regulations	
				Develop implementation plan.			Competing priorities between National and Provinces	
				Conduct Siyalulama in one (1) province			Lack of buy in from stakeholders	
				Conduct Siyalulama in one (1) province	July-Sep		Restrictions by COVID-19 regulations.	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Conduct Siyalulama Outreach programme in one (1) province	Conduct Siyalulama in one (1) province Consolidate report in all provinces	Oct-Dec		Competing priorities between National and Provinces Lack of buy in from stakeholders Restrictions by COVID-19 regulations.	
National Drug Master Plan 2019-2024	Number of SAN-PUD Organisations launched in seven (7) provinces	Conduct dialogue with service users and launch SANPUD in seven (7) provinces	Q1: Facilitate approval to conduct dialogue with service users Launch SANPUD in one (1) province	Identification of provinces Write letters and solicit support from provinces Develop implementation plan. Conduct dialogue with service users Launch Provincial SANPUD		R 500 000		Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2: Launch Provincial SANPUD in two (2) provinces Q-3 Launch Provincial SANPUD in two (2) provinces Q4: Conduct dialogue with service users in two (2) provinces Launch Provincial SANPUD in two (2) provinces					
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Number of Public treatment centres monitored	Monitor six (6) public treatment centres	Q1: Facilitate approval to conduct monitoring of public treatment centres Q2: Monitor two (2) public treatment centres	Facilitate approval to monitor public treatment centres. Develop procedure guidelines for the registration and monitoring of centres. Formulate indicators and review a monitoring tool. Conduct monitoring at the public treatment centre. Draft and finalise a monitoring report.	April-June July-September	R 975 000 R 975 000	Competing priorities between National and Provinces. Competing priorities between National and Provinces.	Director Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Monitor two (2) public treatment centres	Conduct monitoring at the public treatment centre. Draft and finalise a monitoring report.	October-December		Competing priorities between National and Provinces.	Director
			Q4: Monitor two (2) public treatment centres	Conduct monitoring at the public treatment centres Draft and finalise a monitoring report.	January-March		Competing priorities between National and Provinces.	Director
			Q1: Facilitate approval to appointment of a service provider	Facilitate approval to appoint a service provider. Draft Terms of Reference. Seek technical support from UNODC.	April – June		Approval processes	Director
			Q2: Facilitate approval to appoint a service provider to review and draft norms and standards for substance abuse services	Facilitate approval to appoint a service provider. Draft Terms of Reference. Seek technical support from UNODC.	July – December		Approval processes Competing priorities between National and Provinces.	
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Norms and Standard for substance abuse services reviewed and available	Facilitate the review of Norms and Standards for substance abuse services (Prevention and treatment services)	Q3: Draft Norms and Standard for substance abuse services.	Draft Norms and Standard for substance abuse services		R3 000 000		
			Q4: Draft Norms and Standard for substance abuse services.	Draft Norms and Standard for substance abuse services;	January – March		Approval processes Competing priorities between National and Provinces.	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
International Obligations, Conventions on Narcotic Drugs; And AU Plan of Action	South Africa Country Reports on Drug Demand Reduction, Epidemiology and Annual Reporting Questionnaires available	Facilitate the submission of the South Africa Country Reports submitted to the UNODC and African Union	Q1 – Q2 Submit the African Union report on Epidemiology and Drug Demand Reduction. Submit South Africa Country Report; - on-line Annual Reporting Questionnaire – to UNODC.	Facilitate approval to populate the African Union report on Epidemiology and Drug Demand Reduction. Facilitate approval to populate an on-line Annual Report Questionnaire – SA Country Report to UNODC. consult with National Government Departments. Present the online obligation/requirements to Departments. Organise meetings with DIRCO and other stakeholders. Create online access logins for SA stakeholders. Populate the online reporting questionnaire. Verify data source and sign off for submission.	April – June July- September	R500 000	Competing priorities from National Government Departments	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3 – Q4 Submit South Africa Country Reports to the African Union and the UNODC.	Populate the reports and submit to DIRCO and online to UNODC. Follow up on National Government Departments. Organise meeting with Cluster Departments. Verify data source and sign off for submission. Attend to the online enquiries from UNODC. Organise SA stakeholders' meetings. Facilitate payment of South Africa 'membership fee to UNDCPF	October –December		Competing priorities from National Government Departments	

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Substance Abuse Surveillance Electronic System	National Substance Abuse Surveillance Electronic System in place	Develop a National Substance Abuse Surveillance Electronic System	Q1: Facilitate the development of the Substance Abuse Electronic System	Project kick-off meetings Scoping draft project charter. Organise stakeholders' meetings. Facilitate business requirements workshops. Monitor technical documentation for each phase of System Development Life Cycle and Project Management Framework.	April – June	IJS funded R200 000	Approval processes	Director
			Q2: Facilitate the development of the Substance Abuse System	Organise stakeholders' meetings. Monitor technical documentation for each phase of System Development Life Cycle and Project Management Framework.	July-September			
			Q3: Monitor the development cycle: Develop Data models and Web portal	Monitor technical documentation for each phase of System Development Life Cycle and Project Management Framework.	October-December		Delay in system development	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Monitor the application cycle: Develop Data models and Web portal	 Evaluate technical documentation for each phase of System Development Life Cycle and Project Management Framework. Facilitate project sign off and approval.	January – March		Delay in system development	
Support DoH on the elimination of blood borne diseases	Number of steering committee meetings attended	Facilitate support to DOH on the elimination of blood borne diseases	Q1: Attend Hepatitis steering committee meetings	Facilitate meeting to provide feedback on the completed online survey at the public treatment centres	Apr-June	R100 000	Competing priorities between National and Provinces.	Director
			Q2: Attend Hepatitis steering committee meetings	Organize meeting with public treatment centres to discuss plans on the implementation of Hepatitis programme	July-Set		Competing priorities between National and Provinces.	Director
			Q3: Attend Hepatitis steering committee meetings	Facilitate meeting with public treatment centres to discuss the implementation of Hepatitis programme	Oct-Dec		Competing priorities between National and Provinces.	Director
			Q4: Attend Hepatitis steering committee meetings	Facilitate meeting with public treatment centres to discuss progress on the implementation of Hepatitis programme			Competing priorities between National and Provinces.	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Global Alcohol Policy Conference	Number of GAPC organizing Committee meetings	Facilitate the preparations for Global Alcohol Policy Conference	Q1: Facilitate approval to support and participate in the Conference	Draft and submit a request for approval. Follow up the approval	Apr-June			Director
			Q2: Attend GAPC organizing Committee meetings	Provide progress report to the Department of Social Development	July-Sep			Director
			Q3: Attend GAPC organising Committee meetings	Provide progress report to the Department of Social Development	Oct-Dec			Director
			Q4: Attend GAPC organising Committee meetings	Provide progress report to the Department of Social Development	Jan-Mar			Director
National Drug Master Plan 2019-2024	Number of progress reports submitted on implementation of the Department of Social Development Drug Master Plan	Facilitate the implementation of DSD Drug Master Plan	Q1: Facilitate approval for the national DSD Drug Master Plan and the departmental annual report	Draft and review the departmental drug master plan Draft 2021/2022 Departmental Annual report	Apr-June		Competing priorities between different Directorates within DSD	Director
			Q2: Report progress on the implementation of the departmental Drug Master Plan	Draft Quarter 1 report Follow up on the approval of Quarter 1 report Submit the report to CDA	July-Sept		Competing priorities between different Directorates within DSD	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Report progress on the implementation of the departmental Drug Master Plan	Draft Quarter 2 report Follow up on the approval of Quarter 2 report Submit the report to CDA	Oct-Dec		Competing priorities between different Directorates within DSD	Director
			Q4: Report progress on the implementation of the departmental Drug Master Plan	Draft Quarter 3 report Follow up on the approval of Quarter 3 report Submit the report to CDA	Jan-March		Competing priorities between different Directorates within DSD	
Prevention of and Treatment for Substance Abuse Act No 70 of 2008	Reintegration and aftercare programmes implemented/ piloted in one (1) province	Facilitate the implementation/ pilot of Reintegration and aftercare programmes in one (1) province	Q1: Facilitate the appointment of the service provider to pilot reintegration and aftercare programmes	Identification of a Province for piloting Write letters and solicit support from the province Develop Piloting plan.		EU funded		
			Q2: Facilitate approval to appoint a service provider to pilot reintegration and aftercare programmes	Develop Terms of Reference for approval Appointment of service provider				

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3 and Q4: Conduct Piloting and strengthening of Reintegration and aftercare programmes in one (1) province	Transfer of funds to service provider Piloting and strengthening of Reintegration and aftercare programmes in one (1) province				

SUB-PROGRAMME/DIRECTORATE: VEP & PREVENTION OF GBV

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Legislation on victim support services	Victim Support Services Bill approved	Submit the VSS Bill to Cabinet for approval	Q1	Refining the VSS Bill	April – June 2022	R100 000	Getting the submission through the authorities	Director and Chief Director
			Q2:	Processing of the comments from state law advisers				
			Q2:	Secure the final SEIAS report	Finalize the M & E Framework and prepare for submission to DPME		Need for further consultation with other stakeholders for inputs	Director and Chief director
			Q3:	Submit the VSS Bill to Cabinet committees for approval for introduction to Cabinet	Submit to Parliament		Stakeholder compliance	
					Oct – Dec 2022		Other competing mandates	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Submission of the VSS Bill to Parliament for introduction	Submit to Parliament	Jan – March 2023		Availability and readiness of the State Law Advisors	Director and Chief director
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Number of people accessing GBV command centre	Increase the number of people accessing GBV command centre services by 10%	Q1: Increase the number of people accessing GBV command centre services by 2.5%	Conduct awareness campaigns in 30 hotspot areas	April 2022-March 2023	8.5 million	Depending on provinces to provide dates and commitment to the Implementation	Director
			Q2: Increase the number of people accessing GBV command centre services by 2.5%	Conduct awareness campaigns	April 2022-March 2023		Lack of commitment by provinces on implementation	Director
			Q3: Increase the number of people accessing GBV command centre services by 2.5%	Conduct awareness campaigns	April 2022-March 2023		Depending on the provinces	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Increase the number of people accessing GBV command centre services by 2.5%	Conduct awareness campaigns	Jan – March 2023		Depending on provinces for dates	Director
Implementation of the national Strategic Plan (NSP) for Gender Based Violence	Number of Provinces supported on the improvement of shelter infrastructure	Facilitate the improvement of the shelter infrastructure in nine (9) provinces	Q1: Develop the plan to strengthen the renovations	Preparation and engage on the infrastructure project and jointly draw up a draft implementation plan	April – June 2022	R 200 000	Depending on the province for dates	Director
			Q2: Support the improvement of shelter infrastructure and renovation in three (3) provinces		July – September		Depending on the province for dates	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Support the improvement of shelter infrastructure and renovation in three (3) provinces		October – Nov 2022		Provincial dependency	Director
			Q4: Support the improvement of shelter infrastructure and renovation in three (3) provinces		Jan – March 2023		Provincial dependency	Director
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Number of Domestic Violence Act (DVA) committee meetings attended	Domestic Violence Act implemented	Q1: Serve in the National Intersectoral Domestic Violence Act Committee	Represent DSD in the Domestic Violence Act Committee and provide DSD with reports.	April – June 2022	R50 000		Director
			Consolidate and submit Annual DSD Domestic Violence Act reports to Department of Justice & Correctional Services		Submit Annual report			
			Q2: attend the intersectoral Domestic Violence Act Committee meetings		July - Sept 2022		Department of Justice Convene meeting	
			Q3: attend the intersectoral Domestic Violence Act Committee meetings	Serve in the intersectoral Domestic Violence Act Committee	October – Nov 2022		Department of Justice Convene meeting	Director
			Submit DSD Mid-term report on the monitoring of Domestic Violence Act to Department of Justice and Correctional services.					

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Attend the inter-sectoral Domestic Violence Act Committee meetings	Serve in the National Intersectoral Domestic Violence Committee.	Jan – March 2023		Department of Justice Convene meeting	Director
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Annual awareness Campaign on the crime of Human Trafficking	Conduct National awareness campaign on Trafficking in Persons	Q1: Prepare for national awareness campaign	Review concept document and develop Action Plan. Administrative majors-editing and printing of 2021 Report.	April – June 2022	R490 000	N/A	Director
			Q2: Identify host province and establish national and provincial task teams.	Prepare a province to host the national campaign and establish a task team	July – Sept 2022		Buy-in of provinces and provision of dates	Director
			Q3: Conduct awareness campaign event during the October month – Trafficking in Persons Awareness Week.	Implement the national campaign on trafficking in persons	October – Nov 2022		Depending on provinces for providing dates and Buy-in Political buy in	Director
			Q4: Consolidate the Human Trafficking awareness campaign report.	Write a comprehensive report	Jan – March 2023			Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Policy for victim support services	Number of copies of Policy for victim support services distributed	Facilitate the Printing of the approved Victim Support Services Policy in nine Provinces	Q1: Printing of the Victim Support Service Policy	Lay-out and print the VSS policy	April – June 2022	R150 000	SCM – Appointment of the service provider	Director
			Q2: Distribution of the policy to 9 Provinces and GBV sector	Distribution of the policy	July – Sept 2022		Finalisation and signing of contract Buy-in of provinces and provision of dates	Director
Implementation of the Trafficking In Persons Act (TIP Act).	Guidelines for provision of services to victims of trafficking in place	Finalize guidelines for provision of services to victims of Trafficking in Persons (TIP).	Q1: Presentation of the draft guidelines to senior management for approval.	Presentation to senior management for approval Appoint editing service provider	April – June 2022	R300 000	Dates of DDG Forum meetings	Director
			Q2: Editing and printing of the guidelines document for provision of services to victims of trafficking	Editing of guidelines document	July – September 2022		SCM sourcing of provider	Director
			Q3: Editing and printing of the guidelines document for provision of services to victims of trafficking	Editing of guidelines document	October – December 2022		SCM sourcing of provider Partnership with the SACSSP	Director
			Q4: Training of one province on the guidelines for provision of services to victims of TIP. (Virtual training)	Partnership with SACSSP in roll out of Guidelines to social service providers Capacity building in one province	Jan – March 2023		Buy-in of provinces	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the Trafficking In Persons Act (TIP Act).	Accreditation of organisations and specific programmes in the counter trafficking in persons programme.	Facilitate capacity building on the Site Verification and Developmental Quality Assurance (DQA) tool for shelters that provide services to victims of TIP.	Q1: Development of submission and conduct virtual training material on the Site Verification and DQA Tools.	Preparation for virtual capacity building on the Site Verification and DQA Tools	April – June 2022	R 150 000	Provincial availability and commitment	Director
			Q2: Develop draft programme accreditation standards.	Initiate specific tools for TiP programme accreditation	July – Sept 2022		Cooperation from provincial counterparts and CSOs.	
			Q3: Editing of DQA Tool and refinement of Site Verification Tool.	Virtual capacity building on Site Verification and DQA Tools	October – December 2022		Willingness of provinces to provide data for connections.	
			Q4: Lead accreditation process for Shelters.	Accreditation of shelters.	Jan-Mar 2023		Buy-in from Provinces	

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the Sexual Offences Act	Number National Inter-sectoral Sexual Offences Committee	Facilitate the development and consolidation of the annual DSD sexual offence report	Q1: Serve in the National Inter-sectoral Sexual Offences Committee	Consolidate and submit Annual DSD Sexual Offences Report to Department of Justice & Correctional Services Submit annual report	April – June 2022	R0	Buy-in of provinces	Director
			Q2: Serve in the National Inter-sectoral Sexual Offences Committee	Represent the DSD in the Committee of SO	July – Sept 2022			Director
			Q3: Serve in the Operational Inter-sectoral Sexual Offences Committee	Submit DSD Mid-term report on monitoring of Sexual Offences to DoJ Represent the DSD and provide DSD reports	April 2022 – March 2023			Director
			Q4: Serve in the National Inter-sectoral Sexual Offences Committee		April 2022 – March 2023			Director
Capacity building of stakeholders on the Sexual Offences Act	Number of Pilot trainings on sexual offences manual conducted in provinces	Build capacity on the draft Sexual Offences manual in two Provinces	Q1: Development of the training plan	Consult stakeholders	April – June 2022	R350 000	Dependent on existing structures to be consulted	Director
			Q2: Build capacity of stakeholders in the sector on the draft sexual offences manual developed including victim impact report framework for SO in three Provinces	Capacitate stakeholders. Conduct capacity building in three provinces.	July – September 2022			Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Identify and prepare one provinces for capacity building	Conduct capacity building /training Conduct capacity building in one provinces.	October – December 2022		Buy-in of provinces and provision of dates	Director
			Q4: Identify and prepare two (2) provinces for capacity building	Consolidate capacity building report Conduct capacity in two (2) provinces	Jan – March 2023		Dependent on the management structures to accept the item to form part of their agenda	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Capacitate fifteen (15) GBVF hotspot districts on the provision of psychosocial services policy and intersectoral policy on the sheltering services in implementing the NSP	Conduct Capacitate building in five (5) GBV hotspot districts	Seek approval for capacity building on the on the psychosocial and intersectoral policy on Sheltering services	Q1: Prepare for capacity building on the on the psychosocial and intersectoral policy on Sheltering services	April – June 2022	R490 000	Dependent on legal services to finalise appointment contract.	Director and Chief Director
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Policy on provision of psychosocial services	Present the draft policy on provision of psychosocial services to stakeholders	Conduct capacity building in five (05) GBVF hotspot districts on the psychosocial and intersectoral policy on Sheltering services	Q2: Present the draft policy on provision of psychosocial services and Intersectoral shelter services to three provinces.	July – Sept 2022		Provincial availability to secure suitable date for the three clustered provinces.	Director
			Conduct capacity building in five (05) GBVF hotspot districts on the psychosocial and intersectoral policy on Sheltering services	Q3: Present the draft policy on provision of psychosocial services and Intersectoral shelter services with three provinces	October – December 2022		Buy-in of provinces and provision of dates	Director
			Conduct capacity building in five (05) GBVF hotspot districts on the psychosocial and intersectoral policy on Sheltering services	Q4: Consolidate and present report draft policy on provision of psychosocial services to management.	Jan – March 2023		Dependent on the senior management structure to accommodate the item on their agenda.	Director

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	LGBTIQ+ GBV prevention Guidelines in place	Facilitate the approval of the LGBTIQ+ GBV prevention guidelines	Q1: Facilitate the appointment of the service provider.		April – June 2022	R 490 000	Availability of dates to consult	Director
			Q2: Facilitate the appointment of the service provider.	Conduct sensitization session.	July – September 2022		Availability of dates to consult	Director
			Q3: Develop the draft and consult.	Present the guideline to stakeholders	October – December 2022		Buy-in of provinces and provision of dates	Director
			Q4: Presentation of the LGBTIQ+ GBV prevention guidelines to senior management.	Present the guideline to stakeholders	April 2022 -March 2023		Buy-in of provinces	Director
Implementation of the National Strategic Plan (NSP) for Gender Based Violence.	Number of shelters to be established	Facilitate the establishment of two (2) shelters and one (1) Khuseleka one stop centre	Q1: Establishment of the high-level task team led by DG		April – June 2022	R490 000	Dependent of the scheduling to be done with the DoP-WI and provincial DSD.	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2: Development of a comprehensive plan and implementation	Provincial action plans for establishment of KOSCs, shelters & White Doors Signing of MOU Buildings handed over to provinces Engage municipalities on the rezoning of the buildings Launch of the Khuseleka one stop centre in Western cape	July – September 2022		Dependent of the scheduling to be done with the DoP-WI and provincial DSD.	Director
			Q3: Launch of the two (2) established shelters in Provinces		October – December 2022		Dependent of the scheduling to be done with the DoP-WI and provincial DSD.	Director
			Q4: Identifying and Engaging the potential donors to fund the outstanding shelters and Khuseleka one stop centres	Buildings handed over to provinces	Jan – March 2023		Dependent of the scheduling to be done with the DPWI and provincial DSD.	Director
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Number of Hotspots areas observing the orange day campaign	Facilitate the implementation of Orange Day Campaign in thirty (30) hotspot	Q1: Develop a plan to implement orange day	Gender Based Violence Campaigns implemented (Orange day)	April – June 2022	R 200 000	Buy-in of provinces as per 365 Days POA	Director
		Implement the 365 Days Action Plan on No VAWC	Q2: Facilitate the Orange Day Campaign in 10 hotspot areas	Gender Based Violence Campaigns implemented (Orange day)	July – Sept 2022		Buy-in of provinces as per 365 Days POA	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q-3 Facilitate the Orange Day Campaign in ten (10) hotspot areas	Gender Based Violence Campaigns implemented (Orange day)	October – December 2022		Buy-in of provinces as per 365 Days POA	
		Implement the 365 Days Action Plan on No VAWC	Q4 Facilitate the Orange Day Campaign in ten (10) hotspot areas	Consolidate the report	Jan – March 2023		Buy-in of provinces as per 365 Days POA	
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Number of hotspot areas conducting Qaphela Campaign	Facilitate the implementation of Trafficking In Person's awareness campaign	Q 1: Develop the Qaphela advocacy campaign	Preparation and planning of the Qaphela campaign Review concept document (Qaphela) Advocacy campaign on the Prevention and Combating of Trafficking In Person's Act	April – June 2022	R200 000		Director
					July – Sept 2022	R0		
			Q3: Conduct awareness campaign on TIP (Qaphela)		October – November 2022		Commitment Of other stakeholders including provincial counterparts Participation of stakeholders such as other departments and CSOs	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Number of activities contributing to Days of Activism Campaign	Commemoration of the 16 Days of Activism Campaign National	Q1: Develop comprehensive plan for 16 Days of Activism Campaign on No Violence Against Women and Children	Gender Based Violence Campaigns implemented (16 day of Activism campaign) Procurement of promotional material, identification of hosting province and venue	April – June 2022	R 1 000 000	SCM processes	Director
			Q2: Review concept documents and set up task teams.	Gender Based Violence Campaigns implemented (16 Days of activism campaign)	July – Sept 2022		Buy-in of provinces and provision of dates	
		365 Days Action Plan on No VAWC	Q3: Implementation of 16 Days Programme of Action in the hotspot areas	Gender Based Violence Campaigns implemented (16 Days of activism campaign)	October – December 2022		Buy-in of provinces SCM procurement of venue and conferencing	
			Q4: Consolidation of 16 Days reports from provinces.	Gender Based Violence Campaigns implemented (16 Days of activism campaign)	Jan – March 2022		N/A	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Number of Hotspots areas conducting Men and Boys dialogues	Facilitate the implementation of Men and boys dialogues in thirty (30) hotspot areas	Q1: Develop the plan.	Conduct procurement of promotional material and planning for hotspot areas Gender Based Violence Campaigns Implemented (8 Men as positive role models dialogues in hotspot areas)	April – June 2022	R 200 000	SCM procurement processes	Director
			Q2: Facilitate the Men and Boys Dialogues in ten (10) hotspot areas	Gender Based Violence Campaigns Implemented (Men as positive role model)	July – Sept 2022		Stakeholders participation of meetings	Director
			Q3: Facilitate the Men and Boys Dialogues in ten (10) hotspot areas	Gender Based Violence Campaigns Implemented (Men as positive role model)	April 2022 -March 2023		Buy-in of provinces and provision of dates	Director
		No VAWC	Q4 Facilitate the Men and Boys Dialogues in ten (10) hotspot areas	Consolidation and compilation of the dialogues report	April 2022 -March 2023		Participation of provincial counterparts	Director
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Number of Hotspots areas conducting Everyday Heroes campaign	Facilitate the implementation of Everyday Heroes campaign in thirty (30) hotspot areas	Q1: Develop the plan	Gender Based Violence Campaigns implemented (Every Day Heroes' training and monitoring)	April – June 2023	R490 000	SCM procurement processes	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		365 Days Action Plan on No VAWC	Q2: Facilitate the Everyday Heroes campaign in 10 hotspot areas	Gender Based Violence Campaigns implemented (Every Day Heroes' training and monitoring)	July – Sept 2022		SCM procurement processes	Director
			Q2: Facilitate the Everyday Heroes campaign in ten (10) hotspot areas	Gender Based Violence Campaigns implemented (Every Day Heroes' training and monitoring)	Oct – Dec 2022		Participation of stakeholders and provincial counterparts to make inputs	
			Facilitate the Everyday Heroes campaign in ten (10) hotspot areas		Jan – March 2023		Dependent on provinces to provide inputs	
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Number of Provinces consulted on the reviewed Everyday Heroes Brand	Facilitate the review of Everyday Heroes Brand	Q1: Appoint the service provider to review everyday Heroes Brand	Review and strengthen the Everyday Heroes brand	April- June	R 490 000		Director
			Q2: Review of the Everyday Heroes brand		July- September			
			Q3: Review of the Everyday Heroes brand		October- December			
			Q4: Consultations on the reviewed document in four (4) provinces		January- March			

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Number of campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	Fourteen (14) Campuses reached through prevention and early intervention measures to curb social ills amongst children and youth	Q1: Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in four (4) campuses	Identification of campuses Development of implementation plan Conduct education and awareness through the provision of prevention and early intervention responsive measures to curb social ills amongst children and youth in four (4) campuses	April – June	R 1 000 000	Lack of buy in from universities Unavailability of students to attend the programme due to competing priorities and protests Restrictions by COVID-19 regulations Inadequate resources e.g. data	Director and Chief director
			Q2: Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in four (4) campuses	Conduct education and awareness through the provision of prevention and early intervention responsive measures to curb social ills amongst children and youth in four (4) campuses	July-Sep		Lack of buy in from universities Unavailability of students to attend the programme due to competing priorities and protests Restrictions by COVID-19 regulations Inadequate resources e.g. data	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Conduct education and awareness campaigns through the provision of prevention and early intervention measures to curb social ills in one (1) campus	Conduct education and awareness through the provision of prevention and early intervention responsive measures to curb social ills amongst children and youth in two (2) campuses	Oct-Dec		Lack of buy in from universities Unavailability of students to attend the programme due to competing priorities and protests Restrictions by COVID-19 regulations Inadequate resources e.g. data	
			Q4: Conduct education and awareness at five (5) campuses of institutions of higher learning	Conduct education and awareness through the provision of prevention and early intervention responsive measures to curb social ills amongst children and youth in five (5) campuses Consolidated report on the education and awareness to curb social ills in fourteen (14) campuses	Jan-March		Lack of buy in from universities Unavailability of students to attend the programme due to competing priorities and protests Restrictions by COVID-19 regulations Inadequate resources e.g. data	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementa- tion of the Na- tional Strategic Plan (NSP) for Gender Based Violence	Radio interviews conducted	Conduct twenty-four (24) Radio Campaigns interviews VEP	Q1: Development of a VEP & GBV concept note and a plan for mass me- dia campaigns.	Procurement process concluded. Review of frequently asked questions doc- ument and printing of relevant promotional material.	April – June 2022	R2 500 000	Buy-in of provinces	Chief Director
			Q2: Consultations with communica- tion	Initiate implementation of the mass media cam- paign plan Market GBVCC	July – Sept 2022		Buy-in of provinces	
			Q3: Conducting Radio interviews	Market GBVCC	Oct – Dec 2022		Buy-in of provinces and provision of dates	
			Conducting Radio interviews		January- March 2023			
Implementa- tion of the Na- tional Strategic Plan (NSP) for Gender Based Violence	Disbursement of funds to all approved national NGOs	Facilitate transfer of funds to NGOs	Q1: Conduct on-site visits, capacitate and guide nation- al bodies in the refinement of busi- ness plans	Compile reports, recom- mend funding and draft addendums to contracts for disbursement of funds. Conduct site visits	April – June 2022	R4 200 000	Dependent on availability of NPOs for site visits/vir- tual assessment of Business Plans	Director
			Q2: Monitor com- pliance with the Service Level Agree- ment	Facilitate the submission of progress reports for the release of the second tranches	July – Sept 2022		Compliance of NPOs in submitting required reports in line with the SLA	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Disbursement of second tranches	<p>Monitor compliance with the Service Level Agreement</p> <p>Participate in NSM Shelter Indaba – Contribute promotional material.</p> <p>Disbursement of funds to the four funded NGOs.</p>	Oct – Dec 2022		Compliance of NPOs in submitting required reports in line with the SLA	
				Q4: Train national bodies rendering VEP services on funding applications and compliance	Jan – March 2023		Availability of funded NPOs to attend the planned training	
Legislation on victim empowerment support services	Draft VSS Bill regulations in place	Development of the regulations for the VSS Bill	Q1: Amendment of the contract with service provider (To an SLA)	Amended SLA	April – June 2022	R350 000	SCM processes – Appointment of the service provider letter	Director
							Finalisation and signing of contract	
			Q2: presentation of final draft to DSD senior management.	Draft VSS Bill regulations presented to Chief Directorate.	July – Sept 2022	Human resources	SCM processes – Appointment of the service provider letter	
							Finalisation and signing of contract	
			Q3: Presentation to DDG Forum for noting	Draft VSS Bill regulations presented to DDG Forum.	Oct – Dec 2022		Buy-in of provinces and provision of dates	Director
			Q4: Presentation to DDG Welfare Services Forum for noting	Draft VSS Bill regulations presented to Welfare service Forum.	Jan – March 2023		Buy-in of provinces and provision of dates	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	Shelter Indaba conducted	Facilitate and support the National Shelter Indaba	Q1: Establish partnership with the national NGO (NSM) for the civil society led shelter indaba	Implement the National Indaba on Sheltering services	April – June 2022	R250 000	Participation of stakeholders	Directors
			Q2: Participate in the shelter indaba planning.		July – Sept 2022		Participation from stakeholders	
			Q3: Support the civil society led national shelter indaba.	Consolidate report	Oct – Dec 2022		Participation of stakeholders	
			Q4: Present report to DSD senior management (Chief Directorate) and disseminate the report	Present the report	Jan – March 2023	Human resources	N/A	
Implementation of the National Strategic Plan (NSP) for Gender Based Violence	National Strategic Plan on Gender Based Violence and Femicide developed.	Facilitation of the implementation on DSD National Strategic Plan (NSP) on Gender Based Violence and Femicide (GBVF) implementation plan	Q1: Implementation of NSP activities.	NSP on GBVF implemented Develop challenge note with Lejweleputswa district leaders Facilitate lift of workshop with team leaders Capacitate stakeholders on the NSP Consolidations of monthly reports	April – June 2022	R 300 000	Information/data from stakeholders	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q-2 Implementation of NSP activities.	Landing workshops Launch of the 100 days Capacitate stakeholders on the NSP Consolidations of monthly reports	July – Sept 2022		Information/data from stakeholders	
			Q-3 Implementation of NSP activities.	Submission of the Mid-Term report. Capacitate stakeholders on the NSP Consolidations of monthly reports	Oct – Dec 2022		Buy-in of provinces	
			Q-4 Implementation of NSP activities.	Capacitate stakeholders on the NSP Consolidations of monthly reports	Jan – March 2023		Buy in of Internal structures	
National Policy Framework on Trafficking in Persons	Number of consultations on compilations on Trafficking in Persons Report	Represent the DSD in the National Intersectoral Committee on TIP (NICTIP) and National Rapid Response Team (NRRT).	Q1: Convene meetings with provinces on requirements for reporting	Consolidate provincial implementation reports and submit to NICTIP. Assist one province with TIP trainings in a GBVF hotspot Submit annual report on DSD's implementation of the NSP on Trafficking in Persons	April – June 2022	R100 000	Buy-in of provinces by submitting monthly reports and requesting assistance with training	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2: Convene meetings with provinces on requirements for reporting	Consolidate provincial implementation reports and submit to NICTIP. Assist one province with TIP trainings in a GBVF hotspot	July – Sept 2022		Buy-in of provinces by submitting monthly reports and requesting assistance with training	
			Q3: Consolidate provincial implementation reports and submit to NICTIP	Attend NICTIP and NRRT meetings. Assist one province with TIP trainings in a GBVF hotspot Compile quarterly report on DSD implementation of NPF Trafficking in Persons.	Oct – Dec 2022	Human resources R0	Buy-in of provinces by submitting monthly reports and requesting assistance with training	
			Q4: Consolidate provincial implementation reports and submit to NICTIP.	Attend NICTIP and NRRT meetings. Compile quarterly report on DSD implementation of NPF Trafficking in Persons. Assist one province with TIP trainings	Jan – March 2023	Human resources R0	Buy-in of provinces by submitting monthly reports and requesting assistance with training	

VEP CLUSTER TECHNICAL AND PROGRAMME SUPPORT

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
VEP Management Forum	Number of VEP Management Forum meetings conducted.	Four quarterly VEP Management Forum conducted	Q1: One (1) VEP Management Forum meetings Q 2: One (1) VEP Management Forum conducted. Q 3: One (1) VEP Management Forum conducted. Q 4: One (1) VEP Management Forum conducted	Conduct quarterly VEP Management Forum meetings and conduct monitoring visit to the Provincial VEP Fora.	April 2022 to March 2023	R150 000	Availability and support of national JCPS Cluster Departments, CSOs and provinces as stakeholders in the Victim Empowerment Programme.	Director
	Number of VEP Management monitored	Conduct nine monitoring site visits to the Provincial VEP Forums	Q 1: One (1) monitoring visit to the Provincial VEP Forum conducted Q 2: Four (4) monitoring visit to the Provincial VEP Forums conducted Q 3: Four (4) monitoring visit to the Provincial VEP Forums Q 4: Consolidated report on the status of Provincial VEP Forums submitted.		April 2022 to March 2023	R100 000	Support and cooperation of the Provincial Coordinators	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
VEP Information Management System implemented (VEPIMS)	Number of VEP master trainers capacitated on VEPIMS.	One hundred and thirty-five (135) VEP master trainers capacitated on the VEPIMS.	Q1: Forty-five (45) Coordinators capacitated on VEPIMS. Q2: Forty-five (45) Coordinators capacitated on VEPIMS. Q3: Forty-five (45) Coordinators capacitated on VEPIMS. Q4: Consultative workshop on the implementation and data collection on the VEPIMS.	Capacitate and provide technical support to the Provincial Coordinators regarding implementation of VEPIMS.	April 2022 to March 2023	R600 000	Commitment of the VEP Coordinators and Provinces in collecting data on the VEPIMS.	Director
Victim Empowerment Research	Number of VEP related research initiatives implemented.	Final report on the assessment of DSD VEP facilities submitted.	Q 1: Management Information System (MIS) regarding the assessed VEP facilities. Q 2: DSD VEP staff trained on the Management Information System (MIS) Q 3: Final report on the assessment of DSD VEP facilities submitted. Q 4: The final report on the assessment of DSD VEP facilities presented to the DDG Forum	Assessment of 255 DSD VEP facilities in all nine provinces.	April 2022 to March 2023	R931 750	Availability of the DSD staff for training on Management Information System (MIS)	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Service Provider to conduct 3 rd Victim Satisfaction Survey appointed	Facilitate the appointment of the Service provider for conducting the 3 rd Victim Satisfaction Survey.	Q 1 TORs for the 3 rd Victim Satisfaction Survey developed. Q 2: TORs for the 3 rd Victim Satisfaction Survey approved. Q 3: Tender for appointment of service provider to conduct the 3 rd Victim Satisfaction Survey advertised. Q 4: The Service provider for conducting 3 rd Victim Satisfaction Survey appointed.	Procurement of the service provider for conducting the 3 rd Victim Satisfaction Survey	April 2022 to March 2023	R200 000	Sitting of the DSD procurement committees.	Director
	Final evaluation report on the CARA fund is in place	Facilitate the submission of the evaluation report on the CARA funded project.	Q1: Data collection for the evaluation study conducted. Q2.: Data collection for the evaluation Study conducted. Q3: Draft Evaluation Report submitted Q4: Final Evaluation report of the evaluation study of the CARA funded project submitted.	Assist the National Development Agency in conducting evaluation study of the CARA funded programme	April 2022-March 2023	R0	Commitment from the NDA to finalised this project.	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Resource Directory for VEP services	Number of Provincial consultations to consolidate VEP National Resource Directory .	National Resource Directory updated.	Q 1: Consolidate VEP facilities in three (3) provinces. Q 2: Consolidate VEP facilities in three (3) provinces. Q 3: Consolidate VEP facilities in three (3) provinces. Q 4: Consolidation of the overall facilities from nine (9) provinces into the National Resource Directory of DSD VEP services	Consolidation of DSD VEP facilities into an updated National Resource Directory of services.	April 2022 to March 2023	R 0	Cooperation and submission of inputs by Provinces.	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
VEP Sector Training and Development Plan.	Number of Provinces capacitated on VEP Sector Training and Development Plan.	Nine provinces capacitated on the VEP Training and Development Plan	Q 1: Capacitate three provinces on the Training and Development Plan Q 2: Capacitate three provinces on the Training and Development Plan Q 3: Capacitate three provinces on the Training and Development Plan Q 4: Consolidated report on the implementation of the VEP Training and Development Plan submitted.	Facilitate implementation of the VEP Training and Development Framework	April 2–22 - March 2023	R600 000	Cooperation and support of provinces and the JCPS Cluster Departments.	Director
	Number of skills programmes for shelters implemented	Skills programme for shelters developed	Q 1: Concept document for the development of Skills programme for shelters reviewed. Q-2: Quarterly sessionv with SE-TAs conducted Q-3: Quarterly session with SE-TAs conducted Q-4: Skills programme for shelters finalised.	Facilitate development of the skills programme for shelters	April 2022- March 2023	R0	Cooperation and support of the shelters and the relevant SETAs	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
CARA Funded Project	CARA funded progress projects reports submitted	CARA funded projects implemented and finalized	<p>Q 1: Progress reports regarding implementation of CARA funded project compiled and submitted.</p> <p>Q 2: Progress reports regarding implementation of CARA funded project compiled and submitted</p> <p>Q 3 : Progress reports regarding implementation of CARA funded project compiled and submitted</p> <p>Q 4: Progress reports regarding implementation of CARA funded project compiled and submitted</p>	Support the NDA in implementation of the CARA funded projects.	April 2022 to March 2023	R0	Cooperation of the National Development Agency.	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of CARA funded progress projects reports submitted.	Quarterly CARA progress reports submitted to the Department of Justice and Constitutional Development.	Q 1: quarterly CARA progress report submitted Q2: quarterly CARA progress report submitted Q 3: quarterly CARA progress report submitted Q 4: quarterly CARA progress report submitted		April 2022 to March 2023	R0	Compliance and support from the National Development Agency	Director

Key Risks: Operational-Social Crime Prevention

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Reduced levels of poverty, inequality, vulnerability and social ills.	Campuses capacitated on prevention and early intervention measures to curb social ills amongst children and youth	Seal partnership and buy-in with the institution of higher learning. Securing dates with the institutions of higher learning.	Lack of Buy-in and commitment by institutions of higher learning	Misaligned priorities between the Department and the institutions of higher learning	Ongoing postponement or cancelation of the capacitation on prevention and early intervention measures to curb social ills amongst children and youth in institutions of higher learning	medium	Participation and support by the department on institutions of higher learning events. Ongoing follow-up by the Department with the institutions of higher learning on project in which the Department could participate on.	Medium	Mr. Steven Maselesele	Wring of formal communication to the Deans to forge formal partnership with the institutions of higher learning	01 April 2022	Mr. Maselesele	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Reviewed integrated social crime prevention strategy	Securing dates for consultation on the Review of the integrated social crime prevention strategy Availability of stakeholders to conduct consultations on the Review of the integrated social crime prevention strategy	Lack of cooperation and commitment by provinces and other stakeholder	Misalignment of national and provincial other stakeholders' priorities	Incomplete reviewed integrated social crime prevention strategy	Low	Formal communication with the heads of Social Department, Director-General of departments and CEOs of civil society Organisations and private sector	Low	Mr. Steven Maselesele	Ongoing formal communication with the heads of Social Department, Director-General of departments and CEOs of civil society Organisations and private sector	01 April	Mr. Maselesele	31 March
	Restorative Justice Week commemorated in provinces	Securing dates with provinces	Lack of co-operation by provinces	Misaligned priorities between national and provinces	Postponement or cancellation of the commemoration of the Restorative Justice Week	Low	Formal communication with Heads of Social Development Quarterly meeting with provincial coordinators	Low	Mr. Maselesele	Ongoing Formal communication with Heads of Social Development Ongoing Quarterly meeting with provincial coordinators	01 April	Mr. Maselesele	31 March

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Implementation of the Policy provision of Probation Services beyond normal working hours monitored	Securing dates with provinces	Lack of co-operation by provinces	Misaligned priorities between national and provinces	Postponement or cancellation of the monitoring session and submission of incomplete report Week	Low	Formal communication with Heads of Social Development Quarterly meeting with provincial coordinators	Low	Mr. Maselesele	Ongoing Formal communication with Heads of Social Development Ongoing Quarterly meeting with provincial coordinators	01 April	Mr. Maselesele	31 March
Reduced levels of poverty, inequality, vulnerability and social ills.	Number of provinces implementing the Probation Case Management System	Monitor implementation of the Probation Case Management System in nine (9) provinces.	Lack of co-operation by provinces	Poor network connectivity. Non-capturing of information into the system by practitioners.	Non-utilization of PCM by Provinces where end-users are not capturing data on the system	Low	Regular monitoring of the implementation of system through Audit trail.	Low	CD: Ms. S Magangoe	Continuous monitoring of the utilization of the system by the end-users.	April 2022	Director Maselesele	31 March 2023
	Number of provinces implementing the Child & Youth Care Application System	Monitor implementation of the Child & Youth Care Application System in nine (9) provinces.	Lack of co-operation by provinces	Poor network connectivity. Non-capturing of information into the system by practitioners.	Non-utilization of CYCA by Provinces where end-users are not capturing data on the system	Low	Regular monitoring of the implementation of system through Audit trail.	Low	CD: Ms. S Magangoe	Continuous monitoring of the utilization of the system by the end-users.	01 April 2022	Director S Maselesele	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Number of provinces implementing Home Based Supervision	Monitor implementation of Home-Based Supervision	Non-submission of data by provinces	Non-submission of data by provinces	Submission of the annual CJA with no data on HBS	Medium	Continuous engagement with Provinces to submit the data required	Medium	CD: Ms. S Magangoe	Ongoing Quarterly meeting with provincial coordinators	01 April 2022	Director S Maselesele	31 March 2023
	Implementation of the Child Justice Act	Compiling and submission of the six monthly and annual Child Justice Act Report	Non-submission of statistical data by Provinces	Non-submission of statistics by Provinces	Submission of incomplete six monthly and annual CJA Report	Medium	Continuous engagement with Provinces to submit the data required	Medium	CD: Ms. S Magangoe	Ongoing Quarterly meeting with provincial coordinators	01 April 2022	Director S Maselesele	31 March 2023
		Capacity building on Reintegration and After Care in six Provinces	Non-attendance	COVID-19 regulations	There will be no uniform implementation if not trained	Medium	Hybrid models	Medium		Virtual training	April 2022		
		Consultation sessions on Review of Probation Service Act	Unavailability of participants	Poor connectivity	Delay on the finalization of the Policy	Medium	Minimum number to be involved in a consultation session	Medium	Director's		April 2022		
		Expungement of diversion records for children	Non-compliance with Legislation	Delay in expunging records	Litigation	Number of records expunged	PCM register and Compliance with Child Justice Act	High	SW Manager		April 2022		

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Child Justice Act	Section 56 of the Child Justice Act implemented	Publication of Gazettes on inviting application and publishing results of accredited diversion programmes and diversion service providers. Facilitation of sittings and supporting provincial accreditation committees.	Late publication of Gazettes and signing of certificates. Late submission of reports/signed certificates by MECs for publication in the Gazette. Competing priorities of members of site verification teams and accreditation committees	Delays in approval processes; amended supply chain timeframes; delays at Government Printing Works and rigid timeframes for publishing.	Overlapping phases; non-compliance to the reviewed policy framework for accreditation of diversion services and to the Child Justice Act.	High	National forum with provinces used to address challenges; Evaluation meeting after each cycle; escalate persistent challenges.	High	CD: Ms. Mangoe	Joint planning with provinces and correspondence on significant dates and activities communicated through HODs office; Internal challenges escalate through the Director's office	April 2022	Director & SWPM	March 2023
Child Justice Act	Accreditation of Diversion System (ADS) implemented.	Fix Bugs, enhance the system, rollout, train and retrain users in provinces, from public and private entities.	Poor network connectivity in some provinces and districts; load shedding; data not properly captured which may influence the outcome of reports; no internet connectivity	Some remote districts do not have internet coverage; some applicants do not have gadgets like laptops; Training conducted through MS Teams in 2021/22 financial year did not cover all users due to poor network connectivity.	Having some diversion services not being considered in the adjudication process in the third phase of the cycle.	High	Written communication directed to HODs in provinces and management of civil society; Escalation of challenges to chief director's forum.	High	CD: Ms. Mangoe	Joint planning with provinces and IMST and written communication on significant dates and activities through HODs office; Internal challenges escalate through the Director's office	April 2022	Director & SWPM	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Anti-Gangsterism strategy implemented in High risk districts	<p>Drafting of the submission</p> <p>Writing the formal communication to the Heads of Social Development in provinces</p> <p>Planning session with the provinces.</p> <p>Development of the Education session presentation/ facilitation</p> <p>Travelling and accommodation</p> <p>Procuring of catering</p> <p>Face-to-face education and awareness sessions</p> <p>Travelling and accommodation</p> <p>Procuring of catering</p> <p>face to face education and awareness sessions</p>	<p>Lack of cooperation from provinces</p> <p>Competing priorities</p>	Competing priorities	Cancellation, postponement and delays in confirming dates for implementation of Anti-gangsterism strategy in high districts	medium	Ongoing follow-up, communication by the National Department with the Provinces and stakeholders	medium	Director	Wring of formal communication to the Department heads in provinces and to the other stakeholders	01 April	Director	

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Blueprint, minimum norms and standards for secure care facilities monitored and supported	<p>Face-to-face meetings at the secure care on compliance with programmes:</p> <p>CYCW,</p> <p>Mental Health worker, Social worker,</p> <p>Educator, local service point-district representative & Province.</p> <p>Two (2) face-to-face meetings at the secure care on compliance with programmes:</p> <p>Two (2) face-to-face meetings at the secure care on compliance with programmes</p>	<p>Unforeseen circumstances</p> <p>Lack of cooperation from provinces</p> <p>Competing priorities</p>	Competing priorities	Cancellation, postponement and delays in confirming dates for monitoring and support Blueprint implementation	medium	Ongoing follow-up, communication by the National Department with the Provinces and stakeholders	medium	Director	Wring of formal communication to the Department heads in provinces and to the other stakeholders		<p>Blueprint, minimum norms and standards for secure care facilities monitored and supported</p> <p>Face to Face meetings at the secure care on compliance with programmes:</p> <p>CYCW,</p> <p>Mental Health worker, Social worker,</p> <p>Educator, local service point-district representative & Province.</p> <p>Two Face to Face meetings at the secure care on compliance with programmes:</p> <p>Two Face to Face meetings at the secure care on compliance with programmes</p>	<p>Unforeseen circumstances</p> <p>Lack of cooperation from provinces</p> <p>Competing priorities</p>

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	National Policy on the inter provincial court referral developed	<p>Drafting of the submission</p> <p>Writing letters to the Heads of the Department of Social Development,</p> <p>Writing letters to the Heads of the Departments of Justice, SAPS, NPA</p> <p>Development of the project plan</p> <p>Development of Concept document</p>	<p>Lack of cooperation from provinces</p> <p>Competing priorities</p>	Competing priorities	Cancellation, postponement and delays in confirming dates for consultation	medium	Ongoing follow-up, communication by the National Department with the Provinces and stakeholders	medium	Director	Wring of formal communication to the Department heads in provinces and to the other stakeholders	01 April	Director	
			<p>Lack of cooperation from provinces</p> <p>Competing priorities</p>	Competing priorities	Cancellation, postponement and delays in confirming dates for implementation of Gangsterism, monitoring and support on programmes and Blueprint	medium	Ongoing follow-up, communication by the National Department with the Provinces and stakeholders	medium	Director	Wring of formal communication to the Department heads in provinces and to the other stakeholders	01 April	Director	

Key Risks: Operational -Substance Abuse

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Public Treatment Centres implementing the Universal Treatment	Number of public treatment Centres implementing the Universal	Identification of seven (7) Public Treatment Centres in Provinces.	Lack of cooperation from provinces	Competing priorities by provinces	Inadequate implementation of the evidence-based UTC	High	Capacity building conducted at Public Treatment centres	Medium	Chief Director: Ms. Siza Magangoe	Support public treatment centres on the implementation of UTC	2022/04/01	Mr. Mogotsi Kalaea-modimo	2023/03/31
Curriculum Programme	Treatment Curriculum	Draft and submit a request for approval. Draft and submit a request for approval. Develop an implementation plan					Availability of Multi-Disciplinary Team to implement UTC			Present the Programme to senior structures for buy-in			
Funding anti-substance abuse national bodies	Number of national bodies funded	Assessment of two (2) business plans	Delay in approval of transfer of funds to national bodies	Lengthy approval processes	Non delivery of services	Medium	Approval to be done timeously	Medium	Chief Director: Ms. Siza Magangoe		2022/04/01	Mr. Mogotsi Kalaea-modimo	2023/03/31
		Development of addendum and project plan											
		Transfer of 1 st tranche											
		Conduct monitoring visits and review of progress report.											

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Reduced levels of poverty, inequality, vulnerability and social ills	Prevention of and Treatment for Substance Use Disorders Policy	<p>Obtain final SEIAS certificate.</p> <p>Submit to the Ministry for consideration.</p> <p>Refine and update the Cabinet Memorandum, draft policy based on the Ministers and DM's comments.</p> <p>Submit the draft policy documents to Cabinet.</p> <p>Follow up with Cabinet for tabling dates.</p> <p>Facilitate publication of the draft policy.</p>	Limited Cabinet sittings. Approval processes.	Change of Cabinet procedural-s and sitting schedule	Delay in the review of Act, (Act No. 70 of 2008)	Medium	<p>Act No. 70 of 2008 (advocate for services to combat substance use).</p> <p>Draft policy in place</p>	Medium	Chief Director: Ms. Siza Magangoe	Secure Cabinet presentation appointment	2022/04/01	Mr. Mogotsi Kalaea-modimo	2023/03/31

Key Risk: VEP

Activity	Key Risk	Risk Mitigation
Securing dates from provinces for consultation on the following: <ul style="list-style-type: none"> • Intersectoral policy on sheltering service • Policy on provision of psychosocial services Securing of dates for pilot training on sexual offences manual and Every Day Hero ambassadors.	Lack of commitment from provinces in terms of providing dates for consultation session might result in delays in the development of these two (2) policies	Approved submissions with tentative dates. Scheduled Activity plans to provinces. Quarterly meetings with provinces.
Presenting documents to senior management structures for approval of the following documents: <ul style="list-style-type: none"> • TIP guidelines and the DQA tool • Sexual offences manual • Policy on Provision of psychosocial service • Intersectoral Policy on Sheltering Service • Capacity Building of stakeholders on both policies (Psychosocial and Shelter) • Capacity building of frontline workers/SSPs on GBV 	Lack of commitment to accommodate items in the agenda as there might be other competing priorities	Prepare presentations for the meeting in advance and request items to be included on agenda as early as in the first quarters.
Appointment of a service providers: <ul style="list-style-type: none"> • Print and layout of the VSS policy, TIP guideline, sexual offences manual and LGBTIQ+ prevention guideline • Legal drafting of the VSS regulation • Service provider to review the Everyday Heroes materials/booklets 	SCM procurement processes takes long	Approved submission in the first quarter
Securing dates from national and provincial departments and structures to present the NSP for GBV and Femicide	Delays of national and provincial departments and structures in buying into dates planned for the meetings	Approved submissions with tentative dates. Quarterly meetings with national multi-disciplinary committee
Publishing/gazette VSS bill for public comments	Lack of popularizing of the gazettes by provinces in their local media The time might not be regarded as sufficient time for the public to comments	Distributing the gazette to all provincial coordinators requesting them to popularize them in their local media Distributing a national scheduled plan for national and provinces to share with stakeholders Provide at least two (2) month period for the public to comment. Reminding provinces on two (2) occasion about the due date or closure to sensitise stakeholders.
Securing dates from stakeholders for 365 Days Action Plan on No VAWC GBV Campaigns in all provinces	Delays by stakeholders in all provinces to provide dates to implement planned campaigns	Approved submissions with tentative dates. Monthly and quarterly meetings with stakeholders

Activity	Key Risk	Risk Mitigation
Securing dates for the monitoring visit of the: <ul style="list-style-type: none"> • Whitedoor Safe Spaces of Hope • Every Day Heroes • Funded NGOs 	Delays by provinces to provide dates for the monitoring implementation visits	Approved submissions with tentative dates. Scheduled Activity plans to provinces. Monthly and quarterly meetings with provinces
Development of reports for the sector: <ul style="list-style-type: none"> • Sexual offences reports • TIP report • Emergency Action Plan report 	Lack of commitment by provinces on sharing information in relation to the implementation of programmes	Draft HODs letter earlier requesting reporting on the areas identify for reporting in the sector. Circulate template on time for provinces to share information.
Procurement of promotional material for the national GBV campaigns in line with the 365 Days Action Plan	SCM procurement processes taking long in terms of getting suitable providers	Approved submissions done in quarter one Finalise branding and artwork of promotional material also in the first quarter
Community radio stations' GBVCC Campaigns	The cost of this type of campaigns are too high	Approved submissions
National plenary meeting with provinces on development of plans for conducting awareness campaigns Secure Care dates for awareness campaigns	Delays by provinces to provide dates for conducting awareness campaigns	Approved submissions with tentative dates. Scheduled Activity plans to Provinces. Quarterly meetings with provinces

Sub-Programme: Children's Legislation**Purpose:** To develop, support and monitor the implementation of policies, legislation and norms and standards for social welfare services to children

Outcome		Improved social wellbeing of individuals, families and communities.							
Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
CHILDREN'S LEGISLATION									
Regulations on the Children's Amendment Bill	Regulations on the Children's Amendment Bill published.	Draft Regulations on Children's Amendment Bill gazetted for public comment.		Q1: Facilitate two (2) national consultative workshops with national Departments and South African Local Government Association (SALGA) on the draft Regulations.	Plan and organise two (2) national consultative workshops with national Departments and SALGA on the draft Regulations. Conduct workshops with national Departments and SALGA on the draft Regulations. Incorporate inputs received from the workshops. Compile workshop reports.	May 2022	R 120 000 R 97 000	Delays in the Parliamentary process to consider the Children's Amendment Bill.	Social Work Policy Manager: Policy, Legislation and Implementation Support.
				Q2: Finalise a report on all consultations conducted on the draft Regulations	Draft a Consolidated comprehensive report on all consultations conducted on the draft Regulations.	June 2022.			
				Q3 Update draft Regulations on Children's Amendment Bill.	Review and revise the draft Regulations after approval of the Children's Amendment Bill by Parliament to incorporate any changes. Plan and arrange a workshop to consult stakeholders on the final draft Regulations.	Oct-Dec 2022	101 250 50 000.		

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4 Draft Regulations on Children's Amendment Bill published in the Government gazetted for public comment.	Obtain Minister's approval to publish the Draft Regulations on Children's Amendment Bill published in the Government gazetted for public comment. Publish the Draft Regulations on Children's Amendment Bill in the Government gazetted for public comment	Jan-Feb 2023	300 00		
Children's Amendment Bill	Parliamentary processes on the Children's Bill supported	Children's Amendment Bill in Parliament supported	Q1: Portfolio Committee on Social Development supported during the consideration of the Children's Amendment Bill.	Attend meetings for the consideration of the Children's Amendment Bill by the Portfolio Committee on Social Development. Draft and submit meeting reports.	Apr-Jun 2021	R 75 000	Scheduling of Parliamentary Committee Meetings	Social Work Policy Manager: Policy, Legislation and Implementation Support.
			Q2: Portfolio Committee on Social Development supported during the consideration of the Children's Amendment Bill.	Attend meetings for the consideration of the Children's Amendment Bill by the Portfolio Committee on Social Development. Draft and submit meeting reports.	Jul-Sept 2021	R 75 000		

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Portfolio Committee on Social Development and / the select Committee on Health and Social Services supported during the consideration of the Children's Amendment Bill.	Attend meetings for the consideration of the Children's Amendment Bill by the Portfolio Committee on Social Development. Social Services. Draft and submit meeting reports.	Oct-Dec 2021	R 75 000		
			Q4: Portfolio Committee on Social Development and / the select Committee on Health and Social Services supported during the consideration of the Children's Amendment Bill.	Attend meetings for the consideration of the Children's Amendment Bill by the Portfolio Committee on Social Development. Draft and submit meeting reports.	Jan-Mar 2022	R 75 000	Scheduling of parliamentary committee meetings and public hearings sessions.	
Sector governance and coordination	Three National Child Care and Protection Forum (NCCPF) meetings held.	Conduct three National Child Care and Protection Forum (NCCPF) meetings.	Q1. Conduct one NCCPF meeting.	Plan and arrange the NCCPF meeting. Conduct one NCCPF virtual meeting. Compile and disseminate the NCCPF meeting report.	20-21 April 2022	-	Availability and cooperation of stakeholders.	Social Work Policy Manage: Policy, Legislation and Implementation Support.

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2: Conduct one NCCPF meeting.	Plan and arrange the NCCPF meeting. Conduct one NCCPF virtual meeting. Compile and disseminate the NCCPF meeting report.	20-21 July 2022	- -		
			Q3: Conduct one NCCPF meeting.	Plan and arrange the NCCPF meeting. Conduct one NCCPF virtual meeting. Compile and disseminate the NCCPF meeting report.	22-23 November 2022			
			Q4 Finalise the annual NCCPF report	Consolidate an annual NCCPF report. Disseminate the report. Plan for the 2023-2024 NCCPF meetings.	February 2023			

Outcome		Improved social wellbeing of individuals, families and communities.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Child Care and Protection Policy (NCCPP) Intersectoral Implementation Plan	Intersectoral Implementation plan for the NCCPP finalised.	Develop and finalise an Intersectoral Implementation plan for the NCCPP.	Q1: finalise a literature review report on the Intersectoral Implementation Plan for the National Child Care and protection Policy.	Review relevant literature for the drafting of the Intersectoral Implementation Plan for the National Child Care and protection Policy. Draft a literature review report for the Intersectoral Implementation Plan for the National Child Care and protection Policy. Develop a proposed structure for the Intersectoral Implementation Plan.	Apr-Jun 2021	R 93 728	Submission of deliverables on the scheduled dates. Availability and cooperation of stakeholders.	Social Work Policy Manage: Policy, Legislation and Implementation Support.

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2: Finalise first and second draft of the Intersectoral Implementation Plan for NCCPP finalised developed.	<p>Develop the first draft of the Intersectoral Implementation Plan for the NCCPP.</p> <p>Consult relevant key stakeholders on the draft Intersectoral Implementation Plan for NCCPP.</p> <p>Revise and incorporate stakeholder inputs.</p> <p>Develop the second draft of the Intersectoral Implementation Plan for NCCPP with cost drivers.</p> <p>Cost the Intersectoral Implementation plan of the NCCPP</p>	<p>July 2022</p> <p>July 2022</p> <p>September 2022</p>	<p>R 234 320</p> <p>234 320</p>		

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Finalise the third and fourth drafts of the Intersectoral Implementation Plan for NCCPP.	Conduct a national consultative workshop with National and Provincial Departments of Social Development on the Implementation Plan.	09 October 2022 06 November 2022	25 000		
				Incorporate workshop inputs.		R 93 728		
				Develop a third draft Implementation Plan.		R 25 000		
				Conduct a national consultative workshop with key National Departments and other relevant stakeholders on the Implementation Plan.				
				Incorporate workshop inputs.				
				Develop the fourth draft of the Implementation Plan.		R 140 591		
			Q4: finalise the Intersectoral Implementation plan for the NCCPP.	Develop the final draft Implementation Plan. Disseminate the final Intersectoral Implementation Plan to the National Child Care and protection Forum members.	January 2023	R 140 590		

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
1. Capacity building on National Child Care and Protection Policy (NCCPP)	Conduct twelve (12) capacity building sessions on the National Child Care and Protection Policy	Twelve (12) capacity building sessions conducted on the National Child Care and Protection Policy	Q1: Conduct two (2) capacity building sessions on the National Child Care and Protection Policy	Plan and arrange capacity building sessions for the financial year. Prepare a capacity building roster for the financial year. Conduct two (2) capacity building sessions on the National Child Care and Protection Policy. Finalise and submit two (2) capacity building reports.	Apr-Jun 2021	R 400 000	Getting provinces to respond to requests for capacity development.	Social Work Policy Manager: Capacity Building.
			Q2: Conduct four (four) capacity building sessions on the National Child Care and Protection Policy	Plan, organise and conduct four (4) capacity building sessions on the National Child Care and Protection Policy. Finalise and submit the capacity building reports.	Jul-Sept 2021			
			Q3: Conduct four (4) capacity building sessions on the National Child Care and Protection Policy	Plan, organise and conduct four (4) capacity building sessions on the National Child Care and Protection Policy. Finalise and submit the capacity building reports.	Oct-Dec 2021			

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Conduct two (2) capacity building sessions on the National Child Care and Protection Policy	Plan, and conduct organise four (4) capacity building sessions on the National Child Care and Protection Policy. Finalise and submit the capacity building reports. Develop a consolidated annual report for capacity building on the National Child Care and Protection Policy.	Jan-Mar 2022			
Capacity building of the child protection workforce on the Children's Act.	20% of the child protection workforce capacitated on the Children's Act.	Capacitate 20% of the child protection workforce on the Children's Act	Q1: 3% of the child protection workforce capacitated on the Children's Act	Plan and arrange capacity building sessions for the financial year. Prepare a capacity building roster for the financial year. Conduct two capacity building sessions to Capacitate 3% of the Sector Workforce on the Children's Act. Finalise and submit two capacity building reports.	Apr-Jun 2022	R1 500 000	Getting provinces to respond to requests for capacity development.	Social Work Policy Manager: Capacity Building.

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2: 7% of the child protection workforce capacitated on the Children's Act	Plan and organise five capacity building sessions. Conduct five capacity building sessions to Capacitate 7% of the Sector Workforce on the Children's Act. Finalise and submit five capacity building reports.	Jul-Sept 2022			
			Q3: 5% of the child protection workforce capacitated on the Children's Act	Plan and organise four capacity building sessions. Conduct 4 capacity building sessions to Capacitate 3% of the Sector Workforce on the Children's Act. Finalise and submit four capacity building reports.	Oct-Dec 2022			

Outcome		Improved social wellbeing of individuals, families and communities.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: 5% of the child protection workforce capacitated on the Children's Act	Plan and organise four capacity building sessions. Conduct four capacity building sessions to Capacitate 3% of the Sector Workforce on the Children's Act. Finalise and submit four capacity building reports. Finalise a consolidated capacity building report.	Jan-Mar 2023			
1. DSD Integrated School Health Programme (ISHP) Plan to curb teenage pregnancy implemented	Annual monitoring report on the implementation of ISHP Plan to curb teenage pregnancy consolidated	Consolidate the annual monitoring report on the DSD implementation of ISHP Plan to curb teenage pregnancy	Q1 Develop a tool to monitor the DSD contribution to the implementation of the ISHP Plan to curb teenage pregnancy	Design and develop a tool to monitor the DSD contribution to the implementation of the ISHP Plan to curb teenage pregnancy Consult stakeholders on the draft monitoring tool. Finalise and Disseminate the final tool to Stakeholders for reporting purposes. Design and develop infographics on teenage pregnancy.	Apr-Jun 2022	R 200 000	Availability and cooperation of stakeholders	Social Work Policy Manager: M&E

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q2 Develop a tool to monitor the DSD contribution to the implementation of the ISHP Plan to curb teenage pregnancy	Collect data and reports from relevant stakeholders on the DSD contribution to the ISHP Implementation Plan to curb teenage pregnancy. Analyse data and reports from relevant stakeholders on the DSD contribution to the ISHP Implementation Plan to curb teenage pregnancy. Compile a quarterly monitoring report.	Jul-Sept 2022			
			Q3 Develop a tool to monitor the DSD contribution to the implementation of the ISHP Plan to curb teenage pregnancy	Collect data and reports from relevant stakeholders on the DSD contribution to the ISHP Implementation Plan to curb teenage pregnancy. Analyse data and reports from relevant stakeholders on the DSD contribution to the ISHP Implementation Plan to curb teenage pregnancy. Compile a quarterly monitoring report.	Oct-Dec 2022			

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4 Consolidate the annual monitoring report on the implementation of ISHP	Collect data and reports from relevant stakeholders on the DSD contribution to the ISHP Implementation Plan to curb teenage pregnancy.	Jan-Mar 2023			
			Plan to curb teenage pregnancy	Analyse data and reports from relevant stakeholders on the DSD contribution to the ISHP Implementation Plan to curb teenage pregnancy.				
				Compile a quarterly monitoring report.				
				Consolidate the annual monitoring report on the DSD implementation of ISHP Plan to curb teenage pregnancy.				
				Disseminate the consolidated annual monitoring report to stakeholders.				

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
2. Capacity building on the Quality assurance framework for the Children's Act.	Number of Stakeholders capacitated on the Quality assurance framework for the Children's Act.	Capacitate 200 social service practitioners on the Quality Assurance framework for the Children's Act.	Q1 Capacitate 50 social service practitioners (SSP) on the Quality Assurance framework for the Children's Act.	Prepare a training package for the capacity building sessions. Make logistical arrangement for the capacity building sessions. Conduct capacity building on the Quality Assurance Framework for the Children's Act to capacitate 50 SSP. Submit a capacity building report.	Apr-Jun 2022	R 200 000	Availability and cooperation of stakeholders	Social Work Policy Manager: M&E
			Q2: Capacitate 50 social service practitioners on the Quality Assurance framework for the Children's Act.	Make logistical arrangement for the capacity building sessions. Conduct capacity building on the Quality Assurance Framework for the Children's Act to capacitate 50 SSP. Submit a capacity building report.	Jul-Sept 2022			

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Capacitate 50 social service practitioners on the Quality Assurance framework for the Children's Act.	<p>Make logistical arrangement for the capacity building sessions.</p> <p>Conduct capacity building on the Quality Assurance Framework for the Children's Act to capacitate 50 SSP.</p> <p>Submit a capacity building report.</p>	Oct-Dec 2022			
			Q4: Capacitate 50 social service practitioners on the Quality Assurance framework for the Children's Act.	<p>Make logistical arrangement for the capacity building sessions.</p> <p>Conduct capacity building on the Quality Assurance Framework for the Children's Act to capacitate 50 SSP.</p> <p>Submit an annual capacity report.</p>	Jan-Mar 2023			

Outcome		Improved social wellbeing of individuals, families and communities.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
3. Monitor implementation of the Children's Act	Implementation of the Children's Act monitored.	Nine provincial visits to monitor implementation of the Children's Act conducted.	Q1: Conduct two provincial visit to monitor implementation of the Children's Act.	<p>Establish an M&E Reference team for routine monitoring.</p> <p>Finalise terms of reference for the M&E Reference team.</p> <p>Plan and arrange two provincial monitoring visits.</p> <p>Conduct two provincial visit to monitor the implementation of the Children's Act</p>	Apr-Jun 2022	R 200 000	Availability and cooperation of provincial stakeholders	Social Work Policy Manager: M&E
			Q2: Conduct three provincial visit to monitor implementation of the Children's Act.	<p>Plan and arrange three provincial monitoring visits.</p> <p>Conduct three provincial visit to monitor the implementation of the Children's Act.</p>	Jul-Sept 2022			
			Q3 Conduct three provincial visit to monitor implementation of the Children's Act.	<p>Plan and arrange three provincial monitoring visits.</p> <p>Conduct three provincial visit to monitor the implementation of the Children's Act.</p>	Oct-Dec 2022			

Outcome	Improved social wellbeing of individuals, families and communities.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4 Conduct one provincial visit to monitor implementation of the Children's Act..	Plan and arrange one provincial monitoring visits. Conduct three provincial visit to monitor the implementation of the Children's Act. Consolidate an annual monitoring report.	Jan-Mar 2023			

Key Risks

CHILDREN'S LEGISLATION

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Improved social wellbeing of individuals, families and communities.	Regulations on the Children's Amendment Bill	Redraft the draft Regulations to align them with the Children's Amendment Bill.	Delays in the parliamentary process to amend the Children's Act. The Regulations redrafting of the Bill is reliant on the Parliamentary process.	Postponement of meetings.	Redrafting of the draft Regulations to align them with the Children's Amendment Bill will be delayed.	low	Portfolio Committee First Term Programme in placed and adopted.	High	Chief Director	To redraft the Regulations parallel to the Parliamentary process.	1 June 2021	Ms. Mpo-fu	31 March 2022
Improved social wellbeing of individuals, families and communities.	Children's Amendment Bill	Support the consideration of the Children's Amendment Bill by the Portfolio Committee on Social Development.	Delays in the parliamentary process to amend the Children's Act.	Postponement of meetings.	Finalisation and approval of the Children's Amendment Bill delayed.	Medium	Portfolio Committee First Term Programme in placed and adopted.	Medium	CD: Ms. I Sekawana	To escalate delays for Minister's intervention.	1 April 2021	Ms. Mpo-fu	31 March 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Improved social wellbeing of individuals, families and communities.	Sector governance and coordination forum strengthened	Three National Child Care and Protection Forum (NCCPF) meetings held.	Lack of cooperation and buy-in from stakeholders	Resistance to change.	NCCPF meetings not held	Low	Stakeholder engagement.	Low	CD: Ms. I Sekawana	Change management and stakeholder engagement.	1 April 2021	Ms. Mpo-fu	31 March 2022
Improved social wellbeing of individuals, families and communities.	National Child Care and Protection Policy (NCCPP)	<p>Develop a literature review report for the Intersectoral Implementation Plan for the National Child Care and protection Policy.</p> <p>Revise and Finalise Intersectoral Implementation Plan for NCCPP.</p> <p>Identify cost drivers for the Intersectoral Implementation plan of the NCCPP.</p> <p>Conduct costing of the Intersectoral Implementation plan of the NCCPP</p>	Sharing of information by subject matter specialists.	Unavailable and uncooperative stakeholders	Inability to complete the Intersectoral Implementation Plan	Low	National Child Care and Protection Forum.	Low	Chief Director	Engagement with Respective Departments and Managers.	01 April 2021	Ms Mpo-fu	31 March 2022
Capacity building on National Child Care and Protection Policy (NCCPP)	Conduct four capacity building sessions on the National Child Care and Protection Policy	Four capacity building sessions conducted on the National Child Care and Protection Policy	Lack of cooperation by provinces	Competing work priorities	Inability to conduct capacity building of Sector Workforce on the Children's Act	Low	No controls	Low	Chief Director	Engagement with management	1 April 2022	Ms Shibambu	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Capacity building of the sector workforce on the Children's Act.	20% of the Sector Workforce capacitated	Capacitate 20% of the Sector Workforce	Lack of cooperation by provinces	Competing work priorities	Inability to conduct capacity building of Sector Workforce on the Children's Act	Low	No controls	Low	Chief Director	Engagement with management	1 April 2022	Ms Shibambu	31 March 2023
DSD ISHP plan to curb teenage pregnancy implemented	Annual monitoring report on the implementation of ISHP plan to curb teenage pregnancy consolidated	Develop quarterly monitoring reports	Lack of cooperation by stakeholders	Competing work priorities	Inability to produce an annual report on DSD's contribution on the implementation of ISHP to curb Teenage Pregnancy	25	No controls	25	Chief Director	-Mitigate the risk by interacting with the responsible management at national	01 Apr 22	SWMP: Ms. M Mogoane	31 March 2023
Capacity Building on the Quality assurance framework for the Children's Act	Number of Stakeholders capacitated on the Quality assurance framework for the Children's Act.	Conduct 4 capacity building sessions on the Quality Assurance framework for the Children's Act.	Lack of cooperation by provinces	Competing work priorities	Poor implementation (non-adherence to) of the Quality assurance framework for the Children's Act	25	No controls	25	Chief Director	-Mitigate the risk by interacting with the responsible management at national	01 Apr 22	SWMP: Ms. M Mogoane	31 March 2023
Monitor implementation of the Children's Act	Implementation of the Children's Act monitored.	Conduct 9 provincial monitoring visits	Lack of cooperation by provinces	Competing work priorities	Non-compliance to the Children's Act	25	No controls	25	Chief Director	Mitigate the risk by interacting with the responsible management at national	01 Apr 22	SWMP: Ms. M Mogoane	31 March 2023

Programme 5:

Social Policy and Integrated Service
Delivery

Programme 5: Social Policy and Integrated Service Delivery

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

Sub- Programmes:

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

BRANCH: COMMUNITY DEVELOPMENT**Sub-Programme:** Social Policy and Research

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills.							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evidence based advisory on social policy	Number of Research and Policy Briefs developed	Develop 4 X research and policy briefs	Develop 1 X policy brief	Desktop research Analysis and synthesis of research reports.	Quarterly	Not applicable.	New & commissioned research and evaluations	Dir: Research & Policy Development.
State of the People of South Africa Report	Report on the State of the People of South Africa produced	Report on the State of the People of South Africa produced	Q1: Source data and literature review on the State of the People of South Africa Q2: Source data and literature review on the State of the People of South Africa continued Q3: Draft Report on the State of the People of South Africa Q4: Produce the Report on the State of the People of South Africa	Desk top review of literature Sourcing of the statistical information Sourcing comparative demographic data in the region Conduct analysis of statistical trends on Status of the People Assemble team of chapter by chapter drafting Concurrent quality assurance and consultation of draft report Report submitted through Departmental approval channels	June 2022 Sept 2022 Dec 2022 Mar 2023	R500 000	Updated Statistical information	CD Population & Development Dir: Research & Policy Development
Institutional policy development discourse	Number of Policy Forum meetings	4 policy forum meetings held	At least one policy forum meeting held	Organise policy forum meeting Including agenda	Quarterly	R 100 000	Meetings will either be physical/virtual/hybrid	Dir: Research & Policy Development

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills.						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Social and Human Sciences competent activities supported	Number of UNESCO activities supported	UNESCO competent activities achieved	Appointment of Chair for Social and Human Sciences Committee	Nomination process for the Committee Members and Chair	May 2022	R 400 000	Health situation on travel and in-person meeting restrictions	Dir Research & Policy Development
			Representation at the General Conference	Induction & Information Session	June 2022			
			Management of Social Transformation Programme.	Support for the Implementation of Social Policy Knowledge Hub	On-going			
				Drafting of National Statements; meeting agenda and inputs to plans of action				
				Report on Management of Social Transformation	October 2022			
Diagnostic evaluation of the Government's response to teenage pregnancy	Report Completed	Report completed	Drafting of the report	Research and compilation of report	Mar 2023	R950 000	Procurement and contracting process	DD: Policy Evaluations
			Consultation of the report	Workshops and presentation to consult the report			Other national departments would be required to make inputs on the reports	Dir: Research & Policy Development
			Finalisation of the Report	Incorporating inputs				
			Approval of the report	Submit report for official approval				

Key Risks: Operational

Out-come	Output	Activities	Risk Descrip-tion	Root causes	Consequenc-es	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Institutional discourse on policy development	Policy Forum meetings organised.	Policy Forum not held.	No evidence to support policy initiative	Policy initiatives based on anecdotal evidence	medium	Complete research reports	low	Develop and disseminate One policy brief	Sourcing of final research reports and policy options documents	Apr	Develop and disseminate One policy brief	On-going

Sub-Programme: Special Projects

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Extended Public Works Programme (EPWP) work opportunities created through DSD Programmes	Number of EPWP work opportunities created through DSD Programmes	176 474 EPWP work opportunities created through DSD Programmes	Convene EPWP Forums (DSD Coordination Forum, National Steering Committee and DSD/DPW Bi-lateral Engagement)	Q1: <ul style="list-style-type: none"> • Arrange logistics for the meetings (invitations, venues, etc.) • Convene meetings • Draft and circulate minutes and resolutions to stakeholders Q2: <ul style="list-style-type: none"> • Arrange logistics for the meetings (invitations, venues, etc.) • Convene meetings • Draft and circulate minutes and resolutions to stakeholders Q3: <ul style="list-style-type: none"> • Arrange logistics for the meetings (invitations, venues, etc.) • Convene meetings • Draft and circulate minutes and resolutions to stakeholders Q4: <ul style="list-style-type: none"> • Arrange logistics for the meetings (invitations, venues, etc.) • Convene meetings • Draft and circulate minutes and resolutions to stakeholders 	Apr – March 2023	R 500 000	<ul style="list-style-type: none"> • National Sector Departments (Education, Health, Sports and Community Safety) • DSD provincial departments 	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Conduct EPWP SS Capacity Building Workshops For EPWP Managers, Co-ordinators and Participants	<p>Q1:</p> <ul style="list-style-type: none"> • Arrange logistics for the workshop (invitations, venues, etc) • Convene planning meetings with hosting provinces • Convene 3x Capacity Building sessions <p>Q2:</p> <ul style="list-style-type: none"> • Arrange logistics for the workshop (invitations, venues, etc) • Convene planning meetings with the hosting province • Convene 4x Capacity Building sessions <p>Q3:</p> <ul style="list-style-type: none"> • Arrange logistics for the workshop (invitations, venues, etc) • Convene planning meetings with the hosting province • Convene 4x Capacity Building sessions <p>Q4:</p> <ul style="list-style-type: none"> • Arrange logistics for the workshop (invitations, venues, etc.) • Convene planning meetings with the hosting province • Convene 4x Capacity Building sessions 	April 2022 – March 2023	R800 000	☐ Cooperation of provincial stakeholders	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Provincial Monitoring and Support	Q1: <ul style="list-style-type: none"> • Participate in the Provincial Steering Committees • Conduct Site Visits Q2: <ul style="list-style-type: none"> • Participate in the Provincial Steering Committees • Conduct Site Visits Q3: <ul style="list-style-type: none"> • Participate in the Provincial Steering Committees • Conduct Site Visits Q4: <ul style="list-style-type: none"> • Participate in the Provincial Steering Committees • Conduct Site Visits 		R300 000	<input type="checkbox"/> Provinces convening steering committee meetings	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Develop and implement the Action plan for Youth Inclusion Programmes	Q1: <ul style="list-style-type: none"> • Draft Action Plan • Convene consultative meetings with relevant stakeholders Q2: <ul style="list-style-type: none"> • Conduct consultation workshop with identified stakeholders to finalise action plan • Implement Action Plan for Youth Inclusion Programmes Q3: <ul style="list-style-type: none"> • Implementation of the Action Plan for Youth Inclusion Programmes Q4: <ul style="list-style-type: none"> • Implementation of the Action Plan for Youth Inclusion Programmes 	April 2022 – March 2023	R100 000	☐ Cooperation of stakeholders	Director
			Conduct Diagnostic Evaluation Study on the Improvement Plan	Q1: <ul style="list-style-type: none"> • Review progress achieved on the Implementation Plan with the DSD Evaluation Unit • Draft report • Lobby for the support and implementation of the revised recommendations (Manco, Exco, HSDs, etc.) 	April – June 2022	R0	☐ Availability of human resources to implement the study	Director

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Develop and implement the Action plan for Persons with Disability Inclusion Programmes	Q1: <ul style="list-style-type: none"> • Draft Action Plan • Convene consultative meetings with relevant stakeholders • Conduct site visit to a Protective Workshop Q2: <ul style="list-style-type: none"> • Conduct consultation workshop with identified stakeholders to finalise action plan • Implement Action Plan Q3: <ul style="list-style-type: none"> • Implementation of the Action Plan Q4: <ul style="list-style-type: none"> • Implementation of the Action Plan 	April 2022 – March 2023	R50 000	Cooperation of stakeholders	Director

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Procure for Work-wear for EPWP Participants	Q1: <ul style="list-style-type: none"> • Draft TORs • Draft submission for approval Q2: <ul style="list-style-type: none"> • Facilitate Supply Chain Management processes Q4 <ul style="list-style-type: none"> • Distribution to provinces 	April 2022 – March 2023	R1 800 000	BID/BAC evaluation Committees	Director
			Convene Provincial Business Plans Workshops	Q3: <ul style="list-style-type: none"> • Attend working sessions with DPWI to assess eligibility of implementing departments • Prepare presentations for the BP workshops Q4: <ul style="list-style-type: none"> • Attend and participate in IG BP workshops 	September 2022 – March 2023	R50 000	Availability of stakeholders	Director
Facilitate management and coordination of cross-cutting functions for DSD and social cluster	Military Veterans provided with DSD Services as per Military Veterans (MV) Act	Facilitate provision of services as per MV Act	Provide Technical Support to DMV as per DSD/Department of Military Veterans (DMV) Memorandum of Understanding (MOU)	Q1 – Q4: <ul style="list-style-type: none"> • Coordinate inputs to the legislative and policy developments at DMV • Support the Presidential Task Team on MV • Prepare regular progress reports 	April 2022 – March 2023	R50 000	□ DMV	Director

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	As per the activity. For flexibility a risk can also be applicable to related activities under the same output.	Copy every activity and identify a key risk. Risks are identified at activity level which is different from the strategic plan and APP.	As per the activity. For flexibility a risk mitigation can also be applicable to related activities under the same output.			High/medium/low		High/medium/low					
Reduced level of poverty, inequality, vulnerability and social ill.	EPWP work opportunities created through social sector EPWP programmes.	Number of EPWP work opportunities created through social sector EPWP programmes.		<p>Lack of commitment to implement EPWP projects from sector departments.</p> <p>Budget constraints at the level of implementing public bodies.</p>	<p>Non achievement of the set sector target which may result in social protection objectives (Poverty, Crime, Unemployment etc.) not being met.</p>	Medium	<p>Five-year sector plan, which guide the sector Departments towards the implementation of the five-year sector target.</p> <p>Incentive Grant business plan and agreements signed by the Heads of Departments (HoDs) committing departments to meeting set targets on the allocated funds.</p> <p>EPWP is part of Minister's Key Performance Area in her performance agreement with the President.</p> <p>Institutional arrangements with relevant sector Departments.</p>	Medium	Samuel Maifadi	<p>Convene individual meetings with National Implementing Departments to enhance commitment</p> <p>Convene EPWP sector coordination forums to facilitate implementation of EPWP</p>	1 Apr 2022	Ms. Z Maseko Mr. F Thabane	31 Mar 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Facilitate management and coordination of cross-cutting functions for DSD and social cluster	Military Veterans provided with DSD Services as per MV Act	Provide Technical Support to DMV as per DSD/DMV MOU	Lack of coordinating forums / structure	Lack of commitment and cooperation to implement activities related to the MOU	Non provision of services by DSD to Military Veterans	Medium	MOU between DSD and DMV	Medium	Samuel Maifadi	Convening regular meetings with the DMV management	1 Apr 2022	Mr. F Thabane	31 Mar 2023

Programme: Non-Profit Organisations

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
NPO Policy	NPO Policy approved	Table NPO Policy to the Social Protection, Community and Human Development (SPCHD) Cluster	Q1 Consult with the NPO Sector Stakeholders on the NPO Policy	<ul style="list-style-type: none"> Supply Chain Processes for approval Stakeholder Mapping Design stakeholder's engagement tools Conduct Stakeholder consultations Finalise consultation report 	April- Jun 2022	R 0	Supply Chain Management (SCM)	CD: NPO
			Q2 Submit to Socio-economic Impact Assessment System (SEIAS) for Initial Impact Assessment Report.	<ul style="list-style-type: none"> Populate the Initial Impact Assessment template. Submit to DPME Consolidate and refine inputs and comments from SEIAS to obtain approval for final stage Present the draft policy to MANCO 	July- Sept 2022	R 300 000	SCM DPME Office of the Director-General (ODG) Secretariat	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
			Q3 Submit the NPO policy to SEIAS for Final Impact Assessment Report	<ul style="list-style-type: none"> • Populate the Final Impact Assessment template. • Submit to DPME • Consolidate and refine inputs and comments from SEIAS to obtain approval for tabling at SPCHD Cluster • Present the Draft Policy to HSDS • Present draft Policy to Minister and Members of the Executive Council) MINMEC 	Oct- Dec 2022	R 300 000	DPME ODG	
			Q4 <ul style="list-style-type: none"> • Table NPO Policy for approval to SPCHD Technical Working Group (TWG). • Table the NPO policy for approval to SPCHD Cluster 	<ul style="list-style-type: none"> • Table the Policy to TWG for approval • Table the policy to SPCHD forum 	Jan – Mar 2023	R 200 000	SCM DPME ODG	
NPO Bill	Amended NPO Bill approved	Table NPO Amendment Bill to Cabinet/ Parliament	Q1 <ul style="list-style-type: none"> • Consolidate Public Comments and • make inputs into the NPO Bill 	<ul style="list-style-type: none"> • Draft a report on the public comments submitted • Consolidate inputs from the public comments into the NPO Amendment Bill • Conduct 2nd workshop with the sector • Management of the service provider 	April- Jun 2022	R 300 000	SCM	CD: NPO
			Q2 <ul style="list-style-type: none"> • Submit the NPO amendment Bill to SEIAS for Final Certification. • Submit the NPO Bill to State Law Advisors for Final Certification 	<ul style="list-style-type: none"> • Finalise the SEIAS Template and submit to DPME for final certification. • Finalise the Draft NPO Amendment Bill and submit to State Law Advisors for final certification 	July- Sept 2022	R 300 000	OSLA DPME	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
Turnaround time on NPO registration	% of new application processed within two months	Process 98% of applications within two months of receipt	Q3 <ul style="list-style-type: none"> Table NPO Bill for approval to SPCHD TWG Table the NPO Bill for approval to SPCHD Cluster 	<ul style="list-style-type: none"> Table the NPO Amendment Bill to TWG for approval. Table the NPO Amendment Bill to approval to proceed to Cabinet. 	Oct- Dec 2022	R 0	ODG Ministry	
			Q4 Table NPO Amendment Bill to Cabinet.	<ul style="list-style-type: none"> Seek Minister's approval in a submission to table the NPO Amendment Bill to Cabinet. Notify the ODG secretariat to table the NPO Amendment Bill to Cabinet Draft the Cabinet Memo Draft Minister's notes on the Bill 	Jan – Mar 2023	R 0	Ministry ODG Secretariat	
			Q1 98% of new application processed within two months	<ul style="list-style-type: none"> Acknowledge receipt of applications 1st level Data Capture Scan documents Scrutinize applications 2nd level Data Capture Quality Assurance Print and certify constitutions Certificates posting or courier services 	April- Jun 2022	R200 000	IT SCM	Dir: NPO Registration and Information Management
			Q2 98% of new application processed within two months	<ul style="list-style-type: none"> Acknowledge receipt of applications 1st level Data Capture Scan documents Scrutinize applications 2nd level Data Capture Quality Assurance Print and certify constitutions Certificates posting or courier services 	July- Sept 2022	R200 000	IT SCM	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
			Q3 98% of new application processed within two months	<ul style="list-style-type: none"> • Acknowledge receipt of applications • 1st level Data Capture • Scan documents • Scrutinize applications • 2nd level Data Capture • Quality Assurance • Print and certify consti-tutions • Certificates posting or courier services 	Oct- Dec 2022	R200 000	IT SCM	
			Q4 98% of new application processed within two months	<ul style="list-style-type: none"> • Acknowledge receipt of applications • 1st level Data Capture • Scan documents • Scrutinize applications • 2nd level Data Capture • Quality Assurance • Print and certify consti-tutions • Certificates posting or courier services 	Jan – Mar 2023	R200 000	IT SCM	
NPO System devel- opment	Redeveloped NPO System	NPO System redeveloped and enhanced	Q1 Release 1 Workflow Automation -CRM and Enquiry Man- agement Design -CRM and Enquiry Man- agement Core System -Workflow Automation Development Demo	<ul style="list-style-type: none"> • Sign-off Customisation Requirements and Speci-fication Documents • User Acceptance Testing and Signoff 	April- June 2022	R3.4 m	IT FINANCE SCM Service Pro- vider	Dir: NPO Reg- istration and Information Management

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
			Q2 Release 2 Workflow Automation -Registration - Annual Reporting and Compliance	<ul style="list-style-type: none"> • Sign-off Customisation Requirements and Specification Documents • Development (Core & Portal) • Release 2 Rollout 	July- Sept 2022	R1.4K	IT FINANCE SCM Service Provider	
			Q3 Release 3 Workflow Automation -Capacity Building -Deregistration -Appeals -Maintenance	<ul style="list-style-type: none"> • Sign-off Customisation Requirements and Specification Documents • Development (Core & Portal) Release 3 Rollout	October- December 2022	R1.8M	IT FINANCE SCM Service Provider	
			Q4 Release 4 -Overall Testing -Deployment and Roll out -Integration -Spatial mapping of NPOs	<ul style="list-style-type: none"> • Sign-off Customisation Requirements and Specification Documents • Development (Core & Portal) • Release 4 Rollout 	January- March 2023	R1.4M	IT FINANCE SCM Service Provider	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
Safe working environment for NPOs Client Service Centre	Refurbished NPO Client Service Centre	Refurbished HSRC Canteen into NPO Client Service Centre	Q1 Approval for acquiring services of a space planner	<ul style="list-style-type: none"> Approval of the submission Generate and approval of the Specs 	April – June 2022	R500 000	SCM Facilities Service Provider	Dir: NPO Registration and Information Management
			Q2 Approval for construction and procurement for the project.	<ul style="list-style-type: none"> Appointment of the Service Provider for construction 	July- Sept 2022	R900 000	SCM Facilities Service Provider	
			Q3 Commencement of construction	<ul style="list-style-type: none"> Manage and monitor project implementation Network cabling Procure furniture 	Oct – Dec 2022	R900k	SCM Facilities IT Service Provider	
			Q4 Completion of construction	<ul style="list-style-type: none"> Manage and monitor project implementation 	Jan –Mar 2023	R900k	Facilities	
Improved NPO compliance monitoring	% of NPO monitoring reports processed within two months	80% NPO reports processed within two months	Q1 80% NPO reports processed within two months	<ul style="list-style-type: none"> Scan Reports and 1st level Data Capture Acknowledge receipt of reports Scrutinize reports 2nd level Data Capture Quality Assurance Confirmation of Compliance Letter of Compliance 	April- Jun 2022	R250 000	IT SCM	Dir: Compliance Monitoring

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
			Q2 80% NPO reports processed within two months	<ul style="list-style-type: none"> • Scan Reports and 1st level Data Capture • Acknowledge receipt of reports • Scrutinize reports • 2nd level Data Capture • Quality Assurance • Confirmation of Compliance • Letter of Compliance 	July- Sept 2022	R250 000	IT SCM	
			Q3 80% NPO reports processed within two months	<ul style="list-style-type: none"> • Scan Reports and 1st level Data Capture • Acknowledge receipt of reports • Scrutinize reports • 2nd level Data Capture • Quality Assurance • Confirmation of Compliance • Letter of Compliance 	Oct- Dec 2022	R250 000	IT SCM	
			Q4 80% NPO reports processed within two months	<ul style="list-style-type: none"> • Scan Reports and 1st level Data Capture • Acknowledge receipt of reports • Scrutinize reports • 2nd level Data Capture • Quality Assurance • Confirmation of Compliance • Letter of Compliance 	Jan – Mar 2023	R250 000	IT SCM	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
Efficient and effective appellant system established	Existence the panel of arbitrators	Appointment of the panel of arbitrators	Q1 <ul style="list-style-type: none"> Seek Ministerial approval on the procedures and process for the recruitment and appointment of the new NPOs panel of arbitrators 	<ul style="list-style-type: none"> Finalise Minister's submission for approval Procure for advertising placement Procure for government gazette for public comments 	April- Jun 2022	R300 000	COMMS SCM	Dir: Compliance Monitoring
			Q2 Gazetting and Appoint the final panel of arbitrators	<ul style="list-style-type: none"> Process Public comments Submission for appointment Seek approval with National Treasury on the remuneration rates. 	July- Sept 2022	R100 000	SCM National Treasury Government Printers	
			Q3 Induction and orientation of the Panel of Arbitrators	<ul style="list-style-type: none"> Procurement of the venue Submission for the procurement of the service provider 5 Days induction 	Oct- Dec 2022	R 100 000	SCM	
			Q4 <input type="checkbox"/> Arbitration of Deregistered NPOs	<ul style="list-style-type: none"> Provide Secretariat services to the Panel of Arbitrators 	Jan – Mar 2023	R 300 000	Finance	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
Strengthened NPO Supervision	Panel of Forensic Investigators established	Forensic Investigators appointed	Q1 Approval for procurement of Forensic Investigators	<ul style="list-style-type: none"> Develop submission for approval Develop TORs for procuring services of Forensic Investigators 	April- Jun 2022	R 0		Director: Compliance Monitoring
			Q2 Procurement of the service Provider	<ul style="list-style-type: none"> Advertise for Forensic Investigators Call for proposals for suitable panel members Shortlisting and appointment 	July- Sept 2022	R 300 000	SCM COMMS	
			Q3 Appointment of the Panel of Forensic Investigators	<ul style="list-style-type: none"> contracting of the service provider Manage procurement process for appointment 	Oct- Dec 2022	R 0	SCM	
			Q4 Conducting forensic investigations	<ul style="list-style-type: none"> Forensic Investigations conducted 	Jan – Mar 2023	R 300 000		

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
Annual NPO Report	NPO Annual Report 2021/2022 printed	Print NPO Annual Report	Q1 Approval for procurement of Service Provider to print	<ul style="list-style-type: none"> Develop submission for approval Develop TORs for procuring services for printing 	April- Jun 2022	R 0	SCM	Director: Compliance Monitoring
			Q2 Procurement of the service Provider	<ul style="list-style-type: none"> Facilitate contracting of the service provider Appointment of the service provider 	July- Sept 2022	R 0		
			Q3 Printing of the Report	<ul style="list-style-type: none"> Management of the Service Provider Approval for distributor 	Oct- Dec 2022	R 600 000		
			Q4 Distribution of the report	<ul style="list-style-type: none"> Mapping of the distribution plan 	Jan – Mar 2023	R 200 000		

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
NPO Deregistration	% of Deregistered NPOs	40% of non-compliant NPOs Deregistered	Q1 <ul style="list-style-type: none"> Approval of the NPO Deregistration Strategy by Executive Develop TORs to appoint a service provider 	<ul style="list-style-type: none"> Develop submission and strategy for approval Development of the implementation plan Approval for the procurement of the Service Provider to roll out the implementation plan 	April- Jun 2022	R 0	EXCO Minister SCM COMMS	Director: Compliance Monitoring
			Q2 <ul style="list-style-type: none"> Implementation of the Deregistration Campaign 	<ul style="list-style-type: none"> Monitor the implementation of the campaign 	July- Sept 2022	R 1.5M	COMMS	
			Q3 <ul style="list-style-type: none"> Implementation of the Deregistration Campaign 20% of Non-compliant NPOs are deregistered 	<ul style="list-style-type: none"> Update NPO Register Share a list of Deregistered NPOs with SARS and CIPC 	Oct- Dec 2022	R 1M	COMMS	
			Q4 <ul style="list-style-type: none"> Implementation of the Deregistration Campaign 20% of Non-compliant NPOs are deregistered 	<ul style="list-style-type: none"> Update NPO Register Share a list of Deregistered NPOs with SARS and CIPC 	Jan – Mar 2023	R 1M	COMMS	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
NPO Mentorship Model	NPO Mentorship Model implemented	Capacitate the NPOs on the Mentorship Model	Q1 Facilitate approval for capacitating NPOs on the Mentorship Model	<ul style="list-style-type: none"> Develop Submission for approval to capacitate NPOs on the NPO Model Contracting and appointment of Service Provider 	April- Jun 2022	R 0		Director: Programme Management and Institutional Support
			Q2 Capacitate NPOs in 3 provinces	<ul style="list-style-type: none"> Development of training package Coordinate with provinces for mobilisation of NPOs for training Conduct training sessions on the Mentorship Model 	July- Sept 2022	R400 000	Provinces SCM	
			Q3 Capacitate NPOs in 3 provinces	<ul style="list-style-type: none"> Coordinate with provinces for mobilisation of NPOs for training Conduct training sessions on the Mentorship Model 	Oct- Dec 2022	R200 000	Provinces SCM	
			Q4 Capacitate NPOs in 3 provinces	<ul style="list-style-type: none"> Conduct training sessions on the Mentorship Model 	Jan – Mar 2023	R 200 000	Provinces SCM	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
Education and Awareness on NPO	Number of Education and awareness sessions conducted	Education and Awareness programmes for NPOs on various interventions <ul style="list-style-type: none"> • Board Governance, • Strengthening NPO Compliance Maintenance • Prevention of abuse of NPOs 	Q1 <ul style="list-style-type: none"> • 9 NPO awareness programmes on strengthening NPO Compliance • Development of leaflets on prevention of NPO Abuse • Development of leaflets on NPO Deregistration 	<ul style="list-style-type: none"> • Facilitate approval to conduct education and awareness • Coordinate with provinces and communications for NPO Awareness and Education Programme 	April- Jun 2022	R 800 000	SCM COMMS	Director: Programme Management and Institutional Support
			Q2 <ul style="list-style-type: none"> • 9 NPO awareness programmes on Board Governance. • 9 awareness programmes on Prevention of abuse of NPOs • Development of leaflets on <i>NPO Board Governance</i> 	<ul style="list-style-type: none"> • Prepare scheduling for the quarter with provinces • Coordinate with provinces Communications for community radio talks. 	July- Sept 2022	R 0	SCM COMMS	
			Q3 <ul style="list-style-type: none"> • 1 NPO colloquium • 1 Webinar with Donor Community on the Funding Framework 	Facilitate approval for NPO Colloquium and Webinar <ul style="list-style-type: none"> • Coordinate participation of stakeholders in the NPO Colloquium and Webinar on the Funding Framework 	Oct- Dec 2022	R 0	SCM COMMS	
			Q4 <ul style="list-style-type: none"> • NPO awareness programmes on NPO Compliance 	<ul style="list-style-type: none"> • Coordinate with provinces on the awareness programme 	Jan – Mar 2023	R0	SCM COMMS	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
NPO induction	Newly registered NPOs inducted	Newly registered NPOs inducted within 3 months period of registration	Q1 Conduct induction to NPOs registered within the quarter.	<ul style="list-style-type: none"> Analyse data of newly registered NPOs Coordinate with provinces Coordinate with NPOs 	April- Jun 2022	R150 000	Provinces NPOs SCM	Director: Programme Management and Institutional Support
			Q2 Conduct induction to NPOs registered within the quarter.	<ul style="list-style-type: none"> Analyse data of newly registered NPOs Coordinate with provinces Coordinate with NPOs 	July- Sept 2022	R 150 000	Provinces NPOs SCM	
			Q3 Conduct induction to NPOs registered within the quarter.	<ul style="list-style-type: none"> Analyse data of newly registered NPOs Coordinate with provinces Coordinate with NPOs 	Oct- Dec 2022	R 100 000	Provinces NPOs SCM	
			Q4 Conduct induction to NPOs registered within the quarter.	<ul style="list-style-type: none"> Analyse data of newly registered NPOs Coordinate with provinces Coordinate with NPOs 	Jan – Mar 2023	R100 000	Provinces NPOs SCM	
Training officials supporting NPOs from provinces	Enhanced capacity of 300 officials in NPO Legislation and developed modules on governance and compliance	Training of 300 officials in an accredited Skills programme	Q1 Facilitate approval for Training of 60 officials	<ul style="list-style-type: none"> Coordination with provinces on the training. Facilitate approval to conduct training for officials supporting NPOs Conduct training to 60 officials in 2 provinces 	April- Jun 2022	R300 000	Provinces SCM	Director: Programme Management and Institutional Support
			Q2 Training of 80 officials	<ul style="list-style-type: none"> Coordinate with provinces Conduct training to 80 officials in 3 provinces 	July- Sept 2022	R200 000	Provinces SCM	
			Q3 Training of 80 officials from provinces	<ul style="list-style-type: none"> Coordinate with provinces Conduct training to 80 officials in 3 provinces 	Oct- Dec 2022	R 100 000	Provinces SCM	
			Q4 Training of 80 officials from provinces	<ul style="list-style-type: none"> Coordinate with provinces Conduct training to 80 officials in 2 provinces 	Jan – Mar 2023	R 0	Provinces SCM	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
NPO Outreach Programmes	Number of NPO outreach programmes implemented in provinces	20 NPO Outreach programme implemented in provinces	Q1 <ul style="list-style-type: none"> Approval granted to conduct outreach 3 Outreach Programme conducted 	<ul style="list-style-type: none"> Facilitate approval for the NPO Outreach Programme Coordinate with provinces for the outreach programme 	April- Jun 2022	R 200 000	Provinces SCM	Director: Programme Management and Institutional Support
			Q2 <ul style="list-style-type: none"> 6 Outreach Programme Conducted 	<ul style="list-style-type: none"> Coordinate with provinces for the outreach programme Conduct Outreach programmes 	July- Sept 2022	R 200 000	Provinces SCM	
			Q3 <ul style="list-style-type: none"> 6 Outreach programme Conducted 	<ul style="list-style-type: none"> Coordinate with provinces for the outreach programme -Conduct Outreach programmes 	Oct- Dec 2022	R 200 000	Provinces SCM	
			Q4 <ul style="list-style-type: none"> 5 Outreach Programmes Conducted 	<ul style="list-style-type: none"> Coordinate with provinces for the outreach programme Conduct Outreach programmes 	Jan – Mar 2023	R 200 000	Provinces SCM	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity	Dependency	Responsibility
Codes of Good Practice for Donors and Funders of NPOs	Codes of Good Practice for Donors and Funders for NPOs developed	Develop Codes of Good Practice for Donors and Funders for NPOs	Q1 <ul style="list-style-type: none"> • Appointment of the Service Provider • Literature review (Top report) on the subject matter, 	<ul style="list-style-type: none"> • Facilitate development of the Contract for the Service Provider for • Manage development of literature review on the subject matter. 	April- Jun 2022	R 100 000	Legal Unit Service Provider NPO funders	Director: Programme Management and Institutional Support
			Q2 <ul style="list-style-type: none"> • Consultation with stakeholders (NPOs, Gov Depts, funders and Donors) 	<ul style="list-style-type: none"> • Provide Support and Oversee the process 	July- Sept 2022	R 145 000	Service Provider NPO funders	
			Q3 <ul style="list-style-type: none"> • Draft Code of Good Practice for Donors • Draft Funding Guide-line/ Framework 	<ul style="list-style-type: none"> • Provide Support and Oversee the process 	Oct- Dec 2022	R 0	Service Provider NPO funders	
			Q4 <ul style="list-style-type: none"> • Final Code of Good Practice for Donors • Final Funding Guide-line/ Framework 	<ul style="list-style-type: none"> • Provide Support and Oversee the process 	Jan – Mar 2023	R 0	Service Provider NPO funders	

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
To Create an enabling environment for NPOs to flourish	Training of 300 officials	<p>Coordination with provinces on the training.</p> <p>Facilitate approval to conduct training for officials supporting NPOs</p> <p>Train 300 officials</p>	Lack of cooperation from provinces to coordinate training in the province which may result in inability to reach the target number of the officials to be trained	Competing priorities by Provinces. Limitation of officials for participation.	NPOs will be supported by NPOs without adequate knowledge base and skills.		<p>Schedule of training and circulate to all provinces</p> <p>Existence of NPO Directors forum for buy-in.</p>		Ms. Mngxitama	<p>Timeous coordination with stakeholders (provinces) and officials for training</p> <p>Notify HODs on time for the training Programme</p> <p>Timeous approval of the Service Provider to train 300 officials.</p>	01 April 2022	Ms. L Madlala	31 March 2023
	NPO System redeveloped and enhanced	<p>CRM and Enquiry Management Design</p> <p>-CRM and Enquiry Management Core System</p> <p>-Workflow Automation Development Demo</p> <p>Automation of NPO Registration</p>	Poor performance of the existing NPO system and SDLC risks on the system improvements	The current NPO system data hacking and inadequate functionality	The existing NPO system security threats and data leaks and losses		DSD ICT Procurement Policy		Ms. Mngxitama	<p>Initiate and Manage process of procurement of the Service Provider</p> <p>Create awareness on the developed system to stakeholders</p>	1 April 2022	Ms. Rachidi	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Alignment of NPO system with POPI Act	Development of joint plan with IT	Non-compliance of NPO system to requirements of POPI Act	System design prior to POPI Act	Fines and penalties		Current NPO information system design and controls		Ms. Mngxithama And CIO	Approval of business case. Review the needs. Develop a joint plan to support their requirements. Joint implementation of the Plan	1. 1 April 2022	Mr, Rachidi	31 March 2023
	Education and Awareness programmes for NPOs	Facilitate approval for conducting NPO Education and Awareness Programme Conduct awareness sessions Governance, Strengthening compliance and NPO Fraud preventions	NPOs running their Organisations not in line with NPO Act	Lack of adequate knowledge to run NPO in a more accountable and credible manner.	High rate on non-compliance with relevant legislation and NPOs not effectively delivering on their respective mandates		Material and content developed on various interventions to support NPOs. Existing platforms where information can be shared with NPOs		Ms. Mngxitama	Review existing content to ensure relevance Conduct NPO education and awareness programme using different platforms	1 April 2022	Ms. L Madlala	31 MARCH 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Codes of Good Practice for Donors and Funders of NPOs	Consultation with relevant stakeholders on the development of the Codes	Lack of cooperation and support from stakeholders	Competing priorities Lack of Interest on the proposed process	Lack of the funding framework to guide the NPO funding community including government department on what to be considered when funding NPOs		NPO Networking structures Intergovernmental Forum CSI's		Ms. Mngxithama	Consult with stakeholders on the developed draft Codes of Good Practice Develop Funding Framework to guide NPO Funding community Develop Codes of Good Practice	1 April 2022	Ms. L Madlala	31 March 2023
	NPO Deregistration	Approval of the NPO Deregistration Strategy by Executive Develop TORs to appoint a service provider	Lack of deregistration is non-adherence to the NPO Act	Majority of NPOs to be supported prior deregistration	NPOs operating whilst non-complying with NPO legislation thus compromising integrity of the Sector		Platform to work with Networking structures Provincial Forums NPO Director's Forum NPO Legislation		Ms. M Mngxitama	Mobilise stakeholders and create awareness on the deregistration process. Implementation of the Deregistration Campaign	1 April 2022	Mr. L Ngonyama	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Strengthened NPO Supervision	Develop submission for approval Develop TORs for procuring services of Forensic Investigators Advertise for Forensic Investigators Manage appointment of the Panel of Forensic Investigators	Lack of adequate supervision of NPOs	Lack of adequate capacity within the CD to conduct forensic investigations.	NPOs committing serious fraud and criminal conduct without consequences		Draft Forensic Report		Ms. M Mngxitama	Facilitate timeous planning for appointment of the service provider through Supply Chain Management	1 April 2022	Mr. L Ngonyama	31 March 2023
	Refurbished NPO Client Service Centre	Approval for acquiring services and construction to make the site user friendly for working Manage construction process	Delay in implementing the project	Late non/ approval from external stakeholders (Public Works) and delay in procurement processes	Officials continue working in a space that is not conducive and causing health hazards		Canteen available for renovation Support from Facilities Management CD Lease with HSRC		Ms. Mngxitama	Facilitate approval from Public Works through office of Facilities Management Facilitate process of approval for appointment of the service provider Manage the appointed service provider	1 April 2022	Ms. Rachidi	31 March 2023

Sub-Programme: NPO Funding Coordination Directorate

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
DSD Sector Funding Policy	DSD Sector Funding Policy implemented	Build capacity of provinces on the implementation of the DSD Sector Funding Policy	Quarter 1: Develop capacity building material.	<p>Develop capacity building manual.</p> <p>Conduct SFP capacity building pilots (consult champions on material developed).</p> <p>Update course content based on feedback received during pilots.</p> <p>Develop a concept note for the Learning Management System (LMS) / knowledge hub as a platform for capacity building.</p> <p>Develop an outline for LMS/ knowledge hub.</p> <p>Develop a capacity building implementation plan.</p>	April-June 2022	R 2 000 000 (DSD and DG Murray Trust partnership).	DGMT Partnership Service Provider	Directorate: NPO Funding Coordination
				<p>Develop a Learning Management System/knowledge hub.</p> <p>Coordinate with the provinces to identify trainees.</p> <p>Facilitate approval to conduct capacity building for all provinces.</p>				

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Conduct a legislative review to determine the developmental social services that are statutory in nature.	Conduct preliminary review.	Conduct review of relevant legislation. Conduct review of court orders. Compile a report	Apr-June 2022	R207 000	(DSD and DG Murray Trust partnership).	Directorate: NPO Funding Coordination
		Develop transformation scorecard	Gather and review existing relevant material	Review all documents relevant to transformation scorecard. Develop a draft self-assessment tool to gather information on transformation status of NPOs and entities in sector. solicit input from relevant stakeholders. Publish tools on government gazette for stakeholder comment. Hold virtual consultation with relevant external stakeholders	Apr-June 2022	R70 000 (Costs covered through DSD and DG Murray Trust partnership).	DSD and DG Murray Trust partnership	Directorate: NPO Funding Coordination
			Quarter 2: Conduct capacity building in 4 provinces	Conduct capacity building on train-the-trainer on DSD sector funding policy	July-Sept 2022	R300 000	SCM Processes	Directorate: NPO Funding Coordination

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Consult legal services on the preliminary review report.	Consult Legal Services on preliminary report.	July-Sept 2022	R 290 000	Cooperation from Legal Services	Directorate: NPO Funding Coordination
			Draft second report.	Review further sources recommended by Legal Services.				
			Stakeholder consultations	Review stakeholder comments	July-Sept 2022	R 40 000	Stakeholder buy-in	Directorate: NPO Funding Coordination
			Quarter 3: Conduct capacity building in 5 provinces	Coordinate with the provinces. Identify train-the trainee officials. Conduct capacity building on train-the-trainer on DSD sector funding policy as SFP Champions. Develop cheat-sheets for SFP Champions.	Oct-Dec 2022	R 350 000	SCM Processes	Directorate: NPO Funding Coordination
			Consult broader stakeholders	Hold consultative session with stakeholders.	Oct-Dec 2022	R40 000	SCM processes	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Develop transformation scorecard	Develop final Transformation Scorecard. Develop Remedial Intervention Guidelines including guidance on Transformation Plans. Develop a roll-out schedule / implementation plan		R57 000	No dependencies	Directorate: NPO Funding Coordination
			Quarter 4: Develop a consolidated report on capacity building	Develop evaluation forms and capacity building feedback forms. Consult with capacity building champions. Develop a report on capacity building.	Jan-March 2023	No cost	No dependencies	Directorate: NPO Funding Coordination
			Final Report Updated list of statutory services (SFP-Annexure 3)	Write-up final report with recommendations.	Jan-March 2022	R55 000	No dependencies	Directorate: NPO Funding Coordination
			Capacity building on transformation tools.	Capacitate provinces on Transformation Scorecard	Jan-March 2023	R100 000	Stakeholder buy-in	Directorate: NPO Funding Coordination

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
NPO Sector Payment system	NPO Sector payment system implemented.	Pilot in 3 provinces and implement system in all provinces.	Quarter 1: Develop Pilot Plan and capacity building manual	Develop pilot plan. Create user profiles and add users per pilot provinces. Conduct pilot in three provinces. Complete pilot report illustrating actions completed during the pilot phase. Develop capacity building manual.	April – June 2022	R1 300 000	Service Provider	Directorate: NPO Funding Coordination
			Quarter 2: Capacitate users at national and in 3 provinces to implement system.	Configure NPO system per province (Province 1-3). Add users per province. Import data and documents. Import budget. Capacitate users per province (3 provinces).	July-Sept 2022	R750 000 R30 000 (Travelling and accommodation for officials)	Service Provider Integration with BAS in provinces. Functional IT systems in Provinces	Directorate: NPO Funding Coordination

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarter 3: Capacitate users in 3 provinces to implement the system.	Configure NPO system per province (Province 4-6). Create user profiles and add users per province. Import data and documents. Import budget. Capacitate users in 3 provinces.	Oct – Dec 2022	R1 200 000. R30 000 (Travelling and accommodation for officials)	Service Provider Integration with BAS in provinces. Functional IT systems in Provinces	Directorate: NPO Funding Coordination
			Quarter 4: Capacitate users in 3 provinces to implement system.	Configure NPO system per province (Province 7-9). Create user profiles per province. Import data and documents. Import budget. Capacitate users in 3 provinces. Design and print the manual. Create awareness on NPO payment system.	Jan – March 2023	R 1 300 000. R30 000 (Travelling and accommodation for officials)	Service Provider Integration with BAS in provinces. Functional IT systems in Provinces	Directorate: NPO Funding Coordination

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Funding of recommended Social Service Organisations (NPOs).	Facilitate DSD financial support to recommended social services NPOs.	Coordinate with line function Directorates towards funding of 22 Social Service National Bodies.	Quarter 1: Facilitate internal processes towards the approval of National Bodies for transfers for 2022/23 FY financial year.	Provide secretarial support to line functions on transfers to funded NPOs.	April-June 2022	<i>(Transfer budget allocated within line function programmes)</i>	Cooperation from line function and provincial offices.	Directorate: NPO Funding Coordination
				<p>Work with line functions towards the release of the tranche payments for 2022/23 FY to national bodies.</p> <p>Facilitate 1st quarterly meeting and consolidate quarterly progress report on tranche payments with line function.</p> <p>Support 4-line functions on physical or virtual site visits to funded Organisations for 2022/23 FY.</p>				
				Review the Audit Findings and develop action plan to address the audit findings and risks.				

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Monitor Provinces on management of transfers to 22 000+ funded Organisations.	Engage with Provinces and facilitate submission of progress reports.	<p>Communicate with provinces and share a national schedule for submission of progress reports.</p> <p>Facilitate 1st quarterly progress meeting.</p> <p>Send reminders for submission of 1st quarterly reports.</p> <p>Consolidate provincial progress reports into national report.</p> <p>Facilitate interventions to resolve reported challenges.</p>	April-June 2022	No cost	Cooperation of provinces	Directorate: NPO Funding Coordination

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarter 2: Facilitate financial support to 22 National Bodies.	Provide secretarial support to line functions to disburse transfers to funded NPOs. Work with line functions towards the release of the tranche payments for 2022/23 FY to national bodies. Facilitate progress meetings and consolidate quarterly progress report on tranche payments with line functions. Support 4-line function directorates on physical or virtual site visits to funded Organisations for 2022/23 FY. Review progress and facilitate interventions to address audit findings and identified risks.	July -Sept 2022	R100 000 (traveling and accommodation for official)	Cooperation of line function directorates	Directorate: NPO Funding Coordination
			Facilitate submission of provincial progress reports and troubleshooting on reported challenges.	Facilitate 2 nd quarterly progress meeting. Send reminders for submission of 2nd quarterly reports. Consolidate provincial progress reports into national report. Troubleshooting on reported challenges.	July-Sep 2022	No cost		Directorate: NPO Funding Coordination

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarter 3: Facilitate financial support to social services National Bodies.	Support 2-line functions on physical or virtual site visits to funded Organisations for 2022/23 FY. Facilitate 3 rd quarterly progress meeting with National Social Services Bodies. Troubleshooting on reported challenges. Assess progress and facilitate interventions to address audit findings and identified risks.	Oct – Dec 2022	R30 000 (traveling and accommodation for official)	Cooperation of line function directorates	Directorate: NPO Funding Coordination
			Facilitate submission of provincial progress reports and troubleshooting on reported challenges.	Facilitate 3 rd quarterly progress meeting with coordinators. Send reminders for submission of 3 rd progress report. Consolidate provincial progress reports into national report.	Oct – Dec 2022	n/a	Cooperation of Provinces	Directorate: NPO Funding Coordination

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarter 4: Oversee the release of last tranches for 2022/23 FY by the line function Directorates.	Facilitate 4 physical or virtual site meetings to funded Organisations for 2022/23 FY with line functions. Facilitate tranche payment for line function Facilitate 4 th quarterly progress meeting. Consolidate annual reports from line functions. Review progress and facilitate interventions to address audit findings and identified risks.	Jan-March 2023	R60 000 (traveling and accommodation for official)	Cooperation of line functions	Directorate: NPO Funding Coordination
			Facilitate submission of provincial progress reports	Facilitate 4 th quarterly progress meeting. Consolidate 4 th provincial progress reports into national report.	Jan-March 2023	n/a	Cooperation of Provinces	Directorate: NPO Funding Coordination
Implementation of Partnership Model	Facilitate implementation of DSD-NPO Partnership Model	Build capacity of DSD officials on the Model	Quarter 1 Conduct awareness sessions.	Co-ordinate implementation plan with provinces. Identify provincial officials to be capacitated.	April-June 2022	No cost	Cooperation from provinces	Directorate: NPO Funding Coordination
		Facilitate roll-out of the Model to social service NPOs.		Facilitate approval to conduct capacity building for all provinces. Coordinate implementation plan with line function directorates and provinces. Identify NPOs to be capacitated.		R150 000 (Conference Package) R250 000 travel, accommodation, S&T for officials)	Cooperation from line function and provinces	Directorate: NPO Funding Coordination

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
		Build capacity of DSD officials on the Model	Quarter 2 Conduct Awareness sessions.	Facilitate approval for network data for participants to attend the awareness session. Conduct capacity building (physical or virtual) workshops for 4 provinces. Facilitate submission of the progress report (POE) by provinces. Develop tools for implementation of the Model. Review tools based on feedback from officials. Compile a consolidated report of capacity building. Facilitate establishment of Dispute Resolution Committee (DRC)	July-Sept 2022	R120 000 Network data for participants, in 4 provinces R 45 000 for (travel, accommodation, S&T for officials) R 30 000 for advert on DRC	Cooperation from provinces	Directorate: NPO Funding Coordination
				Support provinces to identify relevant network structures to participate in workshop. Test tools with NPOs at national and provincial level.		R 120 000 Network data for participants, in 4 provinces, conference package, S&Ts)	Cooperation with NPO sector and DSD officials at national and provincial offices	Directorate: NPO Funding Coordination

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarter 3 Awareness sessions conducted.	Facilitate with provincial DSD officials Conduct capacity building for 4 provinces. Facilitate submission of the progress report (POE) by provinces. Test the tools in 2 provinces Monitor implementation at provincial level on capacity building of officials and NPO networks.	Oct-Dec 2022	R45 000 for (travel, accommodation, S&T for officials) R100 000 Conference package x 20 officials x 4 provinces	Cooperation from provinces	Directorate: NPO Funding Coordination
			Quarter 4 Awareness sessions conducted	Facilitate submission of progress reports from provinces.	Jan- March 2023	R45 000 for (travel, accommodation, S&T for officials) R100 000 Conference package x 20 officials x 4 provinces	Cooperation from provinces	Directorate: NPO Funding Coordination
				Consolidate annual national report	Jan- March 2023	n/a	Cooperation from provinces	

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills							
Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Evaluation study on Cost Benefit Analysis		Theory of Change Report and the data collection instruments	Produce a Theory of Change Report and the development of data collection instruments for the Cost Benefit Analysis of the Transfers made to the Nonprofit Organisations (NPOs) to render developmental social services	Quarter 1: Finalization of Terms of Reference (TOR) and appointment of Service provider	Finalisation of Terms of Reference Appointment of a Service Provider	April – June 2022	n/a	Commencement of this project depends on following: 1. Allocation of funds for this project by EXCO. 2. Lifting of NT Circular on procurement requirements. Depending when the Circular is lifted, it will also have an impact on the planned timelines and achievement of deliverables.	Directorate: NPO Funding Coordination
				Quarter 2: Produce an Inception report	Presentation of the Inception report (including detailed project plan, the methodology, proposed sampling, the key evaluation questions for the different service categories, capacity building plan, risk plan, stakeholder mapping and engagements outlined).	July – Sept 2022	R1 800 000	Dependencies as per above explanation.	Directorate: NPO Funding Coordination
				Quarter 3: Produce Round table discussion report.	Consultation with relevant stakeholders. Conduct Round Table discussions.	Oct – Dec 2022	R1 800 000	Dependent on realization of the previous quarter targets.	Directorate: NPO Funding Coordination

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarter 4: Produce a Theory of Change report Develop data collection instruments	Produce Theory of Change report Draft Literature Review Data collection instruments	Jan – March 2023	R2 400 000	Dependent on realization of the previous quarter targets	Directorate: NPO Funding Coordination

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Reduced levels of poverty, inequality, vulnerability, and social ills.	DSD Sector Funding Policy (SFP)	Develop capacity building material. Conduct capacity building in provinces.	Delays in completion of the capacity building material.	Engagement with external stakeholder on some aspects of the Policy Guidelines that may impact on the capacity building material.	Delays in conducting capacity building.		SFP, Guidelines, Tools & Templates Provincial Coordinators		DDG: Community Development	To fast-track discussions between DSD and the external stakeholders.	April 2022	Deputy Director: NPO Funding Coordination	June 2022
	NPO Sector payment system implemented	Conduct pilot in three provinces.	Delays in implementation of the system by the provinces.	Inadequate IT infrastructure Non-functional system due to lack of compatibility with provincial IT infrastructure.	Delays in implementation which will impact on the contractual agreement signed with service provider.		WC baseline system IMST Forum		DDG: Community Development		April 2022	Deputy Director: NPO Funding Coordination	June 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Evaluation study on Cost Benefit Analysis on NPO Transfers. <i>(subject to project being undertaken in the current financial year.)</i>	Finalization of Terms of Reference. Appointment of a Service Provider.	Delays to commence with the project on estimated timeframe due to limited budget. National Treasury (SCM) processes.	The budget for the project surpasses the annual budget for the Directorate. Sudden changes and directives.	The target not achieved within the specified timeframe.		No controls		DDG: Community Development	Advocate for additional allocation.	April 2022	Deputy Director: NPO Funding Coordination	June 2022
	Rollout of the Model rollout in 4 provinces	Provinces trained on the Model	Lack of buy in at provincial level	Delay in rollout of the model	Model not effectively implemented		Governance processes		DDG: Community Development	Meetings with provinces	01 April 2022	Deputy Director: NPO Funding Coordination	31 March 2023

Sub-Programme: Food and Nutrition Security Coordination

Outcome		Reduced levels of poverty, inequality, vulnerability and social ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget	Dependencies	Responsibility
Implementation of the national food and nutrition security plan (2018 – 2023)	National Food and Nutrition Security Plan implemented	Report on the implementation of the Food and Nutrition Security Plan.	Sector report on the implementation of F&NS plan	Compile quarterly report on the implementation of F&NS plan	Apr – Jun 2022	R 400 000	Inter/intra-sectoral Cooperation	Deputy Director
			Sector report on the implementation of F&NS plan	Compile quarterly report on the implementation of F&NS plan	July – Sept 2022		Inter/intra-sectoral Cooperation	
			Sector report on the implementation of F&NS plan	Compile quarterly report on the implementation of F&NS plan	Oct – Dec 2022		Inter/intra-sectoral Cooperation	
			Sector report on the implementation of F&NS plan	Compile quarterly report on the implementation of F&NS plan	Jan – Mar 2023		Inter/intra-sectoral Cooperation	
Capacity building on food safety and quality standards (FS&QS)	Number of DSD centre officials trained on and Food Safety And Quality Standards (FS&QS)	1 000 officials trained	250 officials trained	Compile database of officials to be trained ToRs for the guidelines & training provider	Apr – Jun 2022	R 1 200 000	IT equipment to connect officials in provinces.	Deputy Director
			250 officials trained	Develop FS&QS training manual Print 1 000 guidelines Facilitate virtual/physical training	July – Sept 2022		Provinces cooperation	
			250 officials trained	Facilitate virtual/physical training	Oct – Dec 2022		Provinces cooperation	
			250 officials trained	Facilitate virtual/physical training	Jan – Mar 2023		Provinces cooperation	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget	Dependencies	Responsibility
	Number of officials provided Nutrition Assessment Counselling and Support (NACS) training	Train 90 officials	Consult provinces on NACS training	Compile list of officials to be trained Arrange training for officials	Apr – Jun 2022	R 400 000	Availability of training funds	
			Train 30 officials	Organise training workshops	July – Sept 2022		COVID-19 situation	
			Train 30 officials	Organise training workshops	Oct – Dec 2022		COVID-19 situation	
			Train 30 officials	Organise training workshops	Jan – Mar 2023		COVID-19 situation	
Coordination of sector food and nutrition security interventions.	Food and nutrition security webinar held	Food and nutrition security webinar	Concept document for the webinar.	Develop concept document	Apr – Jun 2022	R 200 000	Sectoral buy inn	Deputy Director
			Food and nutrition security webinar	Hold webinar	Oct – Dec 2022		Stakeholders participation	
			Report on the webinar	Generate report on the webinar	Jan – Mar 2022		Information on the webinar	
	World Food Day (WFD) and National Nutrition Week (NNW) commemorated	WFD and Nutrition week commemoration during the October month.	WFD and NNW concept document	Develop concept document for NNW & WFD	Apr – Jun 2021	R400 000	Departmental plans for October month	Deputy Directors
			WFD and NNW commemorated	Commemorate the WFD and NNW	Oct – Dec 2021		Stakeholders' collaboration	
			Report on the WFD and Nutrition week	Report on WFD and Nutrition week commemoration	Oct – Dec 2021		Information on WFD & NNW	

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget	Dependencies	Responsibility
Evaluation of the Household Food & Nutrition Security Programme (HF&NSP) implementation in Provinces	HF&NSP Evaluation report completed	HF&NSP Evaluation report Appoint Service Provider Undertake evaluation Produce an evaluation report	Develop ToRs Appoint the Service Provider Facilitate evaluation field work Compile evaluation report	Compile the ToRs Generate approval submission	Apr – Jun 2022	R 1 200 000 SCM processes Provincial support on field work Service provider	Approval structures	Deputy Directors
				July – Sept 2022				
				Oct – Dec 2022				
				Jan – Mar 2023				

Key Risks and Mitigation Strategies

Activity	Key Risk	Risk Mitigation
1. Implementation of the national food and nutrition security plan (NF&NSP) 2018 – 2023	<ul style="list-style-type: none"> Lack of support and cooperation from the provinces in the implementation of the NF&NSP. 	<ul style="list-style-type: none"> Foster provincial Buy-in and cooperation by the provinces regular consultation at Departmental forums.
2. Capacity building on COVID-19 management guidelines, NACS and Food Safety in DSD centres.	<ul style="list-style-type: none"> Non-implementation of standards learnt from capacity building initiatives. 	<ul style="list-style-type: none"> Monitoring of all DSD feeding Centers compliance to Covid -19 guidelines, NACS and Food Safety in DSD centres.
3. Evaluation of the Household Food and Nutrition Security Programme.	<ul style="list-style-type: none"> Insufficient funding to cover the envisaged study 	<ul style="list-style-type: none"> Undertake the study over two financial years

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Reduced levels of poverty, inequality, vulnerability and social ills	1. Implementation of the national food and nutrition security plan (2018 – 2023)	Compile quarterly report on the implementation of F&NS plan	Lack of support and cooperation from the provinces in the implementation of the NF&NSP.	Silo mentality	Fragmented service delivery		Intra/ inter-sectoral coordination forums		Mr. Mbhele Director: Food & Nutrition Security Co-ordination (F&NSC)	Regular consultation at Departmental forums.	01 April 2022	Mr. Putu	March 2023
	2. Capacity building on food safety and quality standards (FS&QS)	Consult provinces on NACS training Train 1 000 officials on FS&QS Train 90 officials on NACS	Non-implementation of standards learnt from capacity building initiatives.	Lack of compliance monitoring	Non-compliance to FS&QS in DSD centres		Capacity building for DSD officials and centres officials		Mr. Mbhele Director: F&NSC	Compliance Monitoring of all DSD feeding Centers compliance	01 April 2022	Ms. Moholo	March 2023
	3. Evaluation of the Household Food & Nutrition Security Programme (HF&NSP) implementation in Provinces	Facilitate evaluation of HF&NSP	Insufficient funding of the HF&NSP evaluation	Limited funding and fiscal constraints	Insufficient funding of evaluations		Budget allocation and co-funding of evaluations		Mr. Mbhele Director: F&NSC.	Undertake the study over two financial years	01 April 2022	Mr. Putu Ms. Moholo	March 2024

Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

Reduced levels of poverty, inequality, vulnerability and social ills								
Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget	Dependencies	Responsibility
Programme to link social protection beneficiaries to sustainable livelihood opportunities	Programme to link social protection beneficiaries to sustainable livelihood opportunities implemented	Link 20 000 social protection beneficiaries to sustainable livelihood opportunities	Q 1 = 4 000 Social Protection Beneficiaries (SPB) Linked to Sustainable Livelihood Opportunities Q 2- 6 000 SBP Beneficiaries Linked to Sustainable Livelihood Opportunities Q 3-6 000 SBP Beneficiaries Linked to Sustainable Livelihood Opportunities Q 4-4 000 Social Protection Beneficiaries (SPB) Linked to Sustainable Livelihood Opportunities	- Link SPB with existing intervention programmes and Opportunities - Establish partnerships with relevant stakeholders involved in social protection - Quarterly Report	April-June 2022	R 450 000	-Provincial DSD SASSA -Relevant Stakeholders	Deputy Director
Reviewed Sustainable Livelihood Framework for CDPs	Reviewed Sustainable Livelihood Toolkit for CDPs implemented	Submit the reviewed Sustainable Livelihood framework to cabinet for approval	Q 1- Presentation of the Reviewed Sustainable Livelihood framework to the cluster Q 2 -Submit the Reviewed Sustainable Livelihood Framework to the Clusters Q3- Submit the reviewed Sustainable Livelihood Framework to Cabinet for approval Q4- Submit the Reviewed Sustainable Livelihood Framework to Cabinet	Consultation with HSDS and Social Sector Cluster Compile and Consolidate inputs from Clusters Submit to cabinet for approval	July-September 2022	R 150 000	Social Sector Clusters	Deputy Director

Reduced levels of poverty, inequality, vulnerability and social ills								
Outcome								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget	Dependencies	Responsibility
Study Report on the Design and Implementation Evaluation of the Sustainable Livelihood Programme	Study Report on the Design and Implementation Evaluation of the Sustainable Livelihood Programme	Report on the Design and Implementation Evaluation of the Sustainable Livelihood Programme	Q1-Conduct fieldwork on a Design and Implementation Evaluation of Sustainable Livelihood Programme Q2-Fieldwork Report on a Design and Implementation Evaluation of Sustainable Livelihood Programme Q3- Validation Workshop Report on a Design and Implementation Evaluation of Sustainable Livelihood Programme Q4-Submission of final Report on a Design and Implementation Evaluation of Sustainable Livelihood Programme	Coordinate and Organise logistical arrangements with the focal provinces (EC, FS, GP, LP, NW) for field study.	April –June 2022	R1 000 000	Appointed Service provider Provincial DSD Relevant Stakeholders	Deputy Director
	Sustainable Livelihood Framework documents implemented	Report on the implementation of SL Framework documents	Q1 -Conduct PM&E at provinces on the implementation of SL Frameworks Q2 - Conduct PM&E at provinces on the implementation of SL Frameworks Q3 - Conduct PM&E at provinces on the implementation of SL Frameworks Q4 -Report on the implementation of SL Frameworks	Coordinate logistical arrangements with provinces Provide guidance and support on Implementation of SL Frameworks	April-June 2022	R500 000	Provincial DSD	Emma Tabane

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root Causes	Consequences	IR	Existing Controls	RI	Risk Owner	Action Owner	Action Plan	Action Start date	Action due date
Reduced levels of poverty, inequality, vulnerability and social ills	Programme to link social protection beneficiaries to sustainable livelihood opportunities	-Link SPB with existing intervention programmes and Opportunities Establish partnerships with relevant stakeholders involved in social protection -Quarterly Reports	Provision of Social protection services with limited linkage to developmental programs	Dependency on Social Protection Services particularly social grants	Lack of Development and Empowerment of SBP		Database of SBP linked to sustainable livelihood opportunities		Mr A Mahlako	Ms E Tabane	Explore existing livelihood opportunities for linkage	01 April 2022	31 March 2023
	Reviewed Sustainable Livelihood Framework for CDPs	Consultation and presentation of the Framework document to clusters.	Delay in approval of the document	Conflicting reception towards the document by various clusters	Delayed approval		Minutes/Reports of various clusters presentation sessions		Mr A Mahlako	Ms E Tabane	Presentation to Clusters	01 April 2022	31 March 2023
	Study Report on the Design and Implementation Evaluation of the Sustainable Livelihood Programme	Conduct data collection, analysis and provide report on the implementation of Sustainable Livelihood Program	Collection of insufficient/unreliable information to assist the study to achieve its objectives	There were no monitoring systems in place to assess whether the program achieved its objectives	Uncomprehensive Report		-Field work report -Validation workshop - Report Study Report		Mr A Mahlako	Ms E Tabane	Conduct study on Design and Implementation Evaluation of SL Program	01 April 2022	31 March 2023

Social Mobilisation and Community Empowerment

Reduced levels of poverty, inequality, vulnerability and social ills								
Outcome	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Community Mobilisation and Empowerment Framework	Number of Districts capacitated on the Community Mobilisation and Empowerment Framework	Capacity building of 18 Districts on the Community Mobilisation and Empowerment Framework	Q1.	Conduct workshops in 5 districts	April-June 2022	R 200 000	Cooperation from provinces	Director: Community Mobilisation and Empowerment
			Capacity building of five (5) Districts on the Community Mobilisation and Empowerment Framework					
			Q2. Capacity building of five (5) Districts on the Community Mobilisation and Empowerment Framework towards the District Development Model (DDM)	Conduct workshops in 5 districts	July 2022 – 31 September 2022	R 200 000	Cooperation from provinces	Director: Community Mobilisation and Empowerment
			Q3. Capacity building of four (4) Districts on the Community Mobilisation and Empowerment Framework towards the DDM	Conduct workshops in 5 districts	October December 2022	R 200 000	Cooperation from provinces	Director: Community Mobilisation and Empowerment
			Q4 Capacity building of five (5) Districts on the Community Mobilisation and Empowerment Framework towards the DDM	Conduct workshops in 5 districts Compile a report on the capacity building	January March 2023	R 200 000	Competing priorities	Director: Community Mobilisation and Empowerment

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
DSD participation in the DDM	Number of districts with DSD participation	DSD participation in the districts development Model)	Q1 Develop draft guideline on DSD Sector participation in the DDM	Desktop research on the development of guidelines	April-June 2022	0	Cooperation from provinces	Director: Community Mobilisation and Empowerment
			Q2. National workshop on DSD Sector participation in the DDM	Mobilise provinces to attend the workshop	July 2022 – 31 September 2022	R 200 000	Cooperation from provinces	Director: Community Mobilisation and Empowerment
			Q3 Finalise the guideline on DSD sector participation in the DDM	Consult draft guidelines with stakeholders	October-December 2022	R 200 000	Cooperation from provinces	Director: Community Mobilisation and Empowerment
			Q4 9 districts participating in the DDM	Guidelines implemented in 9 districts	January March 2023	R 200 000	Competing priorities	Director: Community Mobilisation and Empowerment
Integration of migrants into local communities.	Report on the implementation of Action plan on integration of migrants into local communities implemented in Gauteng, Western and Kwazulu-Natal	Action plan on the integration of migrants into local communities implemented in Gauteng, Western and Kwazulu-Natal	Q1. Stakeholder mobilisation in targeted areas	Stakeholder mapping in targeted areas	April-June 2022	R 50 000	Cooperation and Support from key stakeholders	Director: Community Mobilisation and Empowerment
			Q2. Capacity building of stakeholders in the targeted areas	Training and mentoring of stakeholders on the CCE methodology in targeted areas	July -September 2022	R 100 000	Cooperation and Support from stakeholders	Director: Community Mobilisation and Empowerment
			Q3. Capacity building of stakeholders in the targeted areas	Training and mentoring of stakeholders on the CCE methodology in targeted areas	October-December 2022	R 100 000	Cooperation and Support from stakeholders	Director: Community Mobilisation and Empowerment
			Q4. Report on the Capacity building compiled	Compilation of training and mentoring report on the CCE methodology in targeted areas	January - March 2023	R 100 000	Availability of resources	Director: Social Mobilisation and Community empowerment

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Capacity building of Community Development Practitioners (CDPs)	Number of CDPs trained on community development practice and methodologies	440 CDPs trained on	Q1. Training of 70 CDPS on Household and Community Profiling through NISIS conducted.	Conduct training of CDPs on Household and Community Profiling through NISIS in 3 provinces	April-June 2022	R300 000	Cooperation from provinces	Director: Community Mobilisation and empowerment
			Q2. Training of 70 CDPS on Household and Community Profiling through NISIS conducted.	conduct training of CDPs on Household and Community Profiling through NISIS in 3 provinces	July – September 2022	R300 000	Cooperation from provinces	Director: Community Mobilisation and empowerment
			Q3. Training of 70 CDPS on Household and	conduct training of CDPs on Household and Community Profiling through NISIS in 3 provinces	October – December 2022	R300 000	Cooperation from provinces	Director: Community Mobilisation and empowerment
			Q4. Report on training on Household and Community Profiling through NISIS.	Compile and consolidate report on Household and Community Profiling through NISIS	January – March 2023	0	Cooperation from provinces	Director: Community Mobilisation and empowerment
			Q1. Training and Mentoring of 40 CDPs on the CCE Methodology	Conducted training and mentoring of CDPs on the CCE Methodology	April-June 2022	R100 000	Cooperation from provinces	Director: Community Mobilisation and empowerment
			Q2. Training and Mentoring of 40 CDPs on the CCE Methodology	Conduct training and mentoring of CDPs on the CCE Methodology	July – September 2022	R100 000	Cooperation from provinces	Director: Community Mobilisation and empowerment
			Q3. Training and Mentoring of 40 CDPs on the CCE Methodology	conduct training and mentoring of CDPs on the CCE Methodology	October – December 2022	R100 000	Cooperation from provinces	Director: Community Mobilisation and empowerment
			Q4. Training and Mentoring of 40 CDPs on the CCE Methodology	conduct training and mentoring of CDPs on the CCE Methodology	January – March 2023	R100 000	Cooperation from provinces	Director: Community Mobilisation and empowerment

Outcome								
Reduced levels of poverty, inequality, vulnerability and social ills								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Ministerial Outreach Programmes	Ministerial Outreach Programmes supported	Twenty (20) Ministerial Outreach Programmes supported	Q1. Five (5) Outreach programmes supported	conduct 5 community dialogues Compile 5 dialogue reports	April – June 2022	R200 000	Ministerial Outreach Plans	Director: Community Mobilisation and empowerment
			Q2. Five (5) Outreach programmes supported	Conduct 5 community dialogues Compile 5 dialogue reports	July – September 2022	R200 000	Ministerial Outreach Plans	Director: Community Mobilisation and empowerment
			Q3. Five (5) Outreach programmes supported	conduct 5 community dialogues Compile 5 dialogue reports	October – December 2022	R200 000	Ministerial Outreach Plans	Director: Community Mobilisation and empowerment
			Q4. Five (5) Outreach programmes supported	Conduct 5 community dialogues Compile 5 dialogue reports	January – March 2023	R200 000	Ministerial Outreach Plans	Director: Community Mobilisation and empowerment
Anti-Gender Based Violence Community Mobilisation and Empowerment (CME) programme aligned to the Community Capacity Enhancement (CCE) Methodology	Draft Anti-GBV CME programme	Anti-GBV Community Mobilisation and Empowerment Programme that is aligned to the CCE methodology developed	Q1. Final draft on Anti-GBV Community Mobilisation and Empowerment Programme (CMEP)	Consultation with stakeholders on the Draft Anti-GBV CME programme Final Draft submitted for approval by stakeholders	April – June 2022	R50 000	Cooperation from provinces	Director: Community Mobilisation and empowerment
			Q2. Facilitate implementation of the Anti-GBV CMEP in 2 provinces	Conduct dialogue on the Anti-GBV CME programme in 3 provinces	July – September 2022	R200 000	Cooperation from provinces	Director: Community Mobilisation and empowerment
			Q3. Facilitate implementation of the Anti-GBV CMEP in 2 provinces	Conduct dialogues on the Anti-GBV CME programme in 3 provinces	October – December 2022	R200 000	Cooperation from provinces	Director: Community Mobilisation and empowerment

Outcome	Reduced levels of poverty, inequality, vulnerability and social ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4. . Facilitate testing of the Anti-GBV CMEP in 3 provinces Q4. Consolidated report on the testing of the Anti- GBV CMEP	Conduct testing dialogues on the Anti-GBV CME programme in 3 provinces Compiling report on development and testing the Anti-GBV CME programme	January – March 2023	R200 000 R50 000	Internal competing priorities	Director: Community Mobilisation and empowerment

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Training on Household and Community Profiling through NISIS	Facilitate training in seven (7) provinces (align activities as the one proposed in the Ops Plan and revisit the risk columns to ensure alignment)	Postponement of training sessions	Competing priorities Lack of tools of trade	Failure to reach the targets	Medium	Sharing of schedules within units	Low	Director: Community mobilization	Compile and share the training schedule with our units and provinces	01 April 2022	DD: Ms Modjadji Letsoalo	31 March 2023
	Training on CCE Methodology	Facilitate training in Nine (9) provinces	Postponement of training sessions	Lack of tools of trade Unavailability of provinces	Failure to reach the targets	Medium	Sharing of training schedules with provinces	Low	Director: Community mobilization	Compile and share the training schedule with our units and provinces	01 April 2022	DD: Ms Modjadji Letsoalo	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Ministerial Outreach Programmes	Facilitate community dialogues	Inability to facilitate the dialogues	Late notification of the ministerial outreach plans.	No dialogues to inform the Ministry on the issues affecting the communities they are visiting.	High	Ministerial Outreach diary/schedule shared well in advance	Medium	Director: Community mobilisation	Lobby accessibility of Ministerial diary/schedule on time	01 April 2022	Director: Community mobilisation	31 March 2023
		Compile dialogue reports	Inadequate time to compile a detailed report of the dialogues.	Late notification of the ministerial outreach plans.	No dialogues to inform the Ministry on the issues affecting the communities they are visiting.	High	Ministerial Outreach diary/schedule shared well in advance structures in place	Medium	Director: Community mobilisation	Align the Ministerial Plan with the programme implementation plan	01 April 2022	Director: Community mobilisation	31 March 2023
	Anti-Gender Based Violence Community Mobilisation and Empowerment (CME) programme aligned to the Community Capacity Enhancement (CCE) Methodology	Draft contract developed and consulted	Delay in receiving inputs from Legal Services	Competing priorities	Delay in appointment of service provider	High	DDG	Medium	Director: Community mobilisation	Engage with the Director for Legal Services	1 st May 2022	Director: Community mobilisation	30 th May 2023
		Appointed Service signs contract	Delay in receiving contract	Dispute on contract content	Delay in the submission of the inception report	High	DDG	Medium	Director: Community mobilisation	Engage with the service provider to reach consensus on areas of dispute	1 June 2022	Director: Community mobilisation	1 July 2022
		Consultation with stakeholders on the Draft Anti-GBV CME programme	Delay in submission of the Draft Anti-GBV CME programme	Delay in payment of 1 st tranche	Delay in the finalization in the development of the Anti-GBV CME programme	High	DDG	Medium	Director: Community mobilisation	Engage the Director: Finance for intervention	1 July 2022	Director: Community mobilisation	1 August 2022
		Final Draft produced for approval by stakeholders	Delay in making inputs by stakeholders	Competing priorities	Delay in producing the final draft	High	DDG	Medium	Director: Community mobilisation	DDG to engage senior managers to fast-track inputs into the draft document	30 th September 2022	Director: Community mobilisation	31 December 2022

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Community Mobilization and Empowerment Framework	Community Mobilization and Empowerment Framework implemented	Facilitate the capacity building of 3 provinces on CME	Competing priorities	Challenges posed by COVID-19	Target not reached	High	Existing governance structures	Medium	Director: Community Mobilization	Share training schedule on time l	1 April 2022	Deputy Director: Mr Poso Makhado	
		Facilitate the capacity building of 3 provinces on CME	Competing priorities	Challenges posed by COVID-19	Target not reached	High	Existing governance structures	Medium	Director: Community Mobilization	Share training schedule on time l	1 July 2022	Deputy Director: Mr Poso Makhado	
		Facilitate the capacity building of 2 provinces on CME	Competing priorities	Challenges posed by COVID-19	Target not reached	High	Existing governance structures	Medium	Director: Community Mobilization	Share training schedule on time l	1 October 2022	Deputy Director: Mr Poso Makhado	
		Compile a report on the capacity building	Lack of report on the facilitation of workshops for the implementation of the Framework	No training sessions conducted	Set targets not reached Lack of Accountability	High	Relevant Governance structures in place	Medium	Director: Community mobilization	Develop reporting template	1 January 2023	Deputy Director: Mr Poso Makhado	

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Guidelines on the Implementation of Community Mobilisation and	Draft Guidelines on the Implementation plan of CME	Facilitate the approval of the submission	Competing priorities	Challenges posed by COVID-19	Target not reached	High	Existing governance structures	Medium	Director: Community Mobilization	Develop guideline on reporting template	1 April 2022	Deputy Director: Mr Poso Makhado	
		Compilation of the Service Level Agreement	Unavailability of our principals	Challenges posed by COVID-19	Target not reached	High	Existing governance structures	Medium	Director: Community Mobilization		1 April 2022	Deputy Director: Mr Poso Makhado	
		Development of Terms of Reference (TORs)	Unavailability of our principals	Challenges posed by COVID-19	Target not reached	High	Existing governance structures	Medium	Director: Community Mobilization	l	1 April 2022	Deputy Director: Mr Poso Makhado	
		Develop implementation Plan	Competing priorities	Challenges posed by COVID-19	Target not reached	High	Existing governance structures	Medium	Director: Community Mobilization	Share training schedule on time l	1 July 2022	Deputy Director: Mr Poso Makhado	

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Implementation of the action plan to integrate migrants into local communities	Implement plan of action of migrants into communities	Stakeholder mapping in targeted areas	Non-attendance by stakeholders	Competing priorities	Lack of buy-in from stakeholders	Medium	NTT on Anti-Xenophobia programme	Low	Director: Community mobilization	Refer the matter to NTT for decision making	1 April 2022	Deputy Director: Mr Poso Makhado	
		Training and mentoring of stakeholders on the CCE methodology in targeted areas	Inability to facilitate the training and mentoring of stakeholders	Late notification of the training and mentoring	No training and mentoring of stakeholders on the CCE methodology in targeted areas	High	National Task Team on Anti-Xenophobia	High	Director: Community Mobilization :	Develop a training and mentoring template	1 July 2022	Deputy Director: Mr Poso Makhado	
		Training and mentoring of stakeholders on the CCE methodology in targeted areas	Inability to facilitate the training and mentoring of stakeholders	Late notification of the training and mentoring	No training and mentoring of stakeholders on the CCE methodology in targeted areas	High	National Task Team on Anti-Xenophobia	High	Director: Community Mobilization :	Develop a training and mentoring template	1 October 2022	Deputy Director: Mr Poso Makhado	
		Compilation of training and mentoring report on the CCE methodology in targeted areas	Inadequate time to compile a detailed report of the stakeholder meeting	Competing priorities	No stakeholder meeting	High	Existing NTT structure	Medium	Director: Community Mobilization :	Refer matter to NTT members for intervention	1 January 2023	Deputy Director: Mr Poso Makhado	
	Training on Household and Community Profiling through NISIS	Facilitate training in Nine (9) provinces	Postponement of training sessions	Competing priorities Lack of tools of trade	Failure to reach the targets	Medium	Sharing of schedules within units	Low	Director: Community mobilization	Compile and share the training schedule with our units and provinces	01 April 2022	DD: Ms Modjadji Letsoalo	31 March 2023
	Training on CCE Methodology	Facilitate training in Nine (9) provinces	Postponement of training sessions	Lack of tools of trade Unavailability of provinces	Failure to reach the targets	Medium	Sharing of training schedules with provinces	Low	Director: Community mobilization	Compile and share the training schedule with our units and provinces	01 April 2022	DD: Ms Modjadji Letsoalo	31 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Ministerial Outreach Programmes	Facilitate community dialogues	Inability to facilitate the dialogues	Late notification of the ministerial outreach plans.	No dialogues to inform the Ministry on the issues affecting the communities they are visiting.	High	Ministerial Outreach diary/ schedule shared well in advance	Medium	Director: Community mobilisation	Lobby accessibility of Ministerial diary/ schedule on time	01 April 2022	Director: Community mobilisation	31 March 2023
		Compile dialogue reports	Inadequate time to compile a detailed report of the dialogues.	Late notification of the ministerial outreach plans.	No dialogues to inform the Ministry on the issues affecting the communities they are visiting.	High	Ministerial Outreach diary/ schedule shared well in advance structures in place	Medium	Director: Community mobilisation	Align the Ministerial Plan with the programme implementation plan	01 April 2022	Director: Community mobilisation	31 March 2023
	Anti-Gender Based Violence Community Mobilisation and Empowerment (CME) programme aligned to the Community Capacity Enhancement (CCE) Methodology	Draft contract developed and consulted	Delay in receiving inputs from Legal Services	Competing priorities	Delay in appointment of service provider	High	DDG	Medium	Director: Community mobilisation	Engage with the Director for Legal Services	1 st May 2022	Director: Community mobilisation	30 th May 2023
		Appointed Service signs contract	Delay in receiving contract	Dispute on contract content	Delay in the submission of the inception report	High	DDG	Medium	Director: Community mobilisation	Engage with the service provider to reach consensus on areas of dispute	1 June 2022	Director: Community mobilisation	1 July 2022

Sub-Programme: Community Development Programme Implementation and Professional Services

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Community Development Policy	National Community Development Policy Approved	National Community Development Policy submitted for approval	Q1:	Complete the DPME Template for SEIAS pre-certification	April – June	R 100 000	Corporation with Stakeholders	Social Mobilisation & Community Empowerment
			Submit the community Development policy to DPME for SEIAS pre-certification	Engage with Stakeholders to update the policy				
			Q2:	Hosting of NTT Workshop to update the Policy	July – Sept	R 100 000	Corporation with Stakeholders	Social Mobilisation & Community Empowerment
			Consolidate the community Development policy for SEIAS process	Develop a presentation of the Policy for SEIAS process				
			Q3:	Hosting of NTT Workshop to update the Policy	Oct – Dec	R 100 000	Corporation with Stakeholders	Social Mobilisation & Community Empowerment
			Submit the community Development policy to DPME for SEIAS final certification	Submit the community Development policy to DPME for SEIAS final certification				
			Q4:	Host NTT Workshop to update the Policy	Jan – Mar'2022	R 100 000	Corporation with Stakeholders	Social Mobilisation & Community Empowerment
			National Community Development Policy submitted to the Clusters	Submit National Community Development Policy to the Clusters				

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Professionalised Community development practitioners	Community Development Practitioners professionalised	Facilitate the establishment of the Community Development professional board	Q1: CDP mobilisation plan developed	Develop CDP mobilisation plan Awareness Drive through a. Roadshows b. E-mail distribution. c. Social media. d. SMS' distribution. e. Podcast f. Community Radio stations	April - June	R1 000 000	Cooperation with the stakeholders	Social Mobilisation & Community Empowerment
			Q2: Mobilisation of CDP for election of members to serve in the community development professional board	Conduct Awareness Drive through a. Roadshows b. E-mail distribution. c. Social media. d. SMS's distribution. e. Podcast f. Community Radio Stations	July - Sept	R1 000 000	Cooperation with stakeholders	Social Mobilisation & Community Empowerment
			Q3: Facilitate inauguration of elected members	Compile a submission to the Minister of inauguration Distribution of inauguration material Media launch	Oct – Dec	R100 000.00	Cooperation with stakeholders	Social Mobilisation & Community Empowerment

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q4: Report on the establishment of community development professional board	Develop Report on the establishment of the Community development professional board	Jan - March	R00.00	Cooperation with stakeholders	Social Mobilisation & Community Empowerment
Community Development Practice Policy (CDPF)	Community Development Practice Policy implemented	Implement Community Development Practice Policy	Q1: CDPF Implementation Plan developed Printing of CommDev Practice Policy	Develop a CDPF implementation plan Facilitate printing of CommDev Practice Policy	April - June	R280 240.00	Stakeholder cooperation	Social Mobilisation & Community Empowerment
			Q2: National CDPF workshop	Conduct National CDPF workshop	July - Sept	R 200 000	Stakeholder cooperation	Social Mobilisation & Community Empowerment
			Q3: National CDPF workshop	Conduct National CDPF workshop	Oct – Dec	R 200 000	Stakeholder cooperation	Social Mobilisation & Community Empowerment
			Q4: Develop annual report on the CDPF Forums	Develop Report	Jan - March	R 0	Stakeholder cooperation	Social Mobilisation & Community Empowerment

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
ACDPs and CDPs obtain National Certificate Community Development NQF Level 5	RPL Project Roll Out Plan	Facilitate the roll- ing out of the Community Development RPL project for the AC- DPs and CDPs	Q1:	Develop Roll-out plan Convene Steering Commit- tee meetings Coordinate Provincial Induction Workshops (1st phase)	April - June	R50 000.00	Stakeholder Cooper- ation	Social Mobilisation & Community Em- powerment
	Development of the RPL roll-out plan							
	Q2:		Rollout of the RPL project	Monitor Evidence Collection (POE) processes	July - Sept	R50 000.00	Stakeholder Cooper- ation	Social Mobilisation & Community Em- powerment
	Convene Steering Commit- tee meeting							
Q3:	Roll-Out of RPL project	Monitor fieldwork Obser- vations - to validate the information presented in the POEs	Oct - Dec	R50 00.00	Stakeholder Cooper- ation	Social Mobilisation & Community Em- powerment		
Convene Steering Commit- tee meeting								
Q4:	RPL Rollout Report	Coordinate top-up training (5th phase)	Jan - March	R50 000.00	Stakeholder Cooper- ation	Social Mobilisation & Community Em- powerment		
Convene Steering Commit- tee meeting								
Develop RPL Project Report								

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Comprehensive Norms & Standards for Community Development	Comprehensive Norms & Standards for Community Development Implemented	Facilitate Implementation of Comprehensive Norms & Standards for Community Development	Q1: Coordinate Engagements with Stakeholders on the Implementation and Costing of the Comprehensive Norms & Standards	Compile a submission for the Implementation and Costing Plan and Organise a working session Follow up and consolidate the quarterly reports Table the Implementation and Costing at various forums Follow Up on the editing and proof reading of Comprehensive Norms & Standards	Apr – June	R500 00.00	Cooperation with Stakeholders and availability of Resources	Social Mobilisation & Community Empowerment
			Q2: Monitor Implementation of the Comprehensive Norms & Standards in 3 provinces	Follow Up on quarterly reports Consolidate quarterly reports Conduct provincial site visits Table the Implementation and Costing of the Comprehensive Norms & Standards at various forums	July – Sept	R200 000.00	Cooperation with Stakeholders and availability of Resources	Social Mobilisation & Community Empowerment

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Monitor Implementation of the Comprehensive Norms & Standards in 4 provinces	Follow Up on quarterly reports Consolidate quarterly reports Conduct provincial site visits Table the Implementation and Costing of the Comprehensive Norms & Standards at various forums	Oct – Dec	R270 000.00	Cooperation with Stakeholders and availability of Resources	Social Mobilisation & Community Empowerment
			Q4: Conduct National Workshop on the Implementation and Costing of the Comprehensive Norms & Standards Monitor Implementation of the Comprehensive Norms & Standards in two Provinces	Plan and Organise National Implementation Workshop Develop Comprehensive Implementation and Costing Report Conduct provincial site visits	Jan – Mar	R700 000.00	Cooperation with Stakeholders and Availability of Resources	Social Mobilisation & Community Empowerment

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Supervision Policy and Programme for SSP	Supervision Policy for SSPs	Facilitate implementation of SSPs Supervision initiatives	Q1:	Compile a submission for the training of CommDev Supervisors	Apr – June	R 0	Cooperation with Stakeholders	Social Mobilisation & Community Empowerment
	Coordinate engagements with stakeholders on the training of CommDev Supervisors (CDSs)		Plan and Organise for the training session					
	Supervision Programme for SSPs		Q2:	Conduct Virtual training	July – Sept	R 0	Cooperation with Stakeholders	Social Mobilisation & Community Empowerment
			Conduct Virtual Training of CDSs Supervisors on Supervision Initiatives in 3 provinces					
			Q3:	Conduct Virtual training	Oct – Dec	R 0	Cooperation with Stakeholders	Social Mobilisation & Community Empowerment
	Conduct Virtual Training of CDSs Supervisors on Supervision Initiatives in 4 provinces							
	Q4:		Conduct Virtual training for CDS	Jan - Mar	R 100 000	Cooperation with Stakeholders	Social Mobilisation & Community Empowerment	
	Conduct Virtual Training of CDSs Initiatives in 2 provinces	Conduct National Workshop for SSP						
		Develop Training report						

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
HEI offering Community Development Qualifications NQF level 8	Report on HEIs supported to offer Community Development Qualifications NQF level 8.	Facilitate the Community Development Qualifications development processes for Community Development Qualifications NQF level 8.	Q1:	Develop Submission	April - June	R 0	Stakeholder Cooperation	Social Mobilisation & Community Empowerment
			Q2:	Approval of the Community Development Qualifications development processes				
				Engagements with HEIs and related stakeholders'	Plan and organise meetings with HEIs and related stakeholders	July – September	R 0	Stakeholder Cooperation
			Q3:	Report/ minutes of meetings with HEIs				
				Engagements with HEIs and related stakeholders'	Plan and organise meetings with HEIs and related stakeholders	October – December	R 0	Stakeholder Cooperation
			Report/minutes of engagements with HEIs					
			Q4:	Plan and organise meetings with HEIs and related stakeholders	January – March	R 0	Stakeholder Cooperation	Social Mobilisation & Community Empowerment
			HEIs and related stakeholders' engagement(s).	Report/minutes of meetings with HEIs				
				Develop Consolidated Report				

Outcome	Empowered, resilient individuals, families and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Bachelor of Community Development (BCD) student orientated to the workplace.	Bachelor of Community Development (BCD) student placement report.	Facilitate the Bachelor of Community Development (BCD) student placements and capacity building of Community Development supervisors on differentiated Work Integrated Learning.	Q1:	Compile a submission on the placements of BCD students project. Coordinate the capacity building of CDS	April - June	R 0	Stakeholder Cooperation	Social Mobilisation & Community Empowerment
			Q2:	Engagement with Stakeholders Coordinate stakeholder engagements Conduct provincial site visits	July - Sept	R50 000.00	Stakeholder Cooperation	Social Mobilisation & Community Empowerment
			Q3:	Engagement with Stakeholders Coordinate Stakeholder engagements Conduct provincial site visits	Oct - Dec	R50 000	Stakeholder Cooperation	Social Mobilisation & Community Empowerment
			Q4:	Coordinate the capacity building of CD supervisors To coordinate the capacity building of CommDev Supervisors	Jan - Mar	R00.00	Stakeholder Cooperation	Social Mobilisation & Community Empowerment

Sub-Programme: Youth Development**Purpose:** Youth development develops and facilitates the implementation of policies, legislation and programmes aimed at empowering the Youth

Outcome								
Reduced Levels of Poverty, Inequality, Vulnerability and Social Ills								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Youth Development Policy	Youth Development Policy Implemented	DSD Youth Development Policy Implementation in nine provinces	Q1: Develop DSD Youth Policy Monitoring and Evaluation tool	Consultation on the M&E tool development process with all relevant stakeholders Presentation of the DSD Youth Policy Monitoring and Evaluation (M&E) tool to NYDF and other relevant structures	April – June 2022	R 300 000	Cooperation from stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q2: National Workshop on the DSD Youth Policy Monitoring and Evaluation tool	Face-to-Face / Virtual consultation sessions with District and Provincial, Youth District Managers on the DSD Youth Policy tool. Submitting M&E Youth Policy tool for approval	July – September 2022	R 500 000	Availability of and cooperation by key role players	Director: Youth Mobilization & Development Support Programmes

Outcome	Reduced Levels of Poverty, Inequality, Vulnerability and Social Ills							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Q3: Monitor implementation DSD Youth Policy	Manage implementation of M&E tool in Provinces	Oct – December 2022	R 400 000	Availability of and cooperation of key role players	Director: Youth Mobilization & Development Support Programmes
			Q4: Report on the implementation of the Youth Policy	Submit a Report on the Implementation the Youth Policy M&E tool.	Jan – March 2023	R0	Availability of and cooperation of key role players	Director: Youth Mobilization & Development Support Programmes
Youth Month	Commemoration of June Youth Month	National Youth Month commemoration	Q1. National Youth Month Commemoration programme	Develop June month concept document Hosting of Youth Month Activities Consolidation of Provincial Youth Month Activities	01 April-30 June 2022	R 2 000 000	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes

Outcome								
Reduced Levels of Poverty, Inequality, Vulnerability and Social Ills								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Youth Mobilisation guidelines	Youth Mobilisation guidelines implemented.	Youth Mobilisation guidelines implemented in all 9 provinces	Q1. Youth Mobilisation Guidelines consultations finalised.	National Workshop with stakeholders to finalise the stakeholders the Youth Mobilisation Guidelines.	April-June 2022	R 250 000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q2. Youth Mobilisation Guidelines implemented towards youth initiatives	Submission of the Youth Mobilisation Guidelines to internal structures for approval Capacity building of stakeholders on the Youth Mobilisation guidelines	July-September 2022	R 250 000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q3. Youth Mobilisation Guidelines implemented towards youth initiatives	Capacity building of stakeholders on the Youth Mobilisation guidelines Editing, Design, Printing of approved Youth Mobilisation guidelines	October-September 2022	R 250 000 R 400 000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q4 Report on the number of youth mobilised through the mobilisation guidelines	Submission of the mobilisation reports for all Youth mobilised through the youth mobilisation guidelines	January-March 2023	R 0	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes

Outcome		Reduced Levels of Poverty, Inequality, Vulnerability and Social Ills							
Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
DSD National Youth Development Forum meetings		Number of DSD National Youth Development Forum co-ordinated	Four DSD National Youth Development Forum conducted	Q1. First quarter Youth Development Forum conducted	Develop submission to host the National Youth Development Forum meeting NYDF meeting hosted disseminated Submission of reports	April-June 2022	R 70 000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
				Q2. Second quarter Youth Development Forum conducted	NYDF meeting hosted disseminated Submission of reports	July-September 2022	R 70 000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
				Q3. Third quarter Youth Development Forum conducted	NYDF meeting hosted and reports disseminated Submission of reports	October-December 2022	R 70 000	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes
				Q4. Fourth quarter Youth Development Forum conducted	NYDF meeting hosted disseminated Submission of reports	Jan-March 2023	R70 000	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes

Outcome		Reduced Levels of Poverty, Inequality, Vulnerability and Social Ills							
Output		Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Intra De- partmental Youth De- velopment Forum es- tablished		National Intra- Youth Development Forum engagement facilitated	National Intra- Youth Devel- opment Forum con- ducted	Q1.	Development of the Terms of Reference for the IYDF	April-June 2022	R0	Cooperation by stakeholders	Director: Youth Mobilization & De- velopment Support Programmes
				Establishment of the Intra- Youth Develop- ment Forum Steering Committee	Approval of the Terms of Refer- ence				
				Q2.	Stakeholder mo- bilisation	July-September 2022	R50 000	Cooperation by stakeholders	Director: Youth Mobilization & De- velopment Support Programmes
				Hosting 1 Intra Youth Development Forum	IYDF meeting conducted				
				Q3.	Stakeholder mo- bilisation	October-Septem- ber 2022	R50 000	Cooperation by stakeholders	Director: Youth Mobilization & De- velopment Support Programmes
				Hosting 1 Intra Youth Development Forum	IYDF meeting conducted				
				Q4	Stakeholder mo- bilisation	January-March 2023	R50.000	Cooperation from relevant stakeholders	Director: Youth Mobilization & De- velopment Support Programmes
				Report on the Intra Youth Development Forum sessions	Report on the IYDF meeting				

Outcome		Reduced Levels of Poverty, Inequality, Vulnerability and Social Ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
DSD National Youth Service Programme	National Youth Service programme support for the implementing provinces	DSD National Youth Service programme strengthened	Q1. National Youth Service concept strengthening and presented at the different forums	Presentation of DSD National Youth Service concept to the Community Development Forum; IYDS Intradepartmental Youth Submission of the National Youth Service Concept for approval (presentation at internal approval structures of the department)	April-June 2022	R 0	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q2. DSD Youth National Youth Service concept popularised	Stakeholder workshop and capacity building	July-September 2022	R500 000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q3. DSD National Youth Service programme support to implementing provinces	Implementation of the National Youth Service support Capacity building of stakeholders	October-December 2022	R250 000	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q4. Report on the National Youth Service programme supported through (capacity building/ presentation)	Submission of the NYS programmes initiatives report on executed DSD initiatives	Jan-March 2023	R0	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes

Outcome		Reduced Levels of Poverty, Inequality, Vulnerability and Social Ills						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Training of Youth in Skills Development	Number of Youth trained in skills development	600 youth trained in employment skills development	Q1. Youth training concept document development and approved. Develop skills development implementation plan	Submission for Youth training on skills development developed Appointment of Service provider Develop skills development implementation plan	April-June 2022	R0	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q2 Training of 300 Youth in employment skills development	Youth mobilisation towards the training conducted Development of the mobilisation guidelines Implementation of skills development training programmes for 300 Youth	July-September 2022	R1500 000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q3. Training of 300 Youth in employment skills development	Youth mobilisation towards the training Development of the mobilisation guidelines Implementation of skills development training for 300 Youth	October-December 2022	R1500 000	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q4. Report on the implementation of the skills development programme.	Submission of consolidated skills developed report	January -March 2023	R0	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes

Outcome	Facilitate and coordinate community development efforts to build vibrant and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
DSD Youth Development Strategy	Youth Development Strategy approved and implemented	Youth Development strategy approved	Q1. Youth development strategy submitted for approval	Presentation of the DSD Youth Development strategy to NYDF; Presentation on the DSD Youth strategy to Community Development Forum; MANCO; HSDS	01 April-June 2022	R 0	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q2. Youth Development strategy Implemented	Monitor and support provinces on the implementation of the strategy	01 June-30 September 2022	R 100 000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q3 Youth development strategy implemented	Monitor and support provinces on the implementation of the strategy	October-December 2022	R 100 000	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q4. Youth Development strategy implementation report	Submission of the report on the implementation of the DSD Youth Strategy	January-March 2023	R0	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes

Outcome	Facilitate and coordinate community development efforts to build vibrant and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Design and implementation Evaluation of youth camps: "The Department of Social Development Model"	Youth Camp Design and Evaluation	Youth Camp Design and Evaluation of Youth Camp finalised.	Q1. Youth Camp Design and Evaluation of consolidation of project milestones	Data collection, Data analysis and Inception report;	01 April-June 2022	R500.000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q2. Final report on the Youth Camp Design and evaluation	Coordination of final report by the service provider Submission of findings to relevant structures (internal process)	01 June-30 September 2022	R500.000	Cooperation by stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q3. Data base Monitoring and Evaluation , feeding new camp beneficiaries	Monitoring and Evaluation of the Youth Camp data base	October-December 2022	R0	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes
			Q4. Final report on the Youth Camp Design and evaluation	Youth Camp model popularisation to implementing provincial departments	January- 2023 March 2023	R0	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes

Outcome	Facilitate and coordinate community development efforts to build vibrant and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Youth Mobilization programme(s) ‘Participation of Youth in compliance with the Covid19 regulations and protocols’	National Youth Mobilization programme(s) implemented	Number of Youth reached through Mobilization programme(s) in line with COVID 19 protocols	Development of Youth Mobilization concept document and approval	Q1: Development of the concept for approval Development of a selection criteria for youth participants Submission for approval of hosting a National Youth Mobilization programme ; and approval 2022/2023 concept	01 April 2022-31 June 2022	R 0	Cooperation from relevant stakeholders	Director: Youth Mobilization & Development Support Programmes
				Q2 Development concept document; Submission of the concept for approval; and execution of a Youth Mobilization programme , including Ministerial outreach	July -September 2022	R1000 000	Cooperation from the related stakeholders	
				Q3 Development concept document; Submission of the concept for approval; and execution of a Youth Mobilization programme , including Ministerial outreach	October -December 2022	R1000 000	Cooperation from the related stakeholders	

Outcome	Facilitate and coordinate community development efforts to build vibrant and sustainable communities							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
				Q4 Comprehensive Report on the youth mobilization programmes implemented	January -March 2023	R0	Cooperation from the related stakeholders	

Youth Development Key Risks

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Youth Development Policy Implemented	APP Q1: Develop DSD Youth Policy Monitoring and Evaluation tool	Consultation on the M&E tool development process with all relevant stakeholders Presentation of the DSD Youth Policy Monitoring and Evaluation (M&E) tool development process and project plan to NYDF and relevant structures	Inability to coordinate work sessions due to the current regulations resulting from the pandemic Delay in the availability of secured dates for presentations at the various forums	Challenges posed by COVID-19 Challenges of the relevant structure not confirming their meeting dates within the first quarter	Inability to gather inputs towards the draft tool timeously	Med risk	Existing governance structures. Virtual communication platforms	Medium	Director: Youth Mobilization & Development Support Programmes	Mobilisation of stakeholders to make use of the virtual communication platforms.	01 April 2022	Director: Youth Mobilization & Development Support Programmes	30 June 2022
	Q2: National Workshop on the DSD Youth Policy Monitoring and Evaluation tool	Face-to-Face / Virtual consultation sessions Local, District, Provincial, Youth District Managers on the DSD Youth Policy tool. Submitting M&E Youth Policy tool for approval	Unavailability of stakeholders to be engaged on the Youth Policy M&E tool	Lack of adequate support from stakeholders Challenges posed by restrictions resulting for the current Covid 19 pandemic	Inability to have provincial engagements timeously	High	Existing governance structures. Virtual communication platforms	Medium	Director: Youth Mobilization & Development Support Programmes	Mobilisation of stakeholders to make use of the virtual communication platforms.	01 July 2022	Director: Youth Mobilization & Development Support Programmes	31 September 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Q3: Monitor implementation DSD Youth Policy Monitoring and Evaluation tool in provinces	Monitor implementation of the DSD Youth Policy Monitoring and Evaluation tool in provinces .	Unavailability of stakeholders to be engaged on the Youth Policy M&E tool	Challenges posed by restrictions resulting for the current Covid 19 pandemic Lack of adequate support from stakeholders	Inability to have provincial engagements timeously	High	Existing governance structures. Virtual communication platforms	Medium	Director: Youth Mobilization & Development Support Programmes	Mobilisation of stakeholders to make use of the virtual communication platforms.	01 October 2022	Director: Youth Mobilization & Development Support Programmes	31 December 2022
	Q4: Report on the implementation of the Youth Policy	Submit a Report on the Implementation the Youth Policy M&E tool.	Unavailability of stakeholders to be engaged on the Youth Policy M&E tool	Challenges posed by restrictions resulting for the current Covid 19 pandemic Lack of adequate support from stakeholders	Inability to engage all the provinces timeously	High	Existing governance structures. Virtual communication platforms	Medium	Director: Youth Mobilization & Development Support Programmes	Mobilisation of stakeholders to make use of the virtual communication platforms	01 January 2023	Director: Youth Mobilization & Development Support Programmes	31 March 2023
Youth Month	Youth Month Commemoration	Business Case development and approval	Delay in timeous approval of the Youth Month concept Business Case not developed on time due to capacity	Lack of business case approval by Management on time	Youth Month Activities postponement / cancellation	Medium	Existing of Governance Structures; Mobilization of participants timeously	Medium	Director: Youth Mobilization & Development Support Programmes	Effective use of e-submissions for approvals. Mobilization of stakeholder towards the participation in the activities	01 April 2022	Director: Youth Mobilization & Development Support Programmes	30 June 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
		Hosting of June Youth Month Activity	Delay in the hosting of the Youth Month Activities following the restrictions resulting from the regulations Lack of cooperation from stakeholders	Challenges posed by restrictions resulting from the COVID-19 pandemic	Delays in the Commemoration of the 2022 Youth Month	High	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Youth Month Commemoration undertaken thorough virtual communication platforms	01 April 2022	Director: Youth Mobilization & Development Support Programmes	30 June 2022
		Development of Youth Month report	Delay in the development of the Youth Month report	Insufficient Human Resource Capacity	Inability to complete the report on time	Low	Existing Governance structures	Low	Director: Youth Mobilization & Development Support Programmes	Accumulative development of Youth Month Programmes	01 April 2021	Director: Youth Mobilization & Development Support Programmes	30 June 2021
Youth Mobilisation guidelines	Q1. Youth Mobilization final Guidelines implemented	Finalisation of consultations on the Youth Mobilisation Guidelines. Presentation of Youth mobilisation Guidelines to the: Community Development Forum; to the IYDS Intradepartmental Youth Submission of the Youth Mobilisation Guidelines for approval (presentation at internal approval structures of the department)	Delays in the secured forum engagements to provide with the presentation on the guidelines Delay resulting from stakeholder poor response and cooperation	Lack of timeous approval of the guidelines	Postponement of the pilot implementation of the guidelines	Medium	Timeous securing of space to present guidelines for endorsement and approval by the necessary forums	Low	Director: Youth Mobilization & Development Support Programmes	Effective use of e-submission. Mobilization of stakeholder towards the participation in the session	01 April 2022	Director: Youth Mobilization & Development Support Programmes	30 June 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Q2. Youth Mobilization Guidelines implemented towards youth initiatives	Youth mobilisation guidelines implementation towards Youth and other social development programmes and activities (dialogues / skills training mobilisation/ ministerial outreach support/ partnership) Capacity building on the Youth Mobilisation guidelines	The inability to implement the guidelines due to unforeseen restrictions	Insufficient Human Resource Capacity COVID 19 related restrictions	Inability to implement the guidelines	Medium	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Securing sufficient Human Resource Capacity	01 July 2022	Director: Youth Mobilization & Development Support Programmes	30 September 2022
	Q3. Youth Mobilisation Guidelines implemented towards youth initiatives	Youth mobilisation guidelines implementation towards youth and other social development programmes and activities (dialogues / skills training mobilisation/ ministerial outreach support/ partnership) Editing, Design, Printing of approved mobilization guidelines	The inability to implement the guidelines due to unforeseen restrictions Delay in the approval of the guidelines Delays in the approval process to appoint service provider to edit and print the guidelines	Lack of co-operation from stakeholders	Inability to apply the mobilisation guidelines	Medium	Partnership with stakeholders	Medium	Director: Youth Mobilization & Development Support Programmes	Mobilisation of stakeholders timeously	01 October 2022	Director: Youth Mobilization & Development Support Programmes	31 December 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
	Q4 Report on the number of youth mobilised through the mobilisation guidelines	Submission of the mobilisation reports for all Youth mobilised through the youth mobilisation guidelines	Inability to host /mobilize youth due to restrictions on gatherings	Insufficient Human Resource Capacity	Inability to consolidate the report on the Youth Mobilization guidelines	Medium	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Appointment of the sufficient Human Resource Capacity	01 January 2023	Director: Youth Mobilization & Development Support Programmes	30 March 2023
DSD Youth Service Programme	National Youth Service programme support for the implementing provinces	<p>Presentation of Youth DSD National Youth Service concept to the Community Development Forum; IYDS Intra-departmental Youth</p> <p>Submission of the National Youth Service Concept for approval</p> <p>(Presentation at internal approval structures of the department)</p>	Delay in the convening of the forums where the NYS must be presented	Insufficient Human Resource Capacity	<p>Delays in the approval of the NYS concept</p> <p>Delays in the prioritization of NYS within the youth programme plans</p>	Medium	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	NYS planning team engagement	01 April 2022	Director: Youth Mobilization & Development Support Programmes	30 June 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
		Q2: DSD Youth National Youth Service concept popularized	The inability to consult stakeholders and implement the youth service programme due to movement restrictions as per Covid 19 regulations	Insufficient Human Resource Capacity	Inability to have finalization of the concept document inserted on the implementation plan by province who are not yet implementing NYS	High	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Consistent engagement with the NYS task team	01 July 2022	Director: Youth Mobilization & Development Support Programmes	30 September 2022
		Q3: DSD National Youth Service programme support to implementing provinces	Delay in implementation and secured budget towards NYS	Lack of co-budget allocated for NYS programme implementation in provinces	In ability to render support towards implementation of NYS	High	Partnership with stakeholders	Medium	Director: Youth Mobilization & Development Support Programmes	Mobilization of stakeholders to make inputs into the concept document through virtual platform	01 October 2022	Director: Youth Mobilization & Development Support Programmes	31 December 2022
		Q4: Report on the National Youth Service programme supported through (capacity workshop/ training/ presentations	Delay in generating of a comprehensive report on NYS implementation	Lack of co-operation from stakeholders	Inability to finalize the implementation of the programme on the nine provinces	Medium	Partnership with stakeholders		Director: Youth Mobilization & Development Support Programmes	Mobilization of stakeholders to make inputs into the concept document through virtual platform	01 Jan 2023	Director: Youth Mobilization & Development Support Programmes	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Training of Youth in Skills Development	600 Youth trained in skills development	Q1. Youth training concept development and approved. Develop skills development implementation plan	Delay in the development and approval of the concept document Lack of partners towards the skills project	Delays in the finalization of contracts Insufficient Human Resource Capacity	Delays with regards to the execution youth skills employability initiative programme on time	Medium	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Appointment of the appropriate Youth skills facilitator	01 April 2022	Director: Youth Mobilization & Development Support Programmes	30 June 2022
		Q2 Training of 300 Youth in employment skills development	Delays and insufficient support on the part of participation by stakeholders; Insufficient funding versus the number youth in need of skills training Covid 19 restriction on movement	Insufficient Human Resource Capacity; Poor co-operation from the stakeholders	Delays with regards to the execution youth employability initiative programme on time	Medium	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Pro-activity in the securing of the necessary resources for the training	July 2022	Director: Youth Mobilization & Development Support Programmes	September 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
		Q3. Training of 300 Youth in employment skills development	Delays in the mobilization of participants; Delays and insufficient support on the part of participation by stakeholders; Insufficient funding versus the number youth in need of skills training Covid 19 restriction on movement	Insufficient Human Resource Capacity; Poor co-operation from the stakeholders	Delays with regards to the execution youth employability initiative programme on time	Medium	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Pro-activity in the securing of the necessary resources for the training	Octob2021	Director: Youth Mobilization & Development Support Programmes	
		Q4. Report on the implementation of the skills development programme	Delays in the processing of the necessary submission for approval time	Insufficient support from stakeholders COVID restrictions as a limitation	Insufficient input into the review	Medium	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Timeous consolidation of inputs	Jan 2023	Director: Youth Mobilization & Development Support Programmes	March 2023
Youth Development Strategy approved and implemented	Youth Development Strategy implemented	Q1. Youth development Strategy submitted for approval	Delay in the approval of the strategy	Competing priorities Delay in the sitting of the approval structures	Delay in the rolling out of the strategy for implementation	High	Existing Governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Consultations conducted through virtual communications platforms template	01 April 2022	Director: Youth Mobilization & Development Support Program	30 June 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
		Q2. Youth Development Strategy Implemented	Lack of ownership and implementation of the plans by NYDF members	Competing priorities	Poor quality youth development strategy implementation	High	Existing governance structures	Medium	Director: Youth Mobilization & Development Support Programmes	Consultations conducted through virtual communications platforms	01 July 2022	Director: Youth Mobilization & Development Support Program	30 September 2022
				Challenges posed by COVID-19	Delay in the finalization of the strategy	High	Existing governance structures	Medium					
		Q3 Youth development strategy implemented	Inability to fully implement the strategy due to budgetary cuts majors across government	Delay in the approval of the strategy and commitment of priorities timeously	Failure of the strategy to be considered by the implementing provinces	Medium	Existing Management structures	Medium	Director: Youth Mobilization & Development Support Programmes	Consult through virtual communication platforms	01 October 2022	Director: Youth Mobilization & Development Support Program	31 December 2022
		Q4. Youth Development strategy implementation report	Delays in finalizing the strategy implementation report on time	Competing priorities	Incomplete Youth Development strategy implementation report	High	Sufficient Human Resource	Medium	Director: Youth Mobilization & Development Support Programmes	Development of inputs consolidation template	01 Jan 2023	Director: Youth Mobilization & Development Support Program	30 March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Design and implementation Evaluation of youth camps: "The Department of Social Development Model"	Youth Camp Design and evaluation	Q1. Youth Camp Design and Evaluation of consolidation of project milestones	Inability to achieve milestones timeously. In sufficient data and participation from the stakeholders.	Delays in finalizing of the legal contract required to allow the service provider to start the design and evaluation. Unavailability of participants for the evaluation earlier in the year.	Failure to start and finish the design and evaluation within the time allocated	High Risk	Existing government approval structures	Medium	Director: Youth Mobilization & Development Support Program	Consistent follow ups Development of the task team	01 April 2022	Director: Youth Mobilization & Development Support Program	31 June 2022
		Q2. Final report on the Youth Camp Design and evaluation	Possibilities of not acquiring completion of project milestones as completion within the set milestones.	Insufficient Human Resource Capacity; Poor co-operation from the stakeholders Delays in the appointment of the Service provider	Delayed achievement of the evaluation completion within the set time frames	High risk	Existing government approval structures	Medium	Director: Youth Mobilization & Development Support Program	Timeous follow up on the process towards finalisation of the contract. Timeous securing of the participants for the evaluation	July 2022	Director: Youth Mobilization & Development Support Program	31 September 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
		Q3. Data base Monitoring and Evaluation, feeding new camp beneficiaries	Delays in the data base development delivery from the service provider	Incompletion of the evaluation and production of the data base that can be monitored and fed with new information.	Delays in having a resourceful data base of camp participants	High risk	Tracking of the processes towards finalizing the contract and resuming of the evaluation in the earliest time possible. Close monitoring of the evaluation outputs along with M and E.	Medium	Director: Youth Mobilization & Development Support Program	Close monitoring of the research milestones	July to December 2022	Director: Youth Mobilization & Development Support Program	Dec 2022
		Q4. Final report on the Youth Camp Design and evaluation	Overall project starting due to unforeseen delays related to competing priorities and COVID 19 regulations.	Poor co-operation from the stakeholders Delays in the start of the design and evaluation project	Delays in the achievement of the evaluation and design project completion within the set time frames	High	Close monitoring of the outputs. Support of the service provider towards access of all data needed to complete the evaluation	Medium	Director: Youth Mobilization & Development Support Program	Close monitoring of the evaluation milestones. Provision of support to the service provider	Jan 2023	Director: Youth Mobilization & Development Support Program	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
National Youth Mobilization programme(s) 'Participation Youth in compliance with the Covid19 regulations and protocols'	National Youth Mobilization programme(s) implemented	Q1: Development of the concept for approval Development of a selection criteria for youth participants Submission for approval of hosting a National Youth Mobilization programme ; and approval 2022/2023 concept	Poor cooperation from the stakeholders Covid 19 restrictions and regulation in terms of gathering Delays in the approval processes	Poor co-operation from the stakeholders Covid 19 restrictions and regulation in terms of gatherings	Delayed execution of the mobilisation programme	Med	Existing management controls Mobilization and buy in from stakeholders	Medium	Director: Youth Mobilization & Development Support Program	Planning task team Consult through virtual communication platforms	01 April 2022	Director: Youth Mobilization & Development Support Program	31 June 2022
		Q2 Development concept document; Submission of the concept for approval; and execution of a Youth Mobilization programme , including Ministerial outreach	Poor cooperation from the stakeholders Covid 19 restrictions and regulation in terms of gathering Delays in the confirmation of approval Delays in the approval of a service provider for facilitation of the mobilization programme	Covid 19 restrictions and regulation in terms of gathering Poor co-operation from the stakeholders	Failure to host the mobilisation programme	High	Existing management controls Mobilization and buy in from stakeholders	Medium	Director: Youth Mobilization & Development Support Program	Consult through virtual communication platforms	1 July 2022	Director: Youth Mobilization & Development Support Program	31 September 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
		Q3 Development concept document; Submission of the concept for approval; and execution of a Youth Mobilization programme, including Ministerial outreach	Poor cooperation from the stakeholders Covid 19 restrictions and regulation in terms of gathering	Insufficient support from stakeholders due to completing priorities and restrictions	Failure to host the mobilisation programme due to restrictions	High	Existing management controls Stakeholder support	Med risk	Director: Youth Mobilization & Development Support Program	Establish a planning task team Partnership with stakeholders	October 2022	Director: Youth Mobilization & Development Support Program	Dec 2022
		Q4 Comprehensive Report on the youth mobilization programmes implemented	Inability to have a mobilization programme due to COVID 19 restrictions Poor cooperation from the stakeholders	Insufficient support from stakeholders	Incomplete programmes conducted	High	Mobilization and buy in from stakeholders	Med risk	Director: Youth Mobilization & Development Support Program	Task team for the camp	January 2023	Director: Youth Mobilization & Development Support Program	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
DSD National Youth Development Forum meetings	Four DSD National Youth Development Forum coordinated	Q1 First NYDF meeting conducted	Poor cooperation from the stakeholders	Poor co-operation from the stakeholders	Delays in hosting the Forum	Med	Existing management controls	Medium	Director: Youth Mobilization & Development Support Program	Planning task team	01 April 2022	Director: Youth Mobilization & Development Support Program	31 June 2022
		Approval of the submission to host the National Youth Development Forum meeting	Covid 19 restrictions and regulation in terms of gathering	Covid 19 restrictions and regulation in terms of gatherings						Consult through virtual communication platforms			
		Letters to Provincial HoDs	Delays in the approval processes										
		Development of the NYDF programme											
		Mobilisation of relevant stakeholders											
		Provision of minutes for the Forum.											
		Q2 Second NYDF meeting conducted	Poor cooperation from the stakeholders	Covid 19 restrictions and regulation in terms of gathering	Delays in conducting the forum	High	Existing management controls	Medium	Director: Youth Mobilization & Development Support Program	Consult through virtual communication platforms	1 July 2022	Director: Youth Mobilization & Development Support Program	31 September 2022
		Approval of the submission to host the National Youth Development Forum meeting	Covid 19 restrictions and regulation in terms of gathering	Poor co-operation from the stakeholders									
		Development of the programme	Delays in the confirmation of approval										
		Mobilisation of relevant stakeholders											
		Provision of minutes for the Forum.											

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
		Q3 Third NYDF meeting conducted Approval of the submission to host the National Youth Development Forum meeting Development of the programme Mobilisation of relevant stakeholders Provision of minutes for the Forum.	Poor cooperation from the stakeholders Covid 19 restrictions and regulation in terms of gathering	Insufficient support from stakeholders due to completing priorities and restrictions	Failure to host the National Youth Development Forum meeting	High	Existing management controls Stakeholder support	Med risk	Director: Youth Mobilization & Development Support Program	Establish a planning task team Partnership with stakeholders	October 2022	Director: Youth Mobilization & Development Support Program	Dec 2022
		Q4 Forth NYDF meeting conducted Approval of the submission to host the National Youth Development Forum meeting Development of the programme Mobilisation of relevant stakeholders Provision of minutes for the Forum.	Inability to have a mobilization camp due t COVID 19 restrictions Poor cooperation from the stakeholders	Insufficient support from stakeholders	Failure to meet the target of quarterly meetings	High	Mobilization and buy in from stakeholders	Med risk	Director: Youth Mobilization & Development Support Program	Task team for the camp	January 2023	Director: Youth Mobilization & Development Support Program	March 2023

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
5.National Intra Departmental Youth Development Forum established	National Intra-Youth Development Forum engagement facilitated	Q1 Development of the Terms of Reference for the IYDF Approval of the Terms of Reference	Poor cooperation from the stakeholders Covid 19 restrictions and regulation in terms of gathering Delays in the approval processes	Poor co-operation from the stakeholders Covid 19 restrictions and regulation in terms of gatherings	Delayed execution of intra departmental meetings	Med	Existing management controls Mobilization and buy in from stakeholders	Medium	Director: Youth Mobilization & Development Support Program	Planning task team Consult through virtual communication platforms	01 April 2022	Director: Youth Mobilization & Development Support Program	31 June 2022
		Q2 Stakeholder mobilisation IYDF meeting conducted	Poor cooperation from the stakeholders Covid 19 restrictions and regulation in terms of gathering Delays in the confirmation of approval for the camp Delays in the approval of a service provider for facilitation of the camp for research respondents	Covid 19 restrictions and regulation in terms of gathering Poor co-operation from the stakeholders	Failure to host Intra departmental meeting	High	Existing management controls Mobilization and buy in from stakeholders	Medium	Director: Youth Mobilization & Development Support Program	Consult through virtual communication platforms	1 July 2022	Director: Youth Mobilization & Development Support Program	31 September 2022
		Q3 Stakeholder mobilisation IYDF meeting conducted	Poor cooperation from the stakeholders Covid 19 restrictions and regulation in terms of gathering	Insufficient support from stakeholders due to completing priorities and restrictions	Failure to host the session	High	Existing management controls Stakeholder support	Med risk	Director: Youth Mobilization & Development Support Program	Establish a planning task team Partnership with stakeholders	October 2022	Director: Youth Mobilization & Development Support Program	Dec 2022

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
		Q4 Stakeholder mobilisation IYDF meeting conducted	Inability to have a mobilization camp due t COVID 19 restrictions Poor cooperation from the stakeholders	Insufficient support from stakeholders	Incomplete engagement with the stakeholders.	High	Mobilization and buy in from stakeholders	Med risk	Director: Youth Mobilization & Development Support Program	Task team for the camp	January 2023	Director: Youth Mobilization & Development Support Program	March 2023

Programme: Population and Development

Outcome Output	Functional, efficient and integrated sector							
	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Integration of Population Policy information into the District Development Model (DDM) One Plans	District and Metro Diagnostic Reports on the integration of population information.	Produce diagnostic reports for 52 DDM One Plans.	Q1: Produce diagnostic report for One Plans.	Develop diagnostic reports for district and metro one plans.	April 2022 – March 2023	R300 000	DDM meetings not coordinated and convened by Districts Municipalities and Cogta.	Chief Director
			Q2 – Q3: Integrating diagnostics reports into One Plans.	Consult stakeholders on diagnostic reports.				Director (x3)
								Acting Director (x1)
								Deputy Director (8x)
								Assistant Director (4x)
								Database Administrator (X1)
Q4: Produce Sector Reflection reports for Quality Assurance process of DDM One plans.	Finalise diagnostic reports.							
	Provide inputs and support on the integration of population information during the reviews of the One Plans.							
	Assess One Plans and provide inputs at Quality Assurance Panel meetings.							
	Produce Sector Reflection reports for Quality Assurance process of DDM One plans.							

Sub-Programme: Population Policy, Strategy Monitoring and Evaluation

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
UNCPD 55th & 56th Sessions coordinated.	Report on the UNCPD 55th Session	Monitor the implementation of the population policy	Quarter 1 To present country strategy and statement.	To prepare country statement and participate in the CPD session.	April 2022	R300 000	None	Director X1 Deputy Directors X3
			Quarter 4 Preparations for the 56th Session	Country report on the UNCPD theme developed. Develop background documents for the 56 th session.	Jan-Mar 2023			
High-Level Commission for follow up of the Nairobi Summit on International Conference on Population and Development (ICPD25) coordinated.	Reports, Speaking notes and Summary documents produced.		3rd Quarter Coordinate South Africa's participation in the High Level Commission (HLC)	Develop Speaking notes for Minister. Develop Summary documents for Minister. Advocating the HLC Nairobi 2021 Report.	December 2022	R300 000	Depends on High Level Commission Secretariat convening commission meetings.	Deputy Director X1
Nexus Initiative	Nexus Initiative reports.		Quarter 1 - 4 Coordinate South Africa's participation in the Nexus Initiative	Participate in the Nexus Initiative events	April 2022 – Mar 2023	R300 000	None	Director X1

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Generation Equality Forum:	Action Coalitions Report.		Quarter 1 – 3. Develop the Action Coalition report	Participate in GEF SRH and bodily autonomy coalition Participate in South Africa’s GEF work	Apr – Mar 2023	None	DIRCO coordinating SA’s participation in the Generation Equality Forum.	Director X1
ICPD+30/Policy+25 thematic papers	ICPD+30/Policy+25 concept note.		Quarter 1: Stakeholder consultation on indicators	Stakeholder consultation on thematic areas and indicators.	April – June 2022	R100 000	Stakeholder buying and participation	Deputy Directors X3
			Quarter 2: Finalizing the concept note	Finalizing concept note	July – September 2022		Census results published.	
			Quarter 3: Drafting of thematic paper	Drafting of thematic papers	October – December 2022			
			Quarter 4: Drafting of thematic paper continues	Drafting of thematic papers	Jan – Mar 2023			
Africa Union (AU)	AU report		Quarter 1 & 2	Participate in the AU STC-HPDC & APEC Convene SA/UK partnership on Harnessing and Inclusive Demographic Dividend and Drive Gender Equality in Africa	April 2022 – March 2023	R500 000	Depend on when the AUC convenes the meeting	Deputy Director X1
			Quarter 2 -4	Co-convene regional dialogue on Dem Dividend, Gender Equality and GBV				
Brazil, Russia, India, China, and South Africa (BRICS)	BRICS Report		Quarter 1-2	Participate in the planning of the meeting and provide South Africa’s inputs Provide South Africa’s inputs on Population Matters to the BRICS Declaration Develop BRICS Publication on the Demographic Impact of Covid19	April – December 2022	R 200 000	Government of China convening meeting	Deputy Director X1

Outcome		Functional, efficient and integrated sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
PPD Annual Events conducted	Reports on the PPD Annual Events		Quarter 1	Facilitation payment of South Africa member contribution to PPD	April – July 2022		Invoice from PPD	Deputy Director X1
			PPD membership transfer and PPD Executive Committee meeting	PPD Executive Committee meeting conducted				
			Quarter 1-3	Preparations for the PPD Annual Events (submissions/reports/speaking notes/ Event reports)	May – December 2022	R300 000	None	
National Task Force for South-South and Triangular Cooperation (NTFSSTC)	Report validated by the NTFSSTC		Quarter 1 - 2	Facilitate meetings to develop and approval of a population and development strategy for NTFSSTC	March – May 2022	R80 000.00	Participation of other government departments	Deputy Director X1
			Quarter 3	The South Africa 2022 Nairobi Summit Commitments report developed and validated by NTFSSTC	October – December 2022			
International Population Affairs Forum (IPA) conducted.	IPA Forum report produced	Population Policy partnerships coordinated	Quarter 1 Finalise IPA Strategy	Consultation on IPA Strategy	April - June 2022	R50 000.00	Participation of stakeholders	Deputy Director X1 Director X1
			Quarter 4 Convene IPA Forum	Finalising IPA strategy Convene IPA Forum	January – March 2022			
SA-China Collaboration Plan developed	SA-China Collaboration Plan		Quarter 1-2	SA-China Collaboration Plan finalised	April – June 2022	None	None	Deputy Director X1
UNFPA 5 th Country Programme of Support to the Government of SA (2020-2025) National Co-ordination Forums meetings conducted	UNFPA National Coordination Forums meeting reports		Quarter 1 & 3	Develop Draft Agenda, Concept Note, sending invitations, setting up the meeting, sharing presentations and documents	April – December 2022	None	None	Deputy Director X1
			Quarter 3	Convene UNFPA/UNICEF meeting	October – December 2022			
				UNFPA/UNICEF Steering Committee meetings				

Outcome		Functional, efficient and integrated sector						
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
N/PPU Strategic meetings	N/PPU Strategic meetings reports		Quarter 1	N/PPU strategic meeting conducted and report developed		R100 000	None	Assistant Director X1
			Meetings conducted					
			Quarter 2	N/PPU strategic meeting conducted and report developed				
			Meetings conducted					
			Quarter 3	N/PPU strategic meeting conducted and report developed				
			Meetings conducted					
			Quarter 4	N/PPU strategic meeting conducted and report developed				
			Meetings conducted					
Render technical assistance to PPUs, DSD, other government and Civil Society Organisations.	Technical support provided		Upon request	Provide technical support to assist departments/ institutions including civil society to monitor the implementation of the Population Policy	None	R 100 000	None.	Director X1 Deputy Directors X3
Directorate newsletter, factsheet and brochure	A Directorate factsheet/ article/ brochure produced and approved by Chief Director		Quarter 1, 2, 3 & 4	Compile and develop a Directorate factsheet/ article/ brochure	April 2022 – March 2023	None	None	Deputy Directors X3 Assistant Director X1

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Chief Directorate strategic reports	Chief Directorate strategic reports developed	Monitor the implementation of the P&D APP, OP and Risk, in the context of DSD Strategic Plan and MTEF,	1st Quarter	Coordinate and develop the APP/OP/Risk reports approved by CD:P&D	April – June 2022	30 000.00	None	Assistant Director X1
			Performance reports produced	Present PPU report to MINMEC.				
			2nd Quarter	Coordinate and develop the APP/OP/Risk reports and portfolio of evidence approved by CD:P&D	July – September 2022			
			Performance reports produced	Develop Intergovernmental Relations Plan (PPU Plan)				
			3rd Quarter	Coordinate and develop the APP/OP/Risk reports and portfolio of evidence approved by CD:P&D. Development of draft APP for P&D2022/23	October – December 2022			
			Performance reports produced					
			4th Quarter	Coordinate and develop the APP/OP/Risk reports and portfolio of evidence approved by CD:P&D. Development of final APP for P&D 2022/23	Jan – Mar 2023			
			Performance reports produced	Provide inputs to the Minister's vote speech				

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Reduced levels of poverty, inequality, vulnerability and social ills	Monitoring report on the implementation of the population policy	3 monitoring reports on the implementation of the Population Policy produced and disseminated	Inadequate commitment, participation, quality of data and information which result in poor implementation of the population policy.	Lack of co-operation from other responsible Government Departments. Unavailability of data on certain indicators	Non-reporting of the commitments by the country (South Africa) which may result in non-compliance with international commitments.	High	Getting official nominations for focal persons from Heads of Departments. Extensive stakeholder consultation to ensure use of existing collectable indicators.	High	CD: J. Van Zuydam	To have a relation with Departments responsible/ contributing for indicators	01-Apr-22	Director	31-Mar-23

Sub-Programme: Population and Development Research

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Monitoring report on the implementation of the population policy	Population policy implementation monitoring reports.	Monitor the implementation of the population policy 4 (Four) Dissemination workshops/dialogue on the two COVID-19 Studies: Youth Perception Study on the Socio-Economic, Health and Gender Impact of COVID-19 & Understanding the demographic, health, psycho-social and economic implications of COVID-19 on older persons in South Africa	Quarter 1: Approval of business case for the appointment of a service provider for rapporteur and report writing services	Q1: Draft business case, draft TOR, draft contract (if applicable) for vetting	April – March 2023	R400 000.00 (Covering workshop and rapporteur service cost)	None	Deputy Director X1
			Quarter 2: Appointment of service provider for rapporteur services, 1 (One) Dissemination workshop/dialogue	Inception meeting, contract finalised (if applicable), finalise scope and format of dissemination workshops/dialogues, 1 (One) dissemination workshop/dialogue, dissemination/dialogue report				
			Quarter 3: 2 (Two) Dissemination workshops/dialogues	2(Two) dissemination workshop/dialogues, two dissemination/dialogue reports				
			Quarter 4: 1 (One) Dissemination workshop/dialogue	1 (One) dissemination workshop/dialogues, 1 (one) dissemination/dialogue report				
ICPD+30/Policy+25 Thematic Papers	ICPD+30/ Policy+25 Thematic Papers	Monitor the implementation of the population policy.	Q1: Finalizing the concept thematic areas and indicators	Finalizing the concept thematic areas and indicators	April- March 2023	None	Census results published.	Deputy Directors X2
			Q2: Drafting of thematic papers	Drafting of thematic paper				
			Q3: Drafting of thematic papers	Drafting of thematic paper				
			Q4: Draft thematic papers developed	Draft thematic paper developed.				

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Report on “Report on the UNCPD theme of the 55 th Session on “Population, Education and Sustainable Development”	Report on the UNCPD theme of the 55 th Session on “Population, Education and Sustainable Development”	Undertake population and development research projects and produce report for UNCPD meeting	Quarter 1: Concept Note developed	Concept note developed	April 2022	None.	None	Deputy Director X1
			Quarter 2: Commence with preparations for the report.	Literature review developed				
			Quarter 3: Produce a draft report.	Draft report				
			Quarter 4: Submit a final report and presentation to the UNCPD delegation and DIRCO	Final report produced				
Population Based Scenario	Population Based Scenario report	Draft Population base scenario report	Quarter 1. Advertising the tender	Appointing adjudication team Awarding of the tender and briefing with service provider and steering committee.	April – June 2022 July Sept 2022	R1500000	Availability of suitable service provider to be appointed.	Deputy Director X1
			Quarter 2 Inception report.	Q2: submission of the inception report to the steering committee for inputs			Securing one on one interviews and focus groups interviews with different stakeholders from various organisations.	
			Quarter 3: Field work	Q3: The service provider conducting interviews with different identified stakeholder				
			Quarter 4: Draft zero report					

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
PASA Virtual Conference	PASA conference report produced	Research partnerships coordinated	Quarter 1. Facilitate PASA payment with Budget directorate.	Liaise with Budget directorate for PASA payment to be included in 2021/22 budget	April to November 2022	R250, 000.00	Accessibility to technology.	Deputy Director X1
	Revival of Demography projects	A report on the State of Demography and Population Studies in South Africa	Quarter 1	Attend PASA planning meeting and participating in planning the conference	First Quarter 2022		Attendance by the participants	
		Report on the dynamics of migration in municipalities produced	Information on the report on the report compiled and study the recommendations	Dissemination of the report to Stakeholders			None	Deputy Directors X2
			Quarter 3	Conference to held in November 2022				
			Hybrid Conference					

Outcome	Functional, efficient and integrated sector								
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
Migration and Urbanization Forum meetings convened	Migration and Urbanization report		Quarter 1-4	Quarter 1 Prepare Cabinet memo for the report	April 2022 – March 2023	None	None	Deputy Director X1	
Research: Understanding the dynamics of migration in municipalities	Report on the dynamics of migration in municipalities		Quarter 1	Quarter 1, 2, 3 & 4	Participate in Migration and Urbanization Forum	April 2022 – March 2023	R 13 000		Deputy Director X1
			Concept note.						
			Submission to DG to state the business case	Literature review					
			Quarter 2	Prepare submission to DG for approval					
			Stakeholder engagements and inputs						
			Quarter 3	Submission for stakeholder engagement					
			Submit submission to SCM						
			Advertise the project	Liaise with SCM for processes approvals					
Population and Development Research Forums	Population and Development Research Forum reports			Q1. 1 st research forum meeting and report to be submitted	Q1. Coordinate the Population and Development Forum meetings and produce report	April – June 2022	None	None	Deputy Director X1
		Q3. 2 nd research forum meeting with provinces	Coordinate the Population and Development Forum meetings and produce report	October – Dec 2022					

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
UAPS	UAPS Journal payment transfer		Q1. Liaised with UAPS to submit the documents	Sending correspondence to UAPS for submission of documents to process donation.	April – June 2022	R80 000.00	Response from UAPS council	Deputy Director X1
Population and Development Research Forums	Population and Development Research Forum reports		1 st Forum meeting and report to be submitted 2 nd quarter	Coordinate the Population and Development Forum meetings and produce report	April 2022	R30 000	None	Deputy Director X1
Ethical Clearance Contract with Unisa	Ethical Clearance Contract with Unisa		Quarter 1: Continued Advocacy of partnership with Unisa within DSD and PPUs, capacity building	Continued advocacy of partnership within DSD, oversee ethical appraisal of projects as/when submitted, capacity building rendered by Unisa at Research Forum	April – March 2023	R50 000.00	None	Deputy Director X1
			Quarter 2: Continued Advocacy of partnership with Unisa within DSD and PPUs	Continued advocacy of partnership within DSD, oversee ethical appraisal of projects as/when submitted				
			Quarter 3: Continued Advocacy of partnership with Unisa within DSD and PPUs	Continued advocacy of partnership within DSD, oversee ethical appraisal of projects as/when submitted				
			Quarter 4: Partnership report	Drafting and submission of partnership report				
			Population and Development research strategy	Population and Development research strategy	Q1: Finalise strategy			
Directorate fact-sheet/ article/ brochure produced	Directorate fact-sheet/ article/ brochure produced and approved by Chief Director				Compile and develop a Directorate factsheet/ article/ brochure	June, September, December, March	None	None

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Technical support provided to departments, institutions including civil society.	Technical support provided		N/A	Provide technical support to assist departments/ institutions including civil society to integrate population policy research priorities in programmes/ plans	N/A	None	None	Deputy Directors X3
State of SRHR in South Africa	Report on the State of SRHR in the South Africa	Report on the State of SRHR in the South Africa produced	Quarter 1 Desktop review Draft report Quarter 2: Final report Dissemination workshop	Desktop review Align the report to the indicators of SRHR.	Quarter 2 2022	R20 000	None	Deputy Director X1

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Reduced levels of poverty, inequality, vulnerability and social ills	Monitoring report on the implementation of the population policy	monitoring reports on the implementation of the Population Policy produced and disseminated	Unavailable or inadequate commitment of steering committee members for progress meetings with the appointed service provider, unavailability of data or delays in the release of Census 2022 data.	Lack of co-operation from other responsible Government Departments for data Unavailability of data on certain indicators	Unavailability of data and steering committee members which may result to the delay of the finalisation of the report	High	Steering committee member cooperating to attend progress meeting with the service provider and comment on the report as required	High	CD: J. Van Zuydam	To have a relation with Departments responsible/ contributing for indicators	01-Apr-22	Director	31-Mar-23

Sub-Programme: Population and Development Programmes

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Safeguard Young People Programme (SYP) Coordinated	SYP Progress Report and attendance register	Collaboration with and technical support to stakeholders on UNFPA Regional Programme for a Safer South Africa for Youth.	Quarter 1	Coordinate inputs from stakeholders and present the SYP progress during the NCF meeting	April to June 2022	R 30 000	Stakeholder Sector (Departments, Civil Society Organisations)	Director X1 Deputy Director X1
			Disseminate SYP annual work plan					
			Develop a theory of change on Sexual and Reproductive Justice	Develop TOR for the appointment of a service provider. Appoint the service provider to develop a theory of change	April to June 2022			
			Quarter 2 & 3 Support implementation of the SYP Projects	Meetings with the Service Provider and stakeholders to discuss the reports and provide support on implementation of the SYP	July to December 2022			
			Quarter 3	Coordinate Annual SYP progress review report, draft and present the Annual progress report to the SYP Regional Annual Coordination meeting	October to December 2022			
			Quarter 4	Create a platform to share good practices	January to March 2023			
			Support sharing of good practices					

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Training Facilitator to conduct the training on Comprehensive Sexuality Education (CSE) for out of school Youth Training Manual incorporating Climate Change module appointed	CSE Training Facilitator appointed	Support capacity building programme for young people	Quarter 1	Review Terms of Reference to recruit CSE Training Facilitator, and process submission for approval.	April to March 2022	R 0	Qualified Training Facilitators submitting proposals to SCM	Director X1 Assistant Director X1
			Approval of a submission on the Terms of Reference to recruit CSE Training Facilitator.					
			Quarter 2	Follow up recruitment process of a CSE Training Facilitator.	July to September 2022			
			Confirmation by SCM on the advertisement of the CSE Training Facilitator.					
			Quarter 3	Follow up recruitment process and participate in the adjudication meeting to appoint a CSE Training Facilitator.	October to December 2022			
			Adjudication meeting held to select a CSE Training Facilitator.					
			Quarter 4	Draft a contract for appointment of a Training Facilitator for submission to Legal Section.	January to March 2023			
			Contract approved for appointment of the Training Facilitator.					

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Sexual and Reproductive Justice conference	Conference implemented and report produced	Adolescent Sexual and Reproductive Health and Rights Campaign	Quarter 1 Conference plan developed	Coordination of relevant stakeholders Liaison with relevant government departments to serve on the planning committee Finalise list of potential session chairs	April-June 2022	R 1.5m	Government Departments continue to attend planning meetings. Submissions to DSD Minister and DG signed. Invitations to DGs at national Government Departments and Provincial HODs for Social Development completed.	Deputy Director X1
			Quarter 2 Consultative meetings held with government departments and other relevant stakeholders	Send letters to DSD Minister to invite Ministers of other relevant departments. Call for conference papers Development of conference implementation plan.	July-Sept 2022		Presentations delivered and papers submitted Attendance of stakeholders	
			Quarter 3 Conference participants coordinated and conference implemented	Participate in finalizing program and speakers Coordination of people attending the conference Finalise list of potential session chairs	Oct-Dec 2022			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarter 4 Consultative meetings conducted on recommendations from the conference, based on conference report	Consultative meetings with stakeholders on recommendations from the conference Finalise report on Sexual and Reproductive Justice conference	Jan-March 2023			
Stakeholder engagement on the Evaluation Report of the National Adolescent Sexual and Reproductive Health and Rights Framework Strategy	Stakeholder engagement meeting on the Evaluation Report	Adolescent Sexual and Reproductive Health and Rights Programme (ASRHR)	Quarter 1 Stakeholder engagement meeting held on the Evaluation Report of the National ASRHR Framework Strategy	Coordinate a meeting to engage stakeholders on the evaluation report	April-June 2022	R 30 000	Attendance of stakeholders	Deputy Director X1

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Population Policy Orientation Training	Curriculum and implementation plan developed	Implement and support capacity building programme	Quarter 1	Finalise the appointment of service provider.	April – June 2022	R 480 000	Attendance of Sector Departments and Municipalities	Deputy Director X1
			Appoint service provider to develop Population Policy Orientation training.					
			Quarter 3	Produce draft training programme on Population Orientation Training	July – September 2022			
			Engage relevant stakeholders on the draft curriculum on Population Orientation Training					
			Quarter 3	Organise pilot sessions on Population Policy Orientation programme.	July – September 2022			
			Conduct pilot training sessions on Population Orientation Training	Produce report				
			Quarter 4	Produce final training programme and implementation plan for Population Orientation Training.	January – March 2023			
			Produce pilot training reports and implementation plan.					

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Municipalities trained on the integration of Migration, Sustainable Development and Human Rights	Municipalities trained on the integration of Migration, Sustainable Development and Human Rights	Train 92 municipalities on the integration of Migration, Sustainable Development and Human Rights	Quarter 1 23 municipalities trained on the Integration of Migration issues into the Integrated Development Plan (IDP)	Liaise with the PPUs and the service provider to coordinate training sessions.	April – June 2022	R1 062 000	Attendance of municipalities/participant	Deputy Director X1
			Quarter 2 23 municipalities trained on the Integration of Migration issues into the IDP	Monitor the implementation of the training. Liaise with the PPUs and the service provider to coordinate training sessions. Produce progress report on the training sessions conducted	July – September 2022			Assistant Director X1
			Quarter 3 23 municipalities trained on the Integration of Migration issues into the IDP.	Monitor the implementation of the training. Liaise with the PPUs and the service provider to coordinate training sessions	October – December 2022			
			Quarter 4 23 municipalities trained on the Integration of Migration issues into the IDP on population migration, sustainable development and human rights	Monitor the implementation of the training. Coordinate. Produce progress report on the training sessions conducted	January– March 2023			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Monitor the integration of Population Policy in the District Development Model using the framework developed	Reports on the Integration of population policy in the District Development Model produced.	Monitor the integration of population policy in the District Development Model using the framework developed	Quarter 1	Produce report on the integration of the population policy into the DDM.	April – June 2022.	R0	Provincial reports not submitted by PPUs.	Deputy Director X1
			Quarter 2	Produce report on the integration of the population policy into the DDM.	July – Sep 2022			
			Quarter 3	Produce report on the integration of the population policy into the DDM	Sep – December 2022			
			Quarter 4	Produce report on the integration of the population policy into the DDM	January – March 2023			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Post Graduate Diploma Population Policy Analysis Scholarship coordinated	PPD Member Counties Nominees registered Admission/registration Report	Implement and support training in population studies	Quarter 1	Invitation letters submitted to PPD.	April – June 2022	University fees for 2022	SAQA accreditation	Assistant Director X1
			Marketing to PPD and	Identify relevant/ potential South African candidates				
			Identification of relevant/ potential South African candidates					
			Quarter 2 & 3 Finalisation of the logistics	Consultative Meetings with NWU.	July – December 2022			
Quarter 4	SAQA Engagements.	January – March 2023						
			Scholarships awarded					
Technical Support Provided	Reports and attendance registers	Technical Support Provided on programmes and capacity building at various platforms	Integration of population policy into development plans.	Technical Support Provided on programmes and capacity building at various platforms. Municipalities planning and Government Sector Engagements, including ISHP through the replication of Nzululwazi model.	April 2022 – March 2023	R 30 000	None	Director X1 Deputy Director (x2) Assistant Director X1
			Planning with PPU on programmes and capacity building activities	Convene and conduct Population Programmes & Capacity Building Stakeholder Forum meetings, involving PPUs and other relevant stakeholders	May and November 2022	R60 000	Partnership with Provincial Population Units and other relevant stakeholders	Assistant Director X1 Admin Assistant X1

Key Risks: Operational

Outcome		Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	Framework on integration of population policy in the District Development Model implemented	Monitor and report on the implementation of the guideline of population policy in the District Development Model implemented by Provincial Population Units	Non-participation of PPUs	Poor co-operation from the Provincial Population Units.	Workshops not conducted could potentially impact on the lack of integration of Population Policy into IDP	Medium	Forums to communicate the availability of the PPUs.	Medium	CD: J. Van Zuydam	Continuously hold meetings with PPUs	01-Apr-22	Director	31-Mar-23	
Functional, efficient and integrated sector	Municipalities trained on the integration of Migration, Sustainable Development and Human Rights	Liaise with the PPUs and the service provider to coordinate training sessions and monitor the implementation of the training.	Technological accessibility Lack of interest in the module	Access to computers and unavailability of internet to conduct virtual sessions. Poor co-operation from the Provincial Population Units and COGTA	Training sessions not conducted could potentially impact on xenophobia amongst Municipal officials	High	Face to face training sessions Conduct the training in a province which has internet and access to computers Forums to communicate and assess provincial state of readiness regarding training	High	CD: J. Van Zuydam	Continuously hold meetings with PPUs	01-Apr-22	Director	31-Mar-23	

Sub-Programme: Population and Knowledge Information

Functional, efficient and integrated sector								
Outcome	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies
One Year 2022/23 Advocacy Campaign Plan Developed	Policy Advocacy Campaign Implemented	One Year Advocacy Campaign Plan Document developed	2022/23 Advocacy Campaign Plans document written and available	Quarter 1: Advocacy Campaign Plan for the 2022/23 Financial Year developed		Apr – Jun 2022	Zero Budget Required	
Policy Advocacy Campaign Implemented	SRJ Advocacy Campaign & Implementation Plan developed (based on SRJ Conference resolutions)	Advocacy Plan of NPU Directorates developed	NPU Advocacy Plans implemented and reports produced for each event	Quarter 1, 2, 3 & 4 Consultations with the three (3) Directorates of the NPU Bi-Lateral Meetings between PAKI and Each Directorate of NPU Implementation of Dissemination Events	Meetings Conducted Plans Developed Plans Implemented Events organised Information Disseminated (on NPU Website and/or in NPU Exhibitions) Reports Write up	April 2022 to March 2023	CD Budget	
			Concept Paper & Implementation Plan developed	Quarter 2 Concept Paper developed and implementation plan costed	Apr 2022 – Mar 2023	Q2 & Q3	Budget	
			Submission Approved	Quarter 3 Stakeholders Consulted	Q2 Concept Paper developed and implementation plan costed Q3 Stakeholders Consulted Write up Submissions			

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	WPD conducted	Annual WPD Event conducted & WPD Report Written	Quarter 2 WPD commemorated	Quarter 2 Concept Note & Submissions Drafted Stakeholder meetings Commemoration event Report on WPD write up	Apr-June June-July July August	R1000 000		Deputy Director X1 Assistant Director X1 Admin Assistant X1 Director X1
	SWOP 2022 Report Launch Conducted	Annual SWOP Report Launch Conducted SWOP Report Written	Release of State of World Population (SWOP) 2022 report in May	Develop Concept Note in May Hold meetings with stakeholders in May Submissions drafted Release of State of World Population (SWOP) 2021 report Produce SWOP Launch Event Report in June	April – May April-May May June	R500 000		Deputy Director X1 Assistant Director X1 Admin Assistant X1 Director X1

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Community Advocacy Programme Implemented	LGBTIQ+ and GBV seminars with young men	Three (3) seminars LGBTIQ+ Reports on each event produced.	Three (3) seminars held during the year	Hold meetings with Stakeholders to plan the seminars in April Conduct LGBTIQ+ and GBV seminars with young men Produce reports	Quarter 1 May Quarter 3 Quarter 4	R150 000	Budget	Deputy Director X1 Assistant Director X1 Admin Assistant X1 Director X1
	DM Outreach Advocacy Campaign Conducted	Reports on each DM Advocacy Event written & available	Meetings attended; Reports produced during the 4 Quarters as applicable	Facilitate and coordinate NPU Advocacy to support the Deputy Ministers Outreach programme	April, July, Oct, Jan	R50 000		Deputy Director X1 Assistant Director X1 Admin Assistant X1 Director X1
Advocacy Fora	Advocacy Fora Conducted and Forum Reports	2 Advocacy Fora conducted	Q1 Advocacy Forum in May 2022 Q4 March 2023	Organize and conduct Advocacy Fora Minutes of Advocacy Fora developed	May 2022 & March 2023	R100 000		Deputy Director X1 Assistant Director X1 Admin Assistant X1 Director X1
	Workshop on SRHR Advocacy (Training) for NPU & PPU Officials Conducted & SRHR Advocacy (training) Workshop Report for National & Provincial Population Units on SRHR Advocacy Written	1 Advocacy Workshop / Training Session on SRHR Advocacy conducted & Workshop/Training Report written & available	Training Conducted and Report produced in September 2022	Develop TORs Draft Submission Appoint a service provider Training /Workshop conducted Report Available on the SRHR Advocacy Workshop	March 2023	R80 000	Budget Service Provide appointed	Deputy Director X1 Assistant Director X1 Deputy Director Admin Assistant X1 Director X1

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Production & Development & Dissemination of National Population Unit Advocacy Material	NPU material Printed	NPU Articles and Research reports Printed or Re-printed	NPU Articles and Research reports Printed as required	Procurement Submissions Drafted for printing	Apr-Mar 2023	R200 000	Budget	Deputy Director X1
				Meetings and Consultations with Stakeholders & CD: Communications			NPU to provide the completed, edited and SMS Approve articles and Research reports for printing	Assistant Director X1
				Management of Service Providers as applicable				Admin Assistant X1
	4 Advocacy Fact Sheets produced	4 PAKI Advocacy Fact Sheets developed	One Fact Sheet per quarter	Research and Writing of Fact Sheets				Director X1
	Numbers of NPU Exhibitions held	NPU Exhibitions held			One Fact Sheet produced per Quarter	Zero Budget for the Fact Sheet Production		
Knowledge And Information Service Strategy developed (Business Case for the K&I Service)	Knowledge and information Strategy available	Knowledge and information Strategy developed	Research using questionnaire tool Researching Policy requirements Individual Consultations within NPU using questionnaire tool Collations Write up	Meetings Research Develop Questionnaire tool Consultations Collation of inputs Write up	Quarter 2	Zero Budget required	Alicia	Assistant Director X1 Director X1

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
NPU Website Managed and Maintained.	NPU Website reinstated and repopulated with information resources	NPU Website exists & information resources are repopulated onto it	NPU Website is reinstated; repopulated with information resources; NPU website is developed and maintained during all four Quarters.	Manage and maintain the NPU website.	April - March	None	IT to enable & NPU Website must be reinstated	Assistant Director X1 Director X1
	Google matrix on the NPU website.	Google Matrix exists	Google Matrix exists during 1st, 2nd, 3rd and 4th Quarters					
	Daily NPU Electronic Dissemination / Awareness Service operating	NPU Electronic Dissemination / Awareness Service operates, is maintained and developed Maintenance of electronic awareness service using Yahoo Emails sent to NPU stakeholders & Groups	Emails sent to NPU Stakeholders & Groups during 1st, 2nd, 3rd and 4th Quarters	Current electronic awareness service maintained Daily tailored content Emails sent out to NPU Stakeholders	Daily Service From April 2022 – March 2023	Zero Budget Required	New members added on a regularly basis, and information sent must be reliable up to date and relevant.	Assistant Director X1 Director X1
	Items published for the NPU website.	NPU Articles, Research papers and Fact Sheets published on the NPU Website	NPU Directorate Articles, Research Papers and Fact Sheets are published on the NPU Website as and when received from the NPU Directorates during all four quarters Develop partnerships to support the NPU Website with relevant articles and materials (Academic Sector, Research Institutions, etc.,)	Completed, edited and SMS Approved articles and Research reports Published on the NPU website during all four quarters	Quarter 1, 2, 3 & 4	Zero Budget required	NPU Directorates need to submit completed, edited and SMS – Approved, Articles and Research Reports to NPU Information Service to publish & NPU Website must be re-instated. The partners need to actively support the initiative	Assistant Director X1 Director X1


Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Population Unit Resource Centre (PRC) managed and maintained.	Population Resource Centre (PRC) operational on a day-to-day basis. Helpdesk services available	NPU Resource Centre and Helpdesk exists and is operational and maintained	NPU Resource Centre & Help Desk exists and is operational during 1st, 2nd, 3rd and 4th Quarters	Manage and maintain the Population Resource Centre (PRC); Operate loan service Order and/or subscribe to resources, books and Journals Maintain physical resources Operate Help Desk services. Information support to the authors of the ICPD+30/Policy review +25, helping to identify sources and give access to sources. Information support to all four-focus areas. Develop partnerships to support the PRC with material (STATSSA, IOM, etc.,).	From April 2022 – March 2023	R650 000	PRC Manager Vacancy filled	Assistant Director X1 PRC Manager X1
National Population Information Briefs developed and produced	Four (4) Information Briefs developed and produced	Six (6) Information Briefs available	1.5 Information Briefs produced per quarter	Meetings & Consultations Research Writing	1.5 Information Brief produced per quarter	Zero budget required		Assistant Director X1 PRC Manager X1 Director X1

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
National Population Unit (NPU) Stakeholder Database managed and maintained.	National Population Unit Stakeholder Database exists Analytical reports	NPU Stakeholder Database exists	NPU Stakeholder Database exists and is developed and updated during the 1st, 2nd, 3rd and 4th Quarters	<p>During all four quarters:</p> <p>Manage and maintain NPU stakeholder database updated with current contact information</p> <p>Database is analysed</p> <p>GIS Mapping</p> <p>Stakeholder mapping for the purpose of the ICPD+30/Policy review +25.</p> <p>Stakeholder support to identify relevant stakeholders for consultation meetings on the ICPD+30/Policy review +25, and send out invitations.</p> <p>Stakeholder Mapping of the SRJ Conference.</p>	April 2022 – March 2023	Zero budget required	IT to assist in creating a new database with more search options and that is POPIA compliant	<p>Assistant Director X1</p> <p>PRC Manager X1</p> <p>Database Administrator X1</p>

Outcome	Functional, efficient and integrated sector							
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Integration of population information into the districts and metros One Plans	Reports on the integration of population information into the districts and metro One Plans	Produce reports on the integration of population information into the districts and metro One Plans	Coordinate inputs and reports on the integration of the population information into One Plans	Provide inputs and support on the integration of population information during the reviews and updates of the One Plans.	April 2022 – June 2023	R100 000.00	DDM meetings not coordinated and convened by Districts Municipalities and Cogta.	Director X1
				Coordinate districts and metro reports on the integration of population information into the One Plans	July 2022 – March 2023			Deputy Director X1 Assistant Directors X2 Database Administrator X1 Admin Assistant X1

Key Risks: Operational

Outcome	Output	Activities	Risk Description	Root causes	Consequences	IR	Existing controls	RI	Risk Owner	Action Plans	Action Start Date	Action Owner	Action Due Date
Functional, efficient and integrated sector	NPU website and stakeholder database managed and maintained	Copy every activity and identify key risks. Risks are identified at activity level, which is different from the Strategic Plan and APP.	Crashing and hacking of website	Outdated IT security system and programmes. Lack of budget.	Loss of data. Interruption in the provision of services.	High	Quarterly meeting with SITA and DSD ICT to ensure that ICT security is up to date.	High	CD: J. Van Zuydam	Make follow up with on the action plan with all stakeholders	01-Apr-22	Director: Ms Golden	31-Mar-23



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