



STRATEGIC PLAN 2015 – 2020

Building a Caring Society. Together.



social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA



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MINISTER'S FOREWORD

The Strategic Plan (2015-2020) articulates our policy implementation efforts and commitments towards accelerating access to a comprehensive and responsive social protection system as espoused in the Government's National Development Plan Vision 2030 (NDP). According to the NDP, social protection brings social solidarity to life and contributes to ensuring a basic standard of living. It plays a critical role in helping all households and families manage life's risks; it can not only ease labour market transitions but also entry into the labour market. By 2030, South Africa is expected to have a comprehensive system of social protection that includes social security grants, mandatory retirement savings, risk benefits (such as unemployment, death and disability benefits) and voluntary retirement savings. In addition, as indicated earlier, the conception of social protection encompasses elements of a social wage, which includes no-fee schools, free basic services and subsidised public transport.

In addition to creating more jobs in the private sector, a significant broadening of public employment programmes is expected to help to ensure that fewer households live below a determined income level.



Ms Bathabile Dlamini, MP
Minister of Social Development

The Department of Social Development has been given the task of facilitating social protection imperatives outlined in the NDP by coordinating *Outcome 14: an inclusive and responsive social protection system*. This is a responsibility we will accord the seriousness it deserves and processes are currently underway to establish relationships and mechanisms that will take this work forward. To achieve the objectives of broader social protection coverage, we will focus on the following broad priorities:

- *Social security* which draws on Section 27 of the Constitution to address income dimensions of poverty and contributes to ensuring a standard of living below which no-one falls;
- *Measures to address capability poverty*: support to early childhood development and investments in children; labour market activation policies and measures that foster productive inclusion of the under- and unemployed;
- *Protective measures for nutrition and food security*. It is becoming increasingly evident in a growing number of countries that income is central but often not enough to ensure access to adequate quantities of nutritious food and nutrients;
- *Developmental social service interventions* to address (i) economic and social exclusion and strengthen social cohesion; (ii) ensure that families and individuals are able to access services, entitlements, and potential economic and social opportunities; and (iii) developmental social services to reach out and provide care to the vulnerable such as those affected by HIV.

The department has over the years been engaged in implementing strategies to address some of the afore mentioned NDP priorities, and our commitment in the next five years of the Medium Term Strategic Framework (MTSF) 2014-19) would be to intensify efforts, expand access and create an enabling policy and resource environment so as to improve the quality of our services. We are restating and refocusing our strategic priorities in the light of the changing environment in which we operate. Towards this end, the capacity of the department with particular focus on services to children and people with disabilities has been strengthened by the merger with two programmes from the Department of Women, Children and People with Disabilities. This merger will strengthen in particular our advocacy efforts for the protection of children's rights and the empowerment of people with disabilities.

Social Profile of Vulnerable Groups

While we have recorded impressive progress towards achieving our goals and objectives, major hurdles remain. The Statistics South Africa *Social Profile of Vulnerable Groups in South Africa Report (2002-2011)* shows all too clearly that many South African households are still severely affected by poverty. The study found that only one third (32,6%) of children live with both their parents; 24,4% live with neither of their parents; and 8,1% live in skip-generation households with their grandparents. Moreover, 65,1% of children live in households with per capita incomes of less than R650 a month. The ugly apartheid residue still haunts our society, with 71,1% of black children living in low-income households compared to only 4, 2% of white children.

Females headed 37,5% of all households but a concerning phenomenon is an increase with age peaking at 54,5% for women in the age group 70 years and older. Firstly, this points to the dramatically changing roles of older persons who have to assume parental responsibilities at an age where they need to be cared for and protected. The care and protection of older persons therefore becomes an urgent area of work for the department and other stakeholders in government, business and civil society. Secondly, it indicates that poverty has a significant gender dimension that cannot be ignored. In general, the profile reveals that children, youth and women continue to bear the brunt of poverty. This disturbing situation calls for a coherent approach to addressing the 'triple challenges' of poverty, inequality and unemployment. To address this and other related issues, the department will focus on the following key areas:

Early Childhood Development

Over the medium term we will focus on improving access to quality Early Childhood Development (ECD) through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities. We will develop a policy for ECD that will amongst other things address the universalisation of ECD services and raising and equalising subsidies, and working with the NDA to address social infrastructure related to ECD. We have been deliberately ambitious in our aspirations in the ECD National Action Plan for we believe it will play a vital role in advancing child protection objectives.

Children and Youth

In a country where violence against children is reaching endemic proportions, our commitment is to strengthen child protection services starting with a massive process of screening people working with children against Part B of the Child Protection Register. The Child Protection Week which we observe every year raises awareness of children's rights and access to protective services and this will continue as one of the means to prevent child abuse. We will also intensify the roll-out of Child and Youth Care Services using a model known as Isibindi in all provinces. This model effectively addresses the needs of orphans and vulnerable children through the appointment of child and youth care workers who provide children with direct support in the context of their families and communities through, among others, safe parks and life skills programmes. Youth development remains a strategic focus for government and we will contribute to the development of young people through leadership camps and skills development through our social work bursary programme.

Substance Abuse

Substance abuse continues to plague our society and especially poor communities, further sinking them into deeper levels of poverty and violence. We will intensify our prevention and treatment efforts and the implementation of our comprehensive National Anti-Substance Abuse Programme of Action. Importantly, we will establish four new treatment centres and a halfway house by 2016/17.



Gender-Based Violence and Violence against Women and Children

Violence against women and children continues unabated despite efforts by both government and civil society groups to curb this scourge. A young democracy such as ours is threatened by this violence aimed at women and children which in turn undermines their rights to dignity and contribution to sustainable development. The department facilitates the inter-departmental and inter-governmental work to intensify efforts to mitigate violence against women and children. We are strengthening our Victim Empowerment Programme as well as prevention efforts.

Food and Nutrition Security

We launched the Food for All Campaign in December 2011 at Makgori Village in Ngaka Modiri Molema District in the North West. The Food for All Campaign is aimed at combating hunger and its structural causes, which continues to perpetuate inequalities and social exclusion. It is aimed at more than just creating a food-secure country for all South Africans but to also put an end to hunger. As part of this campaign, the Social Relief of Distress Interventions have been intensified to reach more people in need. We went further to develop a more comprehensive programme, the Household Food and Nutrition Security Programme to tackle household food access and nutrition challenges which we will implement over this MTSF. We have earmarked funding to the tune of R123 million to implement this programme.

Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) was set up by government as a short- to medium-term intervention to deal with the challenge of unemployment and poverty. The recent medium-term report of the programme confirms that at inception about 67% of current beneficiaries had been unemployed and now more than 80% are still in employment and their livelihoods have improved. The extension of Public Employment Programmes to the Social Sector sphere was and still is an innovation. The Social Sector has confirmed that, with programmes like ECD, Home Community-Based Care and Mass Literacy Programmes, it is possible to deliver social services and contribute to economic activity through income transfer to beneficiaries who deliver these services on behalf of government.

Overall, more than 5 million work opportunities have been created through the Expanded Public Works Programme (EPWP), and the Social Sector has contributed almost 20% of this total. A total of R750 million has been transferred to Social Sector Departments for the creation of Full-Time Equivalent (FTE) work opportunities. Beneficiaries have also been exposed to various forms of accredited training and skills programmes. These have resulted in some being graduated into full-time jobs as social workers, social auxiliary workers and professional nurses amongst other occupations. The EPWP is completing 10 years of implementation in 2014 and processes are already in motion for the 3rd phase development of the programme. The NDP identified EPWP as being critical for job creation and social protection objectives in general. It is expected that through the programme at least 2 million work opportunities will be created per annum by 2019. If this trend is maintained then this may help achieve the goal of creating 5 million jobs by 2030.

Social Assistance and Security

South Africa faces the triple challenge of poverty, inequality and unemployment and government is employing all means possible to fight this challenge. The department continues to contribute towards eradicating poverty and research has shown the positive effects of social grants in reducing absolute poverty and hunger as well as positive outcomes of the Child Support Grant (CSG) in health, school attainment and reproductive health. Currently 2 950 926 people receive older persons grants; 11 050 111 children benefit from the child support grant; 1 118 030 people receive disability grants; 131 999 people receive care dependency grants; 519 232 children benefit from the foster care grant, and 79 829 from the grant-in-aid.

Over the MTSF, we will ensure provision of social assistance to eligible beneficiaries who fall below the set thresholds. We are developing policy proposals for the universalisation of the Child Support Grant and Old Age grants; policy for income support for orphaned children cared for by relatives; and by designing a support package for youth focusing on job placement. Critically, we will explore policy options for a guaranteed employment scheme and the inclusion of informal sector workers in social security. The department has successfully established an Appeals Tribunal tasked with adjudicating social grants appeals. Maintaining the integrity of our social security system is vital, and the department will continue to work with the South African Social Security Agency (SASSA) to improve systems to prevent fraud, detect it when it happens, and get tough on those who abuse the system. In this regard, we will also finalise our preparations to operationalise the Inspectorate to protect the integrity of our social assistance programme.

These ambitious targets demand that we strengthen our leadership and management capabilities; accelerate efforts in supporting women and people with disabilities in development efforts; strengthen our information and data systems as well as our partnerships with civil society, the private sector and the donor community. Together we will realise the strategic objectives discussed in this document, together we will eradicate poverty, inequality and unemployment, together we will protect and nurture the most vulnerable of our society, and together we will build sustainable and peaceful communities.



Ms Bathabile Dlamini, MP

Minister of Social Development

DEPUTY MINISTER'S STATEMENT

The department is committed to continuous dialogues with communities so as to ensure that people's livelihoods and capabilities are enhanced to pioneer their own development. In this regard, we launched a "Taking DSD to Communities" Campaign focusing specifically on the 23 impoverished districts where the leadership and staff of the department interact with communities with a view to improving our services and providing the needed support to communities.

In the 2013/14 financial year, in partnership with our agencies SASSA and NDA, as well as Provincial Departments, we launched Project Mikondzo/ Footprint to monitor the delivery of social development services in all nine provinces and to improve and accelerate service delivery. The lessons learnt from these processes will influence our planning and budgeting going forward. I would like to highlight a few priorities that the department wants to increase investments on:



Ms H Bogopane-Zulu, MP
Deputy Minister of Social Development

Combating HIV and AIDS

According to Statistics South Africa Mid-year Population Estimates 2013, the country's estimated HIV prevalence rate is approximately 10%. Progress in the fight against this pandemic is still undermined by the high levels of sexual violence against women and children. We will continue with our efforts to fight against gender-based violence in general and violence against women and children in particular, to implement social and behaviour change programmes especially targeting the youth, and to promote psycho-social wellbeing so as to reduce vulnerability to HIV and AIDS in targeted key populations.

Over the medium term, we will intensify our efforts in protecting and providing for the rights of Orphans and Vulnerable Children (OVC). We will invest more than R100 million a year to improve timely availability of reliable data on programme performance monitoring and evaluation (M&E) and information on the social effects of HIV and AIDS and other vulnerabilities faced by children. We will strengthen coordination, management and oversight of community care service structures that protect and care for the most vulnerable children and their families; and strengthen inter-sectoral integration and coordination between DSD and other departments such as Health and Education, thereby building a supportive multi-sector environment for vulnerable children through system strengthening at national and provincial levels.

Building the Capacity of the NPO Sector

The social protection outcome demands that we work in concert with everyone who has a stake in the business of social development. The Non-Profit Organisation (NPO) sector continues to play a critical role in facilitating community development and protecting citizens from dehumanising experiences and situations. The department is committed to creating an enabling environment for the registration and effective governance of NPOs by effecting amendments to the NPO Act by 2015/16; by intensifying our capacity-building efforts on governance and compliance of NPOs and training our staff so they are better equipped to serve the NPOs.

Mainstreaming Gender and Disability

Gender inequality and the marginalisation of women and people with disabilities continue to bedevil our development efforts and the building of a cohesive and safe society. Women, children and people with disabilities remain victims of marginalisation in the workplace, bearing the brunt of socio-economic challenges that the country faces and being the primary victims of violent crimes in our society. These challenges require intentional investments and coordination of efforts to address them. To begin with, the department will focus on ensuring that gender and disability are mainstreamed in our policy and programme development; that workplaces are responsive to parents' needs (such as providing places of care for their children); that government buildings are accessible to people with disabilities, and that programme funding is premised on addressing the particular needs of women, children and people with disabilities. To anchor and sustain these efforts, we will engage in proactive education and awareness programmes on gender rights and the rights of people with disabilities, thereby promoting attitude change and shifting collective mind-sets towards realising our goal of equality for all.



Ms H Bogopane-Zulu, MP

Deputy Minister of Social Development

THE DIRECTOR-GENERAL'S FOREWORD

The Strategic Plan 2015-2020 highlights the strategic objectives the department aims to achieve during the new MTSF cycle of government. The department is mandated by the Constitution and other legislation to provide comprehensive social services to the poor and vulnerable members of our society, and create an enabling environment for sustainable development. Our policies and programmes contribute significantly to the government-wide fight against multidimensional poverty as expressed in the National Development Plan Vision 2030 (NDP). The NDP accords a central role to social protection in addressing the critical challenges of poverty, unemployment and inequality. We endeavour to provide social protection and investment through three interrelated programmes, namely:

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



Coceko Pakade
Director-General

The NDP calls for the strengthening of state capacity to deliver services and in this regard we will strengthen social welfare service delivery through legislative and policy reforms. In particular, we will review the White Paper for Social Welfare which was gazetted and has been in implementation since 1997; develop an overarching Social Development Legislation (Social Development Act) and a service delivery model; develop a financing model and review the dispensation for state-civil society partnership in the delivery of social welfare and community development services. We will also develop legislation on the professionalisation and regulation of social service practitioners.

Over the MTSF period, the department together with other government departments and partners will strengthen our efforts in ensuring universal access to quality Early Childhood Development (ECD) services. We acknowledge that the first 1 000 days of a child's life lay the foundation for positive psychosocial, cognitive and physical development, making investment in early childhood development crucial for children and thus sewing the future of the country. In addition to developing a National Early Childhood Development Policy, we will also develop an ECD Programme set to ensure holistic development of the child through provisioning of differentiated packages of services and programmes, and to meet the needs of young children in different age groups, living in varied socio-economic contexts. These programmes should be packaged in such a way that their scaling-up is attainable. The ECD Programme will build on existing public health services and emphasise the 'what' and 'how' of providing adequate nutrition, care, stimulation and safety at scale, starting with the most deprived children. We will also strengthen our work for orphans and vulnerable children (OVCs) so as to protect and support these children and ensure that they live full lives in spite of their current circumstances.

The engagement and development of youth remains a critical focal area for the department. We will intensify our investments in youth leadership programmes, skills development and the creation of employment opportunities for young people. Sexual reproductive health and rights including work on HIV and AIDS is of the utmost importance in this population.

Substance abuse is a serious challenge that affects not only the young, but older individuals as well with the increase in the incidence of binge drinking in particular. Given this challenge, the department will review policies and legislation which regulate the marketing of alcohol, and will step up its Anti-Substance Abuse and Social Crime Prevention Programmes. A

key part of its strategic thrust during the 2015/16 year will be to provide additional resources to organisations which seek to reduce the number of children in conflict with the law, combat gender-based violence, and run educational campaigns about the dangers of substance abuse.

Violence against women and children which is often associated with the abuse of substances continues to undermine development efforts in South Africa. Whilst biased towards women and children who are often the victims of violence, the department takes cognisance of the fact that violence in South Africa, and particularly sexual violence, affects boys and men as well. The homosexual community is even more vulnerable because of discrimination and prejudices that continue to prevail. In this current financial year, we will intensify our efforts in ensuring access to the Command Centre which is a network mechanism aimed at responding better to incidences of violence.

Food security is another priority of government and the department's responsibility is to ensure that every household has access to nutritious food and that hunger is eliminated. The long-term goal is to eradicate poverty, hunger and malnutrition. We will continue to implement the Social Assistance Act, 2004, by providing social grants to eligible individuals. Currently 2 950 926 people receive older persons grants; 11 050 111 children benefit from the child support grant; 1 118 030 people receive disability grants; 131 999 people receive care dependency grants; 519 232 children benefit from the foster care grant, and 79 829 from the grant-in-aid. Social grants serve as a buffer against extreme conditions of deprivation and contribute to the reduction of poverty and inequalities. It is for this reason therefore that systems and processes will be put in place over the medium term to universalise the child support grant and the older persons grant so as to increase access to eligible individuals; and strengthen the capacity of social security institutions.



Coceko Pakade
Director-General

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

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



Clifford Appel
Chief Financial Officer



Nelisiwe Vilakazi
Deputy Director-General: Strategy and Organisational Transformation



Coceko Pakade
Director-General



Ms H Bogopane-Zulu, MP
Deputy Minister of Social Development



Bathabile Dlamini, MP
Minister of Social Development

ACRONYMS

ABC	Activity-Based Costing	LAN	Local Area Network
ADS	Accreditation of Diversion Services	LTSM	Learner and Teacher Support Material
AIDS	Acquired Immune Deficiency Syndrome	M&E	Monitoring and Evaluation
APN	Access Point Network	MANCO	Management Committee
APP	Annual Performance Plan	MinMec	Minister and Members of the Executive Council
APSTAR	Applied Population Sciences Training and Research	MTEF	Medium Term Expenditure Framework
ASRHR	Adolescents Sexual Reproductive Health and Rights	NAP	National Action Plan
AU	African Union	NCF	National Coordinating Forum
BRICS	Brazil, Russia, India, China and South Africa	NDA	National Development Agency
CBO	Community-Based Organisation	NDMP	National Drug Master Plan
CCE	Community Capacity Enhancement	NDP	National Development Plan
CDP	Community Development Practitioner	NECDP	National Early Childhood Development Policy
CFD	Community Food Depot	NELDS	National Education Learning Development Standards
CHH	Child-Headed Households	NFD	Non-Financial Data
CIDB	Construction Industry Development Board	NISPIS	National Integrated Social Protection Information System
CMS	Complaints Management System	NPO	Non-Profit Organisation
CNDC	Community Nutrition and Development Centre	NQF	National Qualifications Framework
CPR	Child Protection Register	NT	National Treasury
CSG	Child Support Grant	OVC	Orphans and Vulnerable Children
CSO	Civil Society Organisation	PASA	Population Association of Southern Africa
CWP	Community Works Programme	PED	Population Environment and Development
CYCC	Child and Youth Care Centre	PERSAL	Personal and Salary System
DPSA	Department of Public Service and Administration	PFA	Policy on Financial Awards
DRP	Disability Rights Policy	PFMA	Public Finance Management Act
DSD	Department of Social Development	PIMS	Performance Information Management System
ECD	Early Childhood Development	PCM	Probation Case Management
EPWP	Expanded Public Works Programme	PoA	Programme of Action
EU	European Union	PPD	Partners in Population and Development
EXCO	Executive Committee	PSS	Psychosocial Support Services
FDC	Food Distribution Centre	RACAP	Register on Adoptable Children and Prospective Adoptive Parents
FOSAD	Forum of South African Directors-General	RIA	Regulatory Impact Assessment
FTEs	Full-Time Equivalents	SADC	Southern African Development Community
GBV	Gender-Based Violence	SASSA	South African Social Security Agency
HCBC	Home Community-Based Care	SCM	Supply Chain Management
HIV	Human Immunodeficiency Virus	SDIMS	Social Development Information Management System
HRP	Human-Resource Plan	SDIP	Service Delivery Improvement Plan
HSD	Heads of Social Development	SDS	Social Development Sector
HWSETA	Health and Welfare Sector Education and Training Authority	SSP	Social Service Practitioners
ICPD	International Conference on Population and Development	SLA	Service Level Agreement
ICT	Information and Communications Technology	SMMEs	Small, Medium and Micro-Enterprises
IDB	Integrated Database	SRD	Social Relief of Distress
IDMS	Infrastructure Delivery Management System	TB	Tuberculosis
IJS	Integrated Justice System	ToR	Terms of Reference
IMC	Inter-Ministerial Committee	TSP	Training Service Providers
IMST	Information Management Systems Technology	UN	United Nations
IPPF	International Planned Parenthood Federation	UNFPA	United Nations Population Fund
ISDM	Integrated Service Delivery Model	URP	Urban Renewal Programme
ISS	Inspectorate for Social Security	URS	User Requirements Specifications
ISSA	International Social Security Association	VEP	Victim Empowerment Programme
JICA	Japan International Cooperation Agency	VPN	Virtual Private Network
		WAN	Wide Area Network



PART A

STRATEGIC OVERVIEW



1. VISION, MISSION AND VALUES

1.1 Vision

A caring and self-reliant society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services.

1.3 Values

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedom, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures, thereby generating trustworthiness amongst ourselves and with our stakeholders.
- **Accountability** refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner.
- **Equality** - we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

1.4. Principles

We seek to embody the Batho Pele Principles in our efforts so as to ensure that our service provision is done in humane ways and results in positive and sustainable outcomes for the citizens of South Africa.

- **Consultation:** people should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
- **Service standards:** people should be told what level and quality of services they will receive.
- **Access:** all citizens should have equal access to the services to which they are entitled.
- **Courtesy:** all people should be treated with courtesy and consideration.
- **Information:** people should be given full, accurate information about the services they receive.
- **Openness and transparency:** about how the department is run, how much it costs, and who is in charge.
- **Redress:** if a promised standard of service is not delivered, people should be offered an apology, an explanation and a speedy remedy. When complaints are made, people should receive a sympathetic, positive response.
- **Value for money:** public services should be provided economically and efficiently.

2. LEGISLATIVE AND OTHER MANDATES

2.1 Legislative Mandates

2.1.1 Older Persons Act, 2006

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

that older persons live independent lives within their communities; and home-based care, aimed at ensuring that frail older persons receive maximum care within their communities through a comprehensive range of integrated services. The Act recognises the wisdom and experience of older persons, and the need to preserve their knowledge and skills. It also promotes the active participation of older persons in community affairs.

2.1.2 Fund-Raising Act, 1978

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

2.1.3. Social Service Professions Act, 1978

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

2.1.4. Children's Act, 2005

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

2.1.5. Prevention and Treatment of Drug Dependency Act, 1992

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

2.1.6. Social Assistance Act, 2004

This Act provides a legislative framework for providing social grants, as well as the establishment of the South African Social Security Agency (SASSA) for the management, administration and payment of social grants.

2.1.7. Non-Profit Organisations Act, 1997

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

2.1.8. National Development Agency Act, 1998

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

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

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

2.1.10. *Domestic Violence Act, 1998*

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

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

This Act, which came into operation by a Presidential Proclamation on 31 March 2013, repeals the Prevention and Treatment of Drug Dependency Act, No 20 of 1999. It provides for a comprehensive national response to substance abuse, including prevention, early intervention, treatment and reintegration programmes, as well as the registration and establishment of treatment centres and halfway houses.

2.2. Policy Mandates

2.2.1. *White Paper for Social Welfare, 1997*

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

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

This White Paper is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society. It mandates the Department to plan, implement, and monitor population policy and its impact on population trends and dynamics in the context of sustainable human development. It states that government departments and their counterparts in civil society should be capacitated and supported to understand the vital links between population and development, and to integrate population issues in development planning, through research and the dissemination of data and information.

2.3 Relevant Court Rulings

The Children's Court had for some time misinterpreted "visible means of support" in the determination of whether a child is "in need of care and protection" as provided for in section 150(1)(a) of the Act. As a result some parents and relatives were held not to qualify for a foster child grant and foster care order in respect of children related to them as they were considered to owe such children a common law duty of support. In April 2013 the South Gauteng High Court, in the matter of *Manana vs. the Minister of Social Development and Others*, decided that in determining "visible means of support" account should not be taken of the means of a prospective foster parent even if such a foster parent is related to such a child. Further that the means to be taken into account is that of the child. Therefore, a prospective foster parent who owes a child a common law duty of support is not precluded from receiving a foster child grant in respect of such a child.

The court ruling resulted in the amendment of the Children's Act, 2005 (Act No 38 of 2005) so as to provide clarity on the test to be used to determine a child's eligibility to be placed under foster care. The proposed amendment which is still being processed, seeks to amend Section 150(1) (a) of the Act by replacing the words "is without any visible means of support" with the words "does not have the ability to support him- or herself and such inability is readily evident, obvious or apparent". This amendment will bring the section in line with the South Gauteng High Court judgement and also bring clarity on the provision of this section.



2.4 Planned Policy Initiatives

2.4.1. Policy for Early Childhood Development

The development of a National Early Childhood Development Policy aims to define the provision of equitable ECD services across the country. It seeks to address the deficiencies as identified both by the ECD Diagnostic Review, the review of the National Integrated Plan and the recommendations of the National ECD Conference. The policy will also address challenges identified in the current service delivery model and to orient the sector in a direction that will ensure that all children in South Africa receive the “the best start in life”. The policy is also expected to outline delivery mechanisms and oversight arrangements that will facilitate universal provision of ECD services. Furthermore, the policy will determine the funding requirements for a universal approach to the delivery of ECD services.

2.4.2. Social Development Act

The Social Development Act will provide measures and a uniform system for the promotion of the psychosocial wellbeing of social development beneficiaries. It will also define duties, powers and responsibilities of different authorities who render social development services. Furthermore, it will provide for governance and funding of such services.

2.4.3. Policy (Increase Social Assistance for Orphans and Vulnerable Children)

The central policy objective is to provide social assistance to poor children who are orphaned and living with family members; and children living in child-headed households. This is not a new grant; it builds on the existing Child Support Grant (CSG). It lends itself to create a differentiated intervention through the grant system that can provide for specific needs of certain categories of children, particularly those that need additional support. Support proposed is for these children to receive the basic CSG plus an additional amount as will be stipulated by the Minister.

2.4.4. Policy on the Universalisation of the Child Support Grant

The policy proposal is the universal provision of the Child Support Grant (CSG). The CSG has enabled South Africa to make significant progress in terms of child health, development and welfare, but the promise of basic care for the poorest children still faces serious challenges. Millions of poor and very poor South African children do not receive the CSG. While the South African Social Security Administration (SASSA) has taken many steps to improve coverage to reach these children in the past five years, evidence suggests that under-coverage will be most effectively reduced by eliminating the means test and enabling all children to access the grant with a minimum of bureaucratic requirements. The universal provision of the CSG will build national solidarity and reflect a common understanding that South Africans are committed to providing children with the opportunity to develop their full capabilities.

2.4.5. Policy on the Universalisation of the Older Persons Grant

Both the Minister of Social Development and the Minister of Finance announced in their respective 2013 Budget Speeches the universalisation of the Older Persons Grant by 2016. The aim of this reform is to reduce exclusion error and unintended consequences of means testing as well as to align tax and transfer benefits.

2.4.6. Policy for Retirement Reform

The policy is intended to address one of the most glaring gaps in our current social security system, which is the absence of a mandatory contribution system for retirement provision. Once completed, the policy will require those in formal employment to contribute to a mandatory fund in order to make provision for their retirement, death and disability benefits.

2.4.7. Policy for the Inclusion of Informal Sector Workers in Social Security

The workers who are either self-employed or in informal employment currently have difficulty accessing the social security system. The policy will make proposals for alternative mechanisms to provide social security coverage for the informal sector workers.

2.4.8. Develop a Policy for Guaranteed Employment Scheme

In the context of severe structural unemployment in South Africa, many people in the age group of 18-59 are unable to find jobs. Despite several initiatives by government, many adults fall through the cracks and remain unemployed for long periods of time. The department will explore the feasibility of providing a specified number of days of work per year, to promote access to employment opportunities for those who may otherwise be excluded.

2.4.9. Amendments to the NPO Act

The department presented a Policy Discussion Paper on the amendment to the Non-Profit Organisations Act 71 of 1997 at the NPO Summit of 2012 as part of the consultation process with the non-profit sector. The amendments to the NPO Act aspire to promote transparency and accountability within the NPO Sector without placing onerous requirements on organisations. The current “one-size fits all” approach is inappropriate for the diverse nature of the South African NPO Sector. A risk-based approach in managing the compliance requirements for organisations will be appropriate without compromising the required standards of governance for NPOs. Furthermore, there is a need to strike a balance between the mandatory regulatory provisions on the one hand and the self-regulation requirements within the NPO Sector on the other, so as to preserve the soundness and integrity of the NPO Sector.

3. SITUATION ANALYSIS

3.1. Performance Delivery Environment

According to the Census 2011, the total population of South Africa is 51,7 million and of these, 26 581 769 are female and 25 188 791 are male. Almost one in three or 29,6% of the population is aged between 0–14 years and a further 28,9% is aged between 15–34 years, making ours a youthful population. This presents opportunities for investments in education and health care aimed at ensuring growth and development. However, given the reality of poverty, unemployment and inequalities and the impact of HIV and AIDS that South Africa faces, some of these opportunities are lost and/or not maximised.

The Social Profile of Vulnerable Groups in South Africa (2002-2012) indicates that 34,8% of children lived with both parents, 23% lived with neither of their parents, 3,4% lived with their fathers and 38,8% lived with their mothers. Approximately 7,8% of children lived in skip-generation households with their grandparents. In 2012, 4% of children were double orphans, 10,6% paternal orphans, 3,2% maternal orphans and the remaining 82,2% of children were not orphaned. Approximately 64,5% of children lived in households that fell into the bottom two income quintiles and that had a per capita income of less than R765 per month. Youth aged 15–24 years were less likely to be employed than older youth. Nearly half (49,7%) of households headed by younger youth did not contain any employed members compared to less than one-fifth (18,9%) of households headed by older youth. Females headed 41,2% of all households, the percentage of which increased with age, peaking at 63,5% for women in the age group 70 years and older and 40,6% (almost all) of female-headed households were without a single employed member compared to nearly one-fifth (19,7%) of male-headed households.

Substance Abuse

In 2011, current alcohol use was reported in 41,5% of men and 17,1% of women. Urban residents (33,4%) were more likely than rural dwellers (18,3%) to report current drinking. Risky or hazardous or harmful drinking was reported by 9%: 17% among men and 2,9% among women. In men, risky drinking was associated with the 20-54 year age group; the coloured population group; lower economic status; and lower education. Among women, risky drinking was associated with urban residence; the coloured population group; lower education; and higher income. An increase in binge drinking and hazardous or harmful drinking prevalence rates was observed from 2005 to 2008 in South Africa. Peltzer et al. (2011) then recommended that multilevel interventions were required to target high-risk drinkers and to create awareness in the general population of the problems associated with harmful drinking.

Gender-Based Violence and Violence against Women and Children

Gender-based (GBV) violence is a term that is neither simply synonymous with “violence against women”; nor has it simply replaced a feminist emphasis on “women”. The analysis of GBV recognises that violence directed against a person on the basis of his or her gender identity is not directed at women and girls only. Our efforts, whilst biased towards women and children who are often the victims of violence, take cognisance of the fact that violence in South Africa, and particularly sexual violence, affects boys and men as well and the homosexual community is even more vulnerable because of discrimination and prejudices that continue to prevail. While the South African Police Service Crime Statistics Report of 2012 indicates a decline in a number of crimes, it still depicts a disturbing picture of violence in our society especially sexual violence. According to the report, 40,1% (25 862) of sexual offences were perpetrated against children; 48,5% (31 299) against women, and 11,4% (7 353) against men.

Food and Nutrition Insecurity

The 2005 National Food Consumption Survey found that 52% of households experienced hunger and that at least a third of households were at risk (Labadarios in Hart, 2009). South Africa is characterised by high levels of income poverty and inequality (Altman, Hart, Jacobs, 2009: 345) and poor households often suffer inadequate or unstable food supplies as well as poor nutrition. According to the Department of Agriculture (2002: 19) these households are often characterised by high unemployment, inadequate safety nets, insufficient capital or access to land, and meagre purchasing power. Although poverty is a widespread problem in South Africa, it is unevenly distributed, the brunt of which is borne by black women. Female-headed households are more likely to be poor and more likely to experience inadequate access to food than their male-headed equivalents. Whereas 37,5% of all households in the country are headed by women, female-headed households comprise a noticeably higher percentage of households in the historically labour-sending provinces of Limpopo (49,2%), Eastern Cape (44,7%) and KwaZulu-Natal (43,5%).

These challenges place the Department of Social Development at the centre of the fight against poverty, unemployment and inequality and to mitigate the negative impacts that the above situation would have on future generations of this country, who are now the children discussed above. The National Development Plan Vision 2030 argues that these challenges are a result of the deep-seated and structural causes of poverty and inequality in the country tracing their roots to discriminatory policies of the apartheid regime as well as the nature of the world’s economic arrangements that favour the few at the expense of the majority.

The NDP is both strategic and visionary in according a central role to social protection in addressing the critical challenges of eradicating poverty and reducing inequality. Social protection is now included in the priority outcomes of government and the Department of Social Development has been tasked with the coordination of this outcome. The NDP commits to achieving a defined social protection floor. This is a set of basic social security guarantees which secures protection aimed at preventing or alleviating poverty, vulnerability and social exclusion. This means that households who have not achieved the basic standard of living are assisted and highlights the state’s obligation to provide social assistance to those who need it. In line with the plan’s commitment, the social grant system continues to be a major anti-poverty programme of government, providing income support to millions of poor households.

The NDP supports social security reforms that are being considered by government, including mandatory retirement contributions. It emphasises the need for some social protection of the working age population including through enhancing public employment programmes such as the EPWP. The NDP further advocates that social welfare services be expanded, funding for non-profit organisations be reviewed, and more education and training be provided for social service practitioners. It also highlights gaps and strategies that government must pursue to effectively build a human capital foundation for the country through the ECD Programme.

3.2. Organisational Environment

The department is engaged in a process of integrating the Children and Disability Units that were transferred from the Department of Women, Children and People with Disabilities. This follows the President's pronouncement in the State of the Nation Address. The mandate of the department will not change significantly as it currently addresses the areas of disability and children. The disability function in particular provides an opportunity to strengthen the mainstreaming and advocacy efforts in the provision of services to- and the empowerment of- people with disabilities. The process has resulted in changes in the organisation's structure which currently involves the creation of a Disability Rights Branch and may also result in the redeployment of staff to relevant functions within the department where necessary. This is still an evolving process which may necessitate other changes which have not been discussed here.

The department is also in the process of building internal change management capabilities to enable it to facilitate change management and broader organisational transformation processes. In addressing the identified organisational challenges relating to human resource matters, the department will develop a sector-wide human resource plan.

4. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The department convened a strategic review session together with the Department of Performance Monitoring and Evaluation as well as the National Planning Commission from 01–03 July 2013 to reflect on the NDP Vision 2030 and its implications for social development. This was followed by a sector-wide engagement from 10–12 July 2013 where all Provincial Departments of Social Development, SASSA and the NDA were represented to think through the NDP imperatives and agree on sector priorities over the MTSF 2014–2019. These two sessions were critical to ensure that the strategic plans of the National Department and its provincial counterparts were aligned with government priorities outlined in the NDP. The strategic planning session of 02 December 2013 finalised the sector priorities over the medium term and also reviewed the current visions and missions of the Department of Social Development Sector towards a unified Department of Social Development. There was unanimous agreement on the new vision, mission and principles described above. The implementation of the strategic objectives over the MTSF will be monitored by the Heads of Social Development to ensure that the sector delivers on its commitments towards the implementation and realisation of the NDP Vision 2030.

5. STRATEGIC OUTCOME-ORIENTED GOALS

The strategic goals over the MTSF are as follows:

Strategic Outcome-Oriented Goal		Goal Statement
1	To deepen social assistance and extend the scope of the contributory social security system.	Contribute to the reduction of income poverty by providing income support through relevant social assistance grants to vulnerable people each year by 2019.
2	To enhance the capabilities of communities to achieve sustainable livelihoods and household food security.	Reduce the percentage of people experiencing inadequate food access by 2019 through the implementation of the National Food Security Strategy
3	Review and reform social welfare services and financing	Improve delivery of social welfare services through the expansion and improvement of mechanisms for standardising social welfare services by 2019.
4	To improve and expand ECD provision.	Improve quality and accessibility of ECD services by increasing the number of ECD programmes registered and the number of children subsidised by 2019.
5	To strengthen coordination, integration, planning, monitoring and evaluation of services.	Develop an integrated service delivery model for the sector anchored by effective data, monitoring and evaluation system; adequate human, financial and infrastructure resources by 2019.



PART B

STRATEGIC OBJECTIVES



6. PROGRAMME 1: ADMINISTRATION

6.1. Purpose

Provide leadership, management and support services to the department and the sector.

6.2. Description

This programme consists of the following subprogrammes:

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

6.2.1. Intergovernmental Relations and Executive Support

Strategic Objectives	High-Level Outputs	Baseline
Ensure effective and efficient decision-making and stakeholder relations by 2019	Effective functioning of the Forum of South African Directors-General (FOSAD), the Social Sector Cluster	50 (100%) FOSAD, Social Cluster decisions monitored and reported on
	Bilateral relations and agreements in respect of social development promoted	Agreements with Uganda, Benin, Bulgaria, Jamaica and Lesotho DSD participation in SADC, AU, UN, ISS, ISSA, PPD, BRICS and EU
	Partnerships with stakeholders in support of DSD initiatives and projects	Handover of 9 Japan International Cooperation Agency (JICA)-donated vehicles as well as the sponsored houses built in Kwa-Mhlanga, Mpumalanga 7-day free advertising sponsorship on airport television (including two billboards) from Airport s Company South Africa (ACSA) for the marketing of Child Protection Week Hosted DSD-CONTRALESA and the Interfaith Summits in the year 2013 Traditional leadership workshop



6.2.2. Strategy Development and Business

Strategic Objectives	High-Level Outputs	Baseline
Improve Social Development Sector (SDS) planning and programme implementation by 2019	Integrated Service Delivery Model (ISDM) implemented for the SDS	Revised ISDM 2014
	Improved social infrastructure portfolio	Infrastructure audit report on 58 old age homes
		100 DSD offices improved
		Sector Infrastructure Policy
	Gender mainstreamed into DSD Laws, Policies, Strategies and Programmes	Design guidelines
		Reviewed Working Hours Policy, Sexual Harassment Policy, Dress Code Policy, Employment Equity Plan, DSD Retention Strategy

6.2.3. Monitoring and Evaluation

Strategic Objectives	High-Level Outputs	Baseline
Improve SDS performance through monitoring and evaluation by 2019	Effective M&E systems for the Social Dev Sector including the development of the; <ul style="list-style-type: none"> - National Integrated Social Protection System (NISPIIS) developed - Common set of outcomes and systemic indicators developed - Results based framework for social protection developed 	Logical framework M&E framework Draft M&E Policy
		Fragmented systems
	Evaluation Studies in line with sector priorities for social development conducted.	Multi-Year Evaluation Plan and Strategy for the SDS Impact evaluation of the CSG Implementation evaluation of the EPWP of social sector Diagnostic evaluation of violence against women and children

6.2.4. Entity Oversight

Strategic Objectives	High-Level Outputs	Baseline
Effective oversight of public entities reporting to DSD by 2019	Improved integrated oversight and coordination through the development of the Performance Information Management System (PIMS) for public entities	Public Entities Oversight and Management Strategy
		PIMS prototype

6.2.5. Legal Services

Strategic Objectives	High-Level Outputs	Baseline
Efficient and effective legal services for the DSD	Litigation pursued in accordance with the litigation protocol	65% of appeal applications, letters of demand, and practice directives attended to promptly
	Implementation of contract management protocol	Revised contract management system

6.2.6. Communications

Strategic Objectives	High-Level Outputs	Baseline
Improve public access to DSD information and services and sustain employee engagement by 2019	Marketing and advertising	36 576 620 people reached through online media 164 059 067 people reached through marketing and advertising initiatives
	Public liaison activities	190 for both the Minister and the Deputy Minister
	Funded NPOs incorporating departmental branding	No baseline
	Funded NPOs incorporating departmental branding	No baseline

6.2.7. Internal Audit

Strategic Objectives	High-Level Outputs	Baseline
Compliance with relevant legislation and policies	Risk-based Internal Audits	20 risk-based projects audited

6.2.8. Human Capital Management

Strategic Objectives	High-Level Outputs	Baseline
Ensure adequate capacity, capability and sound employee relations for the department to deliver on its mandate	Posts filled within 4 months	9 months
	Reduce vacancy rate to 5%	11%
	Development of a Five-Year Human Resource Plan (2015-2020)	No baseline
	Annual Workplace Skills Plan implemented	1 042 staff trained
	Grievances, complaints and disputes and disciplinary cases concluded within the prescribed time frames	42 of 45 (93%) grievances, complaints and disputes and disciplinary cases concluded within the prescribed time frames



6.2.9. Finance

Strategic Objectives	High-Level Outputs	Baseline
To provide proactive strategic and financial support to DSD, enabling delivery of the mandate	Sound Internal Controls in place	Internal Control norms and standards were developed and signed off. An Audit Implementation Action Plan was developed and used to resolve issues mentioned in the audit findings

6.2.10. Information Management and Technology

Strategic Objectives	High-Level Outputs	Baseline
An efficient Information and Communications Technology (ICT) System and processes that enable planning and implementation of the department's mandate by 2019	Information Management Systems Technology (IMST) Governance Framework	Information Systems (IS) framework. IMST Charter ICT Security policy Risk Management Framework. Project Management Office (PMO) Framework Knowledge Management (KM) Strategy
	Integrated information systems	Silo applications Data warehouse
	Implementation of information management strategy	Knowledge Manager portal Enterprise Content Management Strategy Information Management Strategy
	Reliable ICT Infrastructure	Information security policy National IT network infrastructure IT continuity plan

6.3. RESOURCE CONSIDERATIONS

Subprogrammes	Audited Outcome	Adjusted Appropriation	Medium-Term Expenditure Estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
Ministry	33 235	29 949	30 140	31 150	33 088
Departmental Management	51 633	65 444	69 916	72 622	76 983
Corporate Management	104 118	100 499	101 298	106 993	112 344
Finance	49 518	55 102	55 243	58 155	61 410
Internal Audit	5 671	10 810	9 433	9 886	10 533
Office Accommodation	22 558	29 622	30 985	32 627	34 258
Total	266 733	291 426	297 015	311 433	328 616
Economic Classification					
Current Payments	263 440	288 755	294 126	308 680	325 737
Compensation of employees	144 125	157 851	169 411	181 051	192 600
Goods and services	119 315	130 904	124 715	127 629	133 137
of which:					
Communication	6 846	3 794	3 813	3 916	4 273
Computer services	4 302	9 350	10 670	11 659	11 713
Consultants, contractors and special services	6 222	13 793	10 054	10 107	10 684
Inventory	1 635	5 787	4 328	4 422	4 682
Operating leases	22 977	28 074	29 157	30 803	32 239
Travel and subsistence	33 321	23 264	23 618	22 050	23 084
Transfers and Subsidies to:	246	-	-	-	-
Households	246	-	-	-	-
Payments for Capital Assets	3 047	2 671	2 889	2 753	2 879
Machinery and equipment	1 567	2 216	2 413	2 252	2 353
Software and other intangible assets	1 480	455	476	501	526
Financial Transactions in Assets and Liabilities	-				
Total	266 733	291 426	297 015	311 433	328 616

The bulk of this programme's spending over the medium term goes towards compensation of employees, which constitutes on average 5,5% of the budget, and operating leases for office accommodation, which constitutes on average 8,8% of the goods and services allocation. Spending on this programme increases steadily over the seven-year period, mainly due to the building of capacity in the oversight function of the department in the Internal Audit sub-programme. The additional capacity was required to enable the department to fulfil its operational support and oversight role over the South African Social Security Agency and the National Development Agency. In addition to corporate services responsibilities, the Administration Programme coordinates the department's strategic vision and provides overall monitoring support through the Department Management Sub programme.

6.4. Risk Management

Number	Risk	Plan of Action
1.	Non-compliance due to non-alignment of existing policies	Delegations and policies need to be reviewed and aligned
2.	Lack of integrated information system to ensure effective planning	Financial investment towards the development of an integrated information system

7. PROGRAMME 2: SOCIAL ASSISTANCE

7.1. Purpose

Provide social assistance to eligible individuals in terms of the Social Assistance Act (No13 of 2004) and its regulations.

7.2. Description

The programme consists of the following subprogrammes:

- **Older Persons Grant** provides income support to older persons above the age of 60 who meet the means test requirements.
- **War Veterans Grant** provides income support to men and women who fought in World War II or the Korean War.
- **Disability Grant** provides income support to people with permanent or temporary disabilities who meet the means test requirements.
- **Foster Child Grant** provides grant for children placed in foster care.
- **Care Dependency Grant** provides income support to caregivers who meet the means test requirements, in order to help them care for children who are mentally or physically disabled.
- **Child Support Grant** provides income support to parents and caregivers of children under 18 who meet the means test requirements.
- **Grant-in-Aid** provides additional benefit to recipients of the old persons', disability and war veterans' grants who require regular care.
- **Social Relief of Distress** provides temporary income support, food parcels and other forms of relief to people experiencing undue hardships.

7.2.1. Social Assistance

Strategic Objectives	High-Level Outputs	Baseline	
Extend the provision of social assistance to eligible individuals by 2019	17,04 million beneficiaries by March 2019	Older Persons Grant	3 073 540
		War Veterans Grant	305
	50% increase in CSG value and 11.4 million children who qualify access the grant by 2016/17	Child Support Grant	11 674 436
		Disability Grant	1 112 889
		Care Dependency Grant	135 285
		Foster Care Grant	473 505
		Grant-in-Aid	98 348
	Social Relief and Disaster Relief reaching affected individuals in distress timeously	160 000 application forms processed	

7.3. RESOURCE CONSIDERATIONS

Social Assistance

Subprogrammes	Audited Outcome	Adjusted Appropriation	Medium-Term Expenditure Estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
Old Age	44 064 239	49 421 677	53 517 707	58 109 054	62 993 059
War Veterans	7 657	5 802	5 014	2 977	1 957
Disability	17 768 631	18 957 448	20 209 911	21 332 571	22 480 536
Foster Care	5 335 049	5 850 660	5 534 585	5 670 822	5 806 795
Care Dependency	1 993 084	2 259 346	2 460 930	2 684 559	2 921 990
Child Support	39 623 748	43 428 252	47 841 724	51 174 353	54 117 489
Grant-in-Aid	274 092	277 081	274 195	303 421	319 502
Social Relief	533 047	501 835	249 212	278 172	292 915
Total	109 596 591	120 702 101	130 093 278	139 556 422	148 934 243
Economic Classification					
Transfers and Subsidies to:	109 586 927	120 702 101	130 093 278	139 556 422	148 934 243
Households	109 586 927	120 702 101	130 093 278	139 556 422	148 934 243
Financial Transactions in Assets and Liabilities	9 664				
Total	109 596 591	120 702 101	130 093 278	139 556 422	148 934 243

The child support, old age and disability grants make up the bulk of the programme's expenditure over the medium term, and reflect government's commitment to supporting the most vulnerable in society by providing income support. The number of social assistance grant beneficiaries decreased from 15,9 million in March 2013 to 15,6 million as at December 2013 due to the re-registration process where ineligible beneficiaries were removed from the grant system.

To give effect to Cabinet approved budget reductions, the department cut spending by R2 billion in 2013/14 and R530 million in 2014/15, mainly due to lower projections for beneficiary numbers following the re-registration process where 150 000 grants were cancelled and others suspended.

Expenditure on social assistance grants is expected to increase over the medium term mostly due to inflation related adjustments to the grant values of the individual grant types and a slight growth in beneficiary numbers over the period. The department expects that the number of beneficiaries will increase to approximately 16,6 million by the end of March 2017. The number of elderly persons receiving the old age grant is projected to grow at 3% each year over the medium term, in line with population growth for that age cohort. In contrast, growth in the number of children eligible for the child support grant will slow down due to the levelling off of the child population and full implementation of the extension to 18 years.

Between 2010/11 and 2013/14, expenditure in this programme grew significantly mainly due to the extension of the child support grant to 18 year-olds and the equalisation of the old age grant at 60 years for men and women. In 2011/12, the means test (the threshold income level above which a potential recipient is disqualified from receiving the grant) for the adult grants was increased as part of the broader social security reform process. Due to the greater public awareness generated about these grants, expenditure on the grant-in-aid and care dependency grant is projected to increase over the MTEF period. Inflationary increases to grant values are also factored into MTEF expenditure projections.

7.4. Risk Management

Number	Risk	Plan of Action
1.	Defrauding of the grant system by non-qualifying individuals	Oversee and support SASSA's efforts to address corruption in the system

8. PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

8.1. Purpose

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

8.2. Description

This programme consists of the following subprogrammes:

- **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 death of a breadwinner.
- **Social Grants Administration** provides SASSA with its operational funds.
- **Social Grants Fraud Investigations** funds fraud investigations by the Special Investigation Unit.
- **Appeals Adjudication** seeks to provide a fair and just adjudication service for social assistance appeals.
- **Inspectorate for Social Security** maintains the integrity of the social assistance framework and systems.

8.2.1. Social Security Policy Development

Strategic Objectives	High-Level Outputs	Baseline
An effective and efficient social security system that protects poor and vulnerable people against income poverty by 2019	Universalisation of older persons grants and CSG grants	Means-tested benefit
	Expansion of the CSG to orphans and vulnerable children	Fragmented policy
	Policy to expand social assistance coverage for persons with chronic conditions	Existing policy excludes chronic conditions
	Policy on income support for working age individuals	No baseline
	Policy for guaranteed employment scheme	No baseline
	Policy on mandatory cover for retirement, disability and survivor benefits	Policy currently at Cabinet
	Policy for the inclusion of informal sector workers in social security	No baseline
	Policy for the inclusion of military veterans in social security	No baseline
	Payment model for SASSA implemented	Currently outsourced
	Automation of business process for SASSA	Manually-based
	Functional Inspectorate for Social Assistance	No baseline
	Social budget reports produced	No baseline
	Social Security Review	No baseline

8.2.2. Appeals Adjudication

Strategic Objective	High-Level Outputs	Baseline
Provide an effective, efficient and accessible social assistance appeals service for beneficiaries of social assistance by 2019	100% of appeals adjudicated within 90 days by 2018/19	48% of appeals (384 of 800) adjudicated within 90 days of receipt
	Integrated appeals business information system implemented	Appeals Business Information System

8.3. RESOURCE CONSIDERATIONS

Social Security Policy and Administration

Subprogrammes	Audited Outcome	Adjusted Appropriation	Medium-Term Expenditure Estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
Social Security Policy					
Development	33 760	51 962	48 440	50 087	52 679
Appeals Adjudication	27 078	43 022	45 012	47 670	50 418
Social Grants Administration	6 240 467	6 442 173	6 579 085	6 983 866	7 386 722
Social Grants Fraud Investigations	70 581	75 416	78 885	83 066	87 219
Programme Management	4 674	4 723	4 743	5 189	5 656
Total	6 376 560	6 617 296	6 756 165	7 169 878	7 582 694
Economic Classification					
Current Payments	64 145	95 503	95 422	100 075	105 738
Compensation of employees	35 785	49 103	42 896	46 035	48 944
Goods and services	28 360	46 400	52 526	54 040	56 794
of which:					
Communication	1 046	1 135	1 151	1 173	1 232
Computer services	-	2 143	2 148	2 174	2 245
Consultants, contractors and special services	5 489	13 209	13 088	13 246	13 820
Inventory	498	5 330	5 628	5 819	6 124
Operating leases	507	2 811	1 837	2 174	2 358
Travel and subsistence	5 767	6 565	5 555	5 663	5 851
Interest and rent on land					
Transfers and Subsidies to:	6 312 253	6 520 777	6 659 330	7 068 364	7 475 445
Departmental agencies and accounts	6 311 048	6 517 589	6 657 970	7 066 932	7 473 941
Foreign governments and international organisations	1 143	1 368	1 360	1 432	1 504
Households	62	-	-	-	-
Payments for Capital assets	162	1 016	1 413	1 439	1 511
Machinery and equipment	162	1 016	1 413	1 439	1 511
Financial Transactions in Assets and Liabilities	-				
Total	6 376 560	6 617 296	6 756 165	7 169 878	7 582 694



The spending focus over the medium term will continue to be on making transfers to the South African Social Security Agency as the grants administering entity, to provide for administration costs related to the payment of social assistance grants.

The programme transfers 98,6% of its allocation over the medium term to the agency for it to improve its fraud management system and ensure that social assistance grants are paid to an estimated 16.6 million beneficiaries by 2016/17. Social grant administration costs constitute 6,4% of the budget for social assistance grants, as reflected in spending in the Social Assistance programme in 2010/11, but are expected to decline to 5,2% in 2016/17, partly due to efficiencies from the new payment contract implemented in 2012/13.

In 2010/11, the department hosted the international social security conference, which resulted in significant growth in expenditure in the Social Security Policy Sub programme that year. Expenditure in the Appeals Adjudication sub-programme declined between 2010/11 and 2013/14, due to improvements in handling appeals and reduced litigation costs from social assistance appellants. The MTEF period also provides for the implementation and roll-out of an integrated appeals business information system which is expected to speed up turnaround times by increasing the proportion of appeals adjudicated within a period of 90 days to 70% in 2016/17.

Expenditure includes payments to panel members for the social grant appeals adjudication process and for the establishment of the social assistance inspectorate. The inspectorate will provide an oversight mechanism over the South African Social Security Agency for grants administration. Its main function will be to ensure the integrity of the social assistance framework and systems. This would be achieved through structured and systemic assessments of legislative compliance, investigating financial misconduct, and implementing interventions to combat leakage and fraud associated with the social assistance administration system under the Social Security Policy Development Sub programme.

8.4. Risk Management

Number	Risk	Plan of Action
1.	Lack of financial resources	Reprioritisation of work
2.	Lack of support and approval by relevant authorities and stakeholders	Active engagement and lobbying of concerned authorities

9. PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

9.1. Purpose

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

9.2. Description

This programme consists of the following subprogrammes:

- **Service Standards** ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven professional and accountable service delivery.
- **Social Work Scholarship** provides full scholarships for social work students.
- **Substance Abuse** develops, supports and monitors the implementation of policies, legislation and norms and standards for substance abuse.
- **Older Persons** develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to older people.
- **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 children at risk and in conflict with the law.
- **Youth** develops and facilitates the implementation of policies, legislation and programmes aimed at protecting vulnerable youths.
- **HIV and AIDS** develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2012–2016 National Strategic Plan for HIV, STIs, and TB.
- **Disability Rights** promotes the empowerment and rights of persons with disabilities through accelerated mainstreaming of disability considerations and the strengthening of disability specific services.

9.2.1. Welfare Services Transformation

Strategic Objectives	High-Level Outputs	Baseline
Strengthen social welfare service delivery through legislative and policy reforms by 2019	Reviewed Social Welfare White Paper and Social Development Act developed	Social Welfare White Paper 1997 Social Welfare Services Framework
	Social Welfare Financing Model	Policy on Financial Awards. Approved National Baseline Costing Models Scoping Exercise Report for the development of a Monitoring and Evaluation System for Funded NPOs
	Norms and standards published and implemented by 2018/19	Generic norms and standards for social welfare services
	Institutionalised oversight capacity for monitoring of quality standards established by 2018/19	No baseline
	100% bursars absorbed annually into the sector after completion of studies by 2019	Not all bursars are absorbed into the sector due budgetary constraints in the provincial Departments of Social Development
	Reviewed dispensation for state-civil society partnership in the delivery of social welfare and community development services	No baseline
	Resourcing strategy for SDS developed	No baseline
	Demand and Supply Model for social service professionals	Analysis Report on demand and supply HR Model for Social Welfare
	Legislation on the professionalisation and regulation of social service practitioners	Social Service Professions Act No 110 of 1978. Draft Policy on Social Service Practitioners
	Strengthened older persons services	109 residential care facilities assessed for compliance with the norms and standards Older Persons Act of 2006
	Amendments to the Older Persons Act 2006	Older Persons Act of 2006

9.2.2. Children

Strategic Objectives	High-Level Outputs	Baseline
Strengthen child protection services and improve the quality of ECD services by 2019	Policy on ECD	Diagnostic report South African Integrated Programme of Action SAIPOA for ECD – moving ahead National Integrated Plan for ECD (NIPECD) review

Strategic Objectives	High-Level Outputs	Baseline
	Regulatory Framework aligned to the ECD Policy developed	No baseline
	ECD Infrastructure Plan	No baseline
	90% registered ECD facilities complying with norms and standards	No baseline
	Facilitate the development of an Integrated Human Resource Plan	No baseline
	Comprehensive package of services for children in ECD (nutrition, immunisation, literacy, stimulation)	Diagnostic report Costing of core package of ECD services NIPECD review
	Legislative alignment on ECD provision • municipal bylaws • provincial legislation	Children's Act Municipal bylaws Intergovernmental Relations Framework Act Social Assistance Act
	Increased access to child care and protection through adoption services	Adoption Register
	Implementation of the Foster Care Project Plan	Foster Care Project Plan
	Implementation of the Transformation Plan for CYCCs	Transformation Plan for CYCCs
	Implementation of the Guidelines for the registration of Drop-in Centres in terms of the Children's Act	Guidelines for the registration of Drop-in Centres in terms of the Children's Act
	Strengthened child protection services	Children's Act No 38 of 2005
	Reviewed Children's Act	Children's Act No 38 of 2005
	Strengthened services to OVCs	Implementation Plan for the Isibindi Model

9.2.3. Social Crime Prevention and Victim Empowerment

Strategic Objectives	High-Level Outputs	Baseline
Reduce the incidences of social crime, substance abuse and facilitate the provision of support services to target groups by 2019	Legislation on victim empowerment support services	National Policy Guideline for victim empowerment Feasibility study on the need for VEP legislation
	Implementation of the South African Integrated Programme of Action (PoA) addressing GBV	Integrated PoA addressing GBV against women and children 2013–2018 Functional Command Centre
	Implementation of the Victim Empowerment Inter-sectoral Strategy 2014–2018	Victim Empowerment Inter-sectoral Strategy 2009–2012
	Strengthened care and support services to families	White Paper on Families 2013
	Implementation of the Integrated Social Crime Prevention Strategy Action Plan	Integrated Social Crime Prevention Strategy
	Implementation of the Child Justice Act	Child Justice Act No 75 of 2008
	Implementation of the National Anti-Substance Abuse PoA	National Anti-Substance Abuse PoA



	Implementation of the Prevention and Treatment of Substance Abuse Act No 70 of 2008	Prevention and Treatment of Substance Abuse Act No 70 of 2008 and Regulations
	Implementation of the National Drug Master Plan (NDMP)	NDMP, 2013–2017

9.2.4. Youth

Strategic Objectives	High-Level Outputs	Baseline
Build conscious and active youth through mobilisation and skills development by 2019	Reviewed youth development strategy	Youth Development Strategy 2007–2012 Youth clubs Youth Centres National Youth Camps Report Youth Camp Manual
	Facilitate the mobilisation of and the establishment of youth structures	
	Youth participating in skills development programmes	

9.2.5. HIV and AIDS

Strategic Objectives	High-Level Outputs	Baseline
Contribute to the reduction in HIV risky behaviours and promote psychosocial wellbeing amongst targeted key populations by 2019	Implementation of social and behaviour change programmes	Men as partners programme. loveLife programme (500 000 youths reached) 532 gBs and 2700 mPintshis trained. 124 community conversations facilitated
	Strengthened psychosocial support services to orphans and vulnerable children and other target groups made vulnerable by HIV and AIDS	Policies and guidelines on PSS 1 697 790 PSS beneficiaries reached Support group programme Policy framework for orphans and other children made vulnerable by HIV and AIDS
	Develop HIV and AIDS competent communities through capacity enhancement programmes	Community Capacity Enhancement HCBC and support programme (1 897 community caregivers trained) CBIMS (243 CBOs trained on CBIMS) HCBC management capacity building programme (524 HCBC organisations trained) HCBC norms and standards Comprehensive Strategy for HIV and AIDS
	Facilitate community mobilisation and development of community-based plans for social transformation.	Sustainable livelihoods' toolkit Guidelines for Community Mobilisation A model for societal transformation Draft Guidelines for Support of Change Agents

9.2.6. Rights of Persons with Disabilities

Strategic Objectives	High-Level Outputs	Baseline
To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes	Legislative framework to protect and promote the rights of persons with disabilities	No baseline

Strategic Objectives	High-Level Outputs	Baseline
	National Disability Rights Policy developed and implementation supported	Draft Policy
	Policy on social welfare services to persons with disabilities developed and implementation supported	Draft Policy on the Social Welfare Services to Persons with Disabilities consulted through Clusters
	Disability Inequality Index developed and tracked	National disability rights indicator matrix and M&E framework

9.3. RESOURCE CONSIDERATIONS

Welfare Services Policy Development

Subprogrammes	Audited Outcome	Adjusted Appropriation	Medium-Term Expenditure Estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
Service Standards	26 870	33 009	27 561	28 683	30 247
Substance Abuse	29 485	62 713	62 570	63 214	16 417
Older Persons	22 371	23 163	20 701	21 299	22 112
People with Disabilities	20 457	28 790	28 494	30 052	31 868
Children	65 539	69 171	80 295	83 357	87 401
Families	6 338	8 087	8 744	8 959	9 454
Social Crime Prevention and Victim Empowerment	39 775	52 842	59 875	62 413	65 240
Youth	22 169	15 185	13 197	13 804	14 378
HIV and AIDS	77 504	79 383	81 219	85 314	89 713
Social Worker Scholarship	250 000	264 000	276 144	290 780	305 319
Programme Management	5 885	3 572	3 562	3 704	3 907
Total	566 393	639 915	662 362	691 579	676 056
Economic Classification					
Current Payments	245 182	269 743	255 174	265 606	278 831
Compensation of employees	102 494	105 730	120 093	126 840	134 008
Goods and services	142 688	164 013	135 081	138 766	144 823
of which:					
Communication	3 001	2 604	1 869	2 022	2 130
Computer services	136	-	-	-	-
Consultants, contractors and special services	14 681	44 105	41 506	42 176	44 165
Inventory	2 781	6 464	5 378	5 775	6 053
Operating leases	286	525	920	969	1 021
Travel and subsistence	45 436	34 081	40 920	41 078	42 746
Interest and rent on land	-	-	-	-	-
Transfers and Subsidies to:	319 187	367 536	402 586	421 326	392 441
Provinces and municipalities (grant)	-	29 000	47 500	47 500	-
Departmental agencies and accounts	250 000	264 000	276 144	290 780	305 319
Foreign governments and international organisations	243	772	285	300	315
Non-profit institutions	68 546	73 764	78 657	82 746	86 807
Households	398	-	-	-	-
Payments for Capital Assets	2 024	2 636	4 602	4 647	4 784
Machinery and equipment	2 024	2 636	4 602	4 647	4 784
Financial Transactions in Assets and Liabilities	-	-	-	-	-
Total	566 393	639 915	662 362	691 579	676 056



Increasing the number of social workers is essential for providing an improved and standardised approach to social welfare services and is the programme's spending focus over the medium term. Through the Social Worker Scholarships Sub programme, the department provides scholarships which are administered by the National Student Financial Aid Scheme, to increase the number of social work students. The department expects to award scholarships to 4 154 students in 2016/17.

The increase in expenditure in the youth sub-programme in 2012/13 and in 2013/14 was due to the additional funding requirements of the youth camp events. Spending in the Children Sub programme has grown, with additional allocations in 2012/13 and 2013/14. These allocations are for the early childhood development audit to facilitate the implementation of government's outcomes on quality basic education and for systems to facilitate the rollout of the Isibindi Model, a community based model of responding to the needs of orphaned and vulnerable children.

A key cost driver in the Older Persons Sub programme is the Golden Games, in which older people participate and compete in various sporting activities in order to promote active ageing. In 2012/13, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event. In 2014/15, and 2015/16, the decrease in expenditure in the Older Persons Sub programme is due to cost sharing arrangements between provincial departments and the national Department of Sports and Recreation.

Between 2010/11 and 2013/14, the department embarked on a series of outreach programmes, which require a lot of travelling to various provinces, to increase public awareness of social development services offered by the department. As a result, the travel and subsistence expenditure under goods and services grew at an average annual rate of 33,2% in this period. Spending on travel and subsistence was also driven by the department's obligation to travel to all provinces, in order to monitor policy implementation. Expenditure on consultants, the largest item within goods and services, is expected to increase in 2014/15, with additional funding of R21 million allocated for assistance in the planning, monitoring and scoping of projects to build substance abuse treatment centres.

9.4. Risk Management

Number	Risk	Plan of Action
1.	Litigation emanating from delays in financing NPOs	Review, approve and facilitate implementation of the policy on Financial Awards to service providers (PFA)

10. PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

10.1. Purpose

Support community development and promote evidence-based policy making in the department and the SDS.

10.2. Description

This programme consists of the following Subprogrammes:

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

10.2.1. Social Policy Research and Development

Strategic Objectives	High-Level Outputs	Baseline
Deepen social policy discourse and evidence-based policy-making in the SDS	Research and social policy capacity built through training on social policy in the SDS	350 officials trained
		6 evidence based policies developed/ reviewed
		Research Coordination and Management Strategy (RCMS)
		4 research and policy briefs developed

10.2.2. Special Projects and Innovation

Strategic Objectives	High-Level Outputs	Baseline
Facilitate management and coordination of cross-cutting functions for DSD and Social Cluster	Coordination of Social Cluster Public Employment Programmes	247 689 work opportunities
		5 228 FTEs
	Integrated social services provided to communities	5 Kwanda sites
		DSD services provided in 184 community works programme sites

10.2.3. Population Policy Promotion

Strategic Objectives	High-Level Outputs	Baseline
Facilitate, monitor and build capacity for the implementation of the Population Policy and the ICPD PoA	Implementation and monitoring of the Population Policy	<p>UNFPA 4th Country Programme Document and Country Programme Action Plan</p> <p>Five-year Population Policy/ICPD Programme of Action reviews and reports: 2004, 2009, 2014</p> <p>Coordination, monitoring and evaluation of the UNFPA Country Programme done, through the National Coordination Forum</p>
		<p>Population Policy+15/ICPD+20 UNFPA 4th Country Programme Document (CPD) and Country Programme Action Plan (CPAP)</p> <p>Five-year Population Policy/ICPD Programme of Action reviews and reports: 2004, 2009, 2014</p> <p>Coordination, monitoring and evaluation of the UNFPA CP done, through the National Coordination Forum (NCF)</p>
	Population and development research conducted	<p>Population Policy+15/ICPD+20 Thematic Papers</p> <p>5 Provincial synthesis reports on Factors Associated with Teenage Pregnancy in South Africa</p>
	Population Advocacy Campaign	<p>23 advocacy workshops/seminars conducted</p> <p>ASRHR dialogues</p>
	Capacity building interventions and support to stakeholders to implement the Population Policy	<p>PED Nexus; PED in IDP; APSTAR</p> <p>50 Bursaries awarded for under-graduate studies in Population and Demography at NWU and WSU</p> <p>Religious Leaders capacity building project</p>
		<p>Guide to integrate population policy information into IDP</p> <p>National ASRHR Framework Strategy</p> <p>Population LTSM for Grades 4 - 12 disseminated through web applications</p>

10.2.4. Registration and Monitoring of Non-Profit Organisations

Strategic Objectives	High-Level Outputs	Baseline
Create an enabling environment for NPOs to deliver effective services by 2019	An effective and efficient national NPO registration, monitoring and information system	18 448 applications received and 17 573 processed within two months (95%)
	Revised regulatory framework for NPOs	NPO Act 1997, NPO Regulation Draft Policy Discussion document
	Capacity building and support framework implemented	1 500 NPOs and 200 provincial officials trained on governance and compliance with the NPO Act Discussion document on NPO norms and standards

10.2.5. Community Development

Strategic Objectives	High-Level Outputs	Baseline
Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019	Integrated Community Development Framework and Model	No baseline
	Community Development Policy Framework developed	Draft Community Development Policy Framework
	Regulated and Uniform Community Development Practice	NQF L4, 5 & 8 Qualifications for Community Development
	Enhanced skills and competencies of CDPs and Community-Based Organisations (CBOs) to facilitate effective community development	Community Development Skills Plan Draft norms and standards NQF L4, 5 & 8 Qualifications for Community Development Community Development Practitioners trained on various training and capacity building programmes Guidelines for CBO
	Policy and guidelines for the utilization of community-based workers developed	No baseline
	Mikondzo outreach programme implemented	1 038 840 households 2160 communities 448 dialogues 832 wards reached
Contribute to poverty eradication and elimination of hunger through support to community driven programmes and the provision of food and nutrition security services by 2019	Facilitate the establishment and support to community income-generating initiatives	Database for cooperatives
	Households supported and linked to socioeconomic opportunities	Draft Guidelines for Support of Change Agents 208 Change Agents supported
	Vulnerable households and individuals accessing nutritious food through food security programmes	Household Food and Nutrition Security Policy and Strategy
		Existing feeding programmes (e.g. soup kitchens) Food Distribution and CNDC Model

10.3. RESOURCE CONSIDERATIONS

Social Policy Research and Development

Subprogrammes	Audited Outcome	Adjusted Appropriation	Medium-Term Expenditure Estimate		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
Social Policy Research and Development	4 603	5 243	5 204	5 414	5 829
Special Projects and Innovation	9 326	9 415	8 463	8 843	9 463
Population Policy Promotion	27 246	28 098	27 297	28 014	29 296
Registration and Monitoring of Non-Profit Organisations	24 707	31 054	30 488	32 230	34 115
Substance Abuse Advisory Services and Oversight	4 325	6 369	6 114	6 316	6 639
Community Development	58 313	85 366	94 787	98 812	103 172
National Development Agency	171 713	178 337	184 381	194 153	203 861
Programme Management	4 249	3 034	3 086	3 236	3 420
Total	304 482	346 916	359 820	377 018	395 795
Economic Classification					
Current Payments	108 254	112 361	119 895	124 309	130 297
Compensation of employees	56 855	63 422	71 186	74 399	78 720
Goods and services	51 339	48 939	48 709	49 910	51 577
of which:					
Communication	1 248	702	627	655	685
Computer services	17	2	2	2	2
Consultants, contractors and special services	3 056	4 456	3 856	4 448	4 673
Inventory	1 269	5 715	2 428	2 614	2 818
Operating leases	199	1 316	332	344	406
Travel and subsistence	26 213	18 881	27 413	27 521	28 035
Interest and rent on land	-	-	-	-	-
Transfers and Subsidies to:	194 735	223 067	239 193	251 975	264 730
Departmental agencies and accounts	171 713	178 337	184 381	194 153	203 861
Higher education institution	-	400	430	450	473
Foreign governments and international organisations	1 511	1 519	1 451	1 498	1 585
Non-profit institutions	21 338	1 811	1 885	2 021	2 154
Households	173	41 000	51 046	53 853	56 657
Payments for Capital Assets	1 493	11 488	732	734	768
Machinery and equipment	1 493	11 488	732	734	768
Software and other intangible assets	-	-	-	-	-
Financial Transactions in Assets and Liabilities	-				
Total	304 482	346 916	359 820	377 018	395 795

Building sustainable, vibrant and healthy communities is this programme's largest area of spending. This work is carried out by the National Development Agency. Through a transfer payment it receives from the department, the agency implements sustainable community driven projects that provide support to non-profit organisations working on early childhood development, food security, employment creation and income opportunities.

Between 2013/14 and 2016/17, expenditure is expected to increase due to the additional allocation provided for food security through the Food for All programme carried out in the Community Development Sub programme. Non-profit organisations will administer the food relief programmes to various households. This is expected to result in 1,4 million people being fed through numerous hunger relief initiatives such as food banks and Community Nutrition Development Centres by 2016/17.

To increase public awareness of its services, the department conducted a series of outreach programmes between 2011/12 and 2012/13, which contributed to the increase in spending on travel and subsistence and booking of venues in the Community Development Sub programme. The growth in spending on goods and service items such as venues, travel and catering in 2012/13 was as a result of spending in a series of non-profit organisation dialogues and a non-profit organisation summit to facilitate engagement between government and non-profit organisations. The transfer allocation to the National Development Agency was significantly reduced in 2010/11 because the entity had accumulated large cash reserves over the past years.

The department has reprioritised R10 million for each year of the MTEF period from the South African Social Security Agency as an additional allocation to the Registration and Monitoring of Non-profit Organisations Sub programme to improve the management of the non-profit organisation database, make the process to register non-profit organisations more efficient, support non-profit organisations with registration and increase workforce capacity. A large number of non-profit organisations had been deregistered or had not met registration requirements, while delays were experienced in registering those who do meet requirements. The allocation will therefore improve the capacity of the non-profit organisation unit to reduce backlogs and provide improved support in the registration process. As a result of the reprioritisation, spending increases mainly in travel and subsistence for provincial visits to offer registration support to unregistered non-profit organisations and compensation to process registration application.

10.4. Risk Management

Number	Risk	Plan of Action
1.	Lack of accountability and compliance by NPOs	Improve the monitoring and information systems and expedite the development and implementation of NPO governance standards



PART C

LINKS TO OTHER PLANS



11. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The Government Immovable Asset Management Act (No 19 of 2007) requires government departments to move away from the current position of property consumer to that of immovable asset manager. The asset management functions and components envisaged for the social sector are set out in Diagram 1 below. The sector's infrastructure portfolio encompasses CYCCs (children's homes, reform schools, places of safety, secure care facilities, school of industries), early childhood centres, old age homes, homes for people with disabilities, protective workshops, shelters for women who are victims of abuse, substance dependency treatment centres, SASSA pay points, service centres for older persons, offices, one-stop community centres and youth development centres. In order to reduce the demand for new infrastructure, Social Development Departments are meant to share facilities with other departments and agencies such as clinics run by the Department of Health, and the Thusong Service Centres.

Provincial Departments of Social Development have developed user asset management plans which articulate their plans to support their requirements for infrastructure to enable service delivery over the MTEF. Provinces are being assisted to strengthen the management of their infrastructure portfolios, notably the acquisition of new buildings and the maintenance, repair, and upgrading of existing facilities.

The National Department of Social Development will over the MTEF period take the responsibility to ensure the construction of four public Substance Dependency Treatment Centres in the provinces of Free State, North West, Northern Cape and Eastern Cape through a conditional grant. These provinces have been identified because they do not have any public Substance Dependency Treatment Centres.

Furthermore, the national and provincial departments will be guided by the Infrastructure Delivery Management System (IDMS) from the Construction Industry Development Board (CIDB) and National Treasury to deliver on the infrastructure programme. The IDMS provides a documented body of knowledge and set of processes that represent generally recognised best practices in the delivery management of infrastructure.

12. PUBLIC ENTITIES

12.1. SASSA

The South African Social Security Agency (SASSA) establishment was mandated by the South African Social Security Act of 2004. SASSA is expected to ensure an effective and efficient administration, management and payment of social assistance. The agency has a large network of centres in provinces where citizens register for social grants and operates a large payment system to over 16 million beneficiaries monthly. Over the medium term, SASSA is focusing on developing a fully integrated and automated social assistance system; to strengthen its capacity for service delivery and decrease the incidence of fraudulent grant payments.

Name of Public Entity	Mandate	Outputs	Current Annual Budget	Date of Next Evaluation
SASSA	SASSA is expected to ensure an effective and efficient administration, management and payment of social assistance and transfers	The core business of the agency is to administer and pay social grants	R 6 567 589 000	

12.2. National Development Agency (NDA)

The NDA's mandate flows from the National Development Agency Act of 1998 and it is to contribute towards the eradication of poverty and its causes by building capacity and funding civil society organisations to implement development projects. NDA also promotes dialogue and sharing of development experience between civil society organisations and relevant organs of state, debate policy and undertake research aimed at providing the basis for development policy.

Name of Public Entity	Mandate	Outputs	Current Annual Budget	Date of Next Evaluation
National Development Agency (NDA)	Provides grant funding to CSOs to implement sustainable community-driven programmes and contribute towards the eradication of poverty	<ul style="list-style-type: none">- Grant funding to Civil Society Organisations- Capacity building of CSOs- Research aimed at providing the basis for development policy	R178 337 000	Evaluation is currently underway

The department is introducing a performance scorecard for public entities which will initially be piloted with SASSA. The scorecard will provide top management with a tool for rapidly assessing how the organisation in question is performing, and what aspects require attention.

ANNEXURE A:

Summary of Post Establishment as at 17 February 2014

Component/Sub-component	Filled	To be Filled	Contract	Total
P1: Administration				
Ministerial Services	15	1	4	20
Deputy Ministerial Services	6	0	8	14
Office of the Director-General	20	2	3	25
CD: Communication	23	3	1	27
Chief Information Officer	55	5	7	67
CD: Human Capital Management	44	6	1	51
CD: Legal Services	13	3	0	16
CD: Financial Management and Administration	61	11	0	72
CD: Financial Plan and Monitoring	14	4	2	20
D: Internal Audit	12	1	3	16
D: Security Management	12	1	0	13
CD: Strategic Planning, Development and Risk Management	19	3	2	24
CD: Monitoring and Evaluation	18	1	0	19
CD: Entity Oversight	4	0	2	6
Office of the Chief Operations Officer	4	0	0	4
Office of the Chief Financial Officer	3	0	0	3
Total: Administration	323	41	33	397

Component/Sub-component	Filled	To be Filled	Contract	Total
P3: Social Security Policy and Administration				
CD: Social Assistance	23	4	0	27
CD: Social Insurance	13	2	2	17
CD: Inspectorate	0	0	1	1
ITSAA	43	5	10	58
DDG: Comprehensive Social Security	4	0	0	4
Total: Social Security Policy and Administration	83	11	13	107

Component/Sub-component	Filled	To be Filled	Contract	Total
P4: Welfare Services Policy Development and Implementation Support				
D: Service Standards and Social Services Provider Management and Support	19	1	3	23
D: Substance Abuse	9	0	0	9
D: Care and Services to Older Persons	7	1	0	8
D: Services to People with Disabilities	8	0	0	8
CD: Children	57	2	6	65
CD: Advocacy and Mainstreaming CRR	3	1	0	4
CD: Institutional Support and Capacity Building CRR	2	0	0	2
CD: Monitoring and Evaluation CRR	3	0	0	3
D: Families	8	1	0	9

D: Victim Empowerment and Social Crime Prevention	24	1	47	72
CD: HIV/Aids	30	4	1	35
D: Youth Development	5	2	0	7
Program Management	12	1	1	14
DDG: Rights of People with Disabilities	3	0	0	3
CD: Advocacy and Mainstreaming RPD	3	1	0	4
CD: Institutional Support and Capacity Building RPD	4	0	0	4
CD: Monitoring and Evaluation RPD	3	0	0	3
Total: Welfare Services Policy Development and Implementation Support	200	15	58	273

Component/Sub-component	Filled	To be Filled	Contract	Total
P5: Social Policy and Integrated Service Delivery				
DDG: Social Policy	5	0	0	5
CD: Special Projects	10	0	1	11
CD: Population and Development	37	2	4	43
CD: NPO	43	5	14	62
CD: Community Development	27	1	0	28
Substance Abuse Advisory Services and Oversight	4	0	0	4
Program Management	3	0	2	5
Total: Social Policy and Integrated Service Delivery	129	8	21	158

Component/Sub-component	Filled	To be Filled	Contract	Total
TOTAL: SOCIAL DEVELOPMENT				
P1: Administration	323	41	33	397
P3: Social Security Policy and Administration	83	11	13	107
P4: Welfare Services Policy Development and Implementation Support	200	15	58	273
P5: Social Policy and Integrated Service Delivery	129	8	21	158
TOTAL: SOCIAL DEVELOPMENT	735	75	125	935

ANNEXURE B:

Commentary on the Vision and Mission Statements

The revision of the vision and mission of the DSD was aimed towards the development of a unified Department of Social Development Sector in the context of a changing environment for social development. It was also premised on the imperatives for development outlined in the NDP Vision 2030. The following is a commentary or definitions of the vision and mission so as to ensure that the interpretation of such is uniform across the sector and by outside stakeholders who have an interest in the achievement of such a vision.

Vision: A caring and self-reliant society.

The vision is a statement about an envisaged ideal future which contradicts the status quo. It is outward looking and seeks to engender change.¹ The key concepts in this vision are:

- **Caring** is about changing the hostile society in which we live, it is about entrenching the concept of Ubuntu (I am because we are); it is about a citizenry that is caring for its members, especially the vulnerable and marginalised; it is about redistributive justice, redress and equity; it is about building social solidarity; it is about healing of our society from past wounds that continue to bedevil our society.
- **Self-reliant society** is a society that is empowered to pioneer own development and the state working to create an enabling environment for development.

Mission: To transform our society by building conscious and capable citizens through the provision of integrated social development services.

The mission is an expression of what and how the department must do to achieve the vision. Through the mission we are able to define the short-, medium- and long-term range contribution to the vision. The key concepts of the mission are discussed:

- **Transformation** is about changing the landscape of South Africa through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights.
- **Consciousness** building has both an internal organisation focus on building activist bureaucrats committed to the service of South African citizens. The outward focus is on creating a space for progressive awareness, critical engagement and participation of citizens in their development.
- **Capabilities** are about enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa.
- **Integrated service** is about ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires that budgets that enforce integration; structures that enforce integration; programmes that enforce integration, systems and processes that enforce integration.

¹ The vision articulates the end that the organisation wants to strive towards and not the means through which that end will be realised.

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