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RESEARCH UNIT

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DEPARTMENT OF SOCIAL DEVELOPMENT: PROGRAMME 1 (ADMINISTRATION) - BUDGET ALLOCATION AND ANNUAL TARGETS 2014/15

1. Programme Overview

The purpose of Programme 1: Administration is to provide leadership, management and support services to the department and the sector. The total allocation to this programme is **R275.1 million**, marking a 3.23 per cent increase in nominal terms and a decrease of -2.80 per cent in real terms. This vacancy rate is mainly attributed to posts being temporarily suspended as a result of departmental restructuring.¹ In terms of economic classification, the bulk (99.1 per cent) of Programme 1's budget goes toward current payments which include compensation of employees (R152.7million) and goods and services (R119.8 million). ²

2. Annual Performance Plan 2014/153

2.1. International Relations

The strategic objective of this sub programme is to have effective participation in key bilateral and multilateral initiatives. For 2014/15 the Department has targeted to sign four bilateral agreements. In addition the Department plans to facilitate participation in six international bodies and will also coordinate reporting on the implementation of resolutions.

Issues of Consideration

- Can the Department specify the bilateral agreements that it will sign?
- The Department needs to tell members the names of the six international bodies that it
 plans to facilitate participation in.

¹ Estimate of National Expenditure, (2014)

² Budget Review, (2014)

³ Annual Performance Plan 2014-2015



2.2. Stakeholder Management

In terms of improving relations with development partners and other stakeholders in support of service delivery, the Department plans to establish partnership with eight (8) stakeholders that support the Department's initiatives and projects.

Issues of Consideration

- Partnership with relevant stakeholders is imperative for any government programme to work, therefore strengthening these collaboration is vital. Has the Department identified these stakeholders? If Yes, who are these stakeholders?
- How will the Department assess the effectiveness of the stakeholder collaboration?

2.3. Strategy Development and Business

The Department is targeting to finalise the Bill on Social Development during this current year (2014/15). In terms of risk management, a Risk Management Report will be produced by November 2013.

Issues of Consideration

• The Department reports in its 2014/15 APP that it will produce a risk management report by November 2013 (see page 19 of the APP). Does this mean that this target has already been met last year and would merely be reflected in the annual report? It is not clear what the Department would be doing during this current financial year. Can the Department explain this to members?

2.4. Communications

With regards to the improvement of public access to the Department's information and services, the Department has targeted itself to reach 55 000 people via the DSD website and social media. Furthermore in terms of proactive media engagements the Department will



generate free publicity worth R2.2 million. In addition 27 million people will be reached through marketing and advertising initiatives.

Issues of Consideration

Does the target of reaching 55 000 people via website and social media, and 27 million people to be reached through marketing and advertising include people in rural area (especially deep rural areas and farms) where people struggle to access basic services let alone communication? How will this be done to make sure that it reaches these vulnerable groups?

2.5. Human Capital Management

The Department will reduce the vacancy rate by 10% in 2014/15. A Human Resource Plan (HRP) will be developed and approved during the current year.

2.6. Performance Monitoring

The Department is planning to update social development sector monitoring and evaluation system and aligned it to outcomes based model in 2014/15.

Issues of Consideration

How is the Department going to support provinces to get the good audit outcomes?

References

Department of Social Development (2014) Annual Performance Plan 2014 - 2015

National Treasury (2014) Budget Review

National Treasury (2014) Estimate of National Expenditure