



# Strategic Plan

2008 - 2011

Building a Caring Society. Together.



social development

Department:  
Social Development  
REPUBLIC OF SOUTH AFRICA



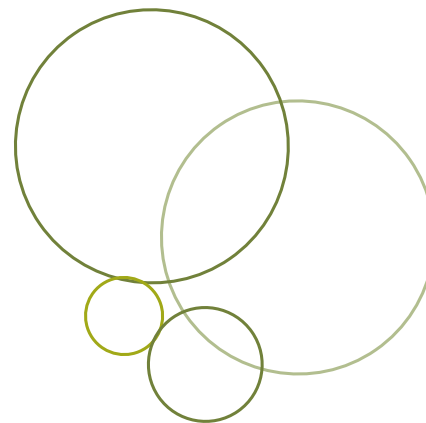
# Table Of Contents

|   |   |    |
|---|---|----|
| <b>PART 1: Overview of the Department of Social Development</b> |   |    |
| 1.1   | Minister's foreword   | 03 |
| 1.2   | Deputy Minister's statement                                       | 05 |
| 1.3   | Director-General's overview                                       | 06 |
| 1.4   | Abbreviations   | 08 |
| 1.6   | Organisational structure for the Department of Social Development | 10 |
| <b>PART 2: Strategic plan framework</b>                         |   |    |
| 2.1   | Strategic plan  | 11 |
| 2.1.1   | Vision  | 11 |
| 2.1.2   | Mission   | 11 |
| 2.1.3   | Legislative Mandate   | 11 |
| 2.1.4   | Service charter   | 14 |
| 2.1.5   | Strategic themes  | 15 |
| 2.2   | Service-delivery context  | 17 |
| 2.3   | Strategic planning process  | 18 |
| <b>PART 3: Programme strategic plans</b>                        |   |    |
| 3.1   | Core functions  | 19 |
| 3.2   | Functional areas per programme                                    | 19 |
| 3.3   | Programme 1: Administration                                       | 19 |
| 3.3.1   | Programme description   | 19 |
| 3.3.2   | Environmental analysis  | 19 |
| 3.3.3   | Programme strategic and measurable objectives                     | 21 |
| 3.3.4   | Programme performance measures and targets over MTEF              | 23 |
| 3.3.5   | Reconciliation of budget with plan                                | 33 |
| 3.4   | Programme 2: Comprehensive Social Security                        | 34 |
| 3.4.1   | Programme Description   | 34 |
| 3.4.2   | Environmental analysis  | 34 |
| 3.4.3   | Programme strategic and measurable objectives                     | 35 |

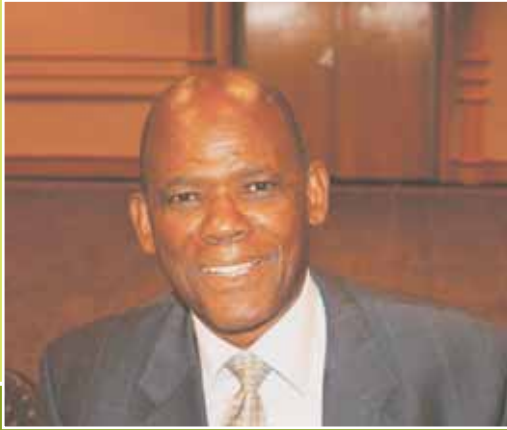
# Table Of Contents

|       |  |    |
|-------|--|----|
| 3.4.4 | Programme performance and targets over MTEF                | 36 |
| 3.4.5 | Reconciliation of budget with plan                         | 39 |
| 3.5   | Programme 3: Policy Development, Review and Implementation | 40 |
| 3.5.1 | Programme description                                      | 40 |
| 3.5.2 | Environmental analysis                                     | 40 |
| 3.5.3 | Programme strategic and measurable objectives              | 42 |
| 3.5.4 | Programme performance measures and targets over MTEF       | 43 |
| 3.5.5 | Reconciliation of budget with plan                         | 55 |
| 3.6   | Support for Welfare Services                               | 56 |
| 3.6.1 | Programme description                                      | 56 |
| 3.6.2 | Environmental analysis                                     | 56 |
| 3.6.3 | Programme strategic and measurable objectives              | 57 |
| 3.6.4 | Programme performance measures and targets over MTEF       | 57 |
| 3.6.5 | Reconciliation of budget with plan                         | 61 |
| 3.7   | Programme 5: Strategy and Governance                       | 62 |
| 3.7.1 | Programme description                                      | 62 |
| 3.7.2 | Environmental analysis                                     | 62 |
| 3.7.3 | Programme strategic and measurable objectives              | 63 |
| 3.7.4 | Programme performance measures and targets over MTEF       | 64 |
| 3.7.5 | Reconciliation of budget with plan                         | 71 |
|       | <b>PART 4: Budget and strategy alignment</b>               |    |
| 4.1   | Reconciliation of budget with plan by programme            | 72 |
| 4.2   | Strategic Plan Reporting Framework                         | 81 |
| 4.3   | <b>Annexures</b>   |    |
|       | Annexure A: Personnel per programme and subprogramme       | 82 |
|       | Annexure B: Human Resource Management                      | 86 |

***PART 1:***



**Overview of the  
Department of Social Development**



Dr ZST Skweyiya, MP

## 1.1 Minister's foreword

Over the years, the Department of Social Development has set for itself the primary objective of improving the quality of life of all our people through integrated social service delivery, so as to realise the vision of "Building a Caring Society – Together". To date, the main mode of delivering on this mandate for the department has been the social grants programme. As we moved into our 13<sup>th</sup> year of social service delivery, we began to test and programme broader sustainable-livelihood approaches, which essentially sought to capitalise on the income base provided by the Social Grants Programme with a view towards engaging recipients in additional income-supporting programmes. Much has been done in developing the approaches. Unfortunately, we have not imported these approaches to the vast majority of our own beneficiaries, owing in part to limited resources.

To overcome this and other limitations, this year we will extend our reach by deepening our partnerships with civil society, the religious sector, the private sector and international development co-operation partners. This strategic plan elaborates on the deepening of these partnerships and directs them to locate support at a

community level through the adoption of a Community Development Framework. This will be preceded by actions that will:

- Facilitate a deepened societal dialogue on community development.
- Strengthen civil society capacities through increased and greater support for the work conducted by the National Development Agency.
- Foster a more equitable distribution of resources and access to programmes by civil society organisations, with an emphasis on community-based and rural organisations.

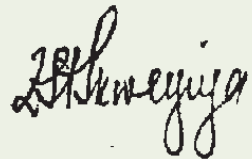
Our partnerships must be informed by the objective reality that our people continue to live in conditions of poverty and social exclusion. All our efforts in this sunset phase of the current term of governance must, therefore, direct themselves at working towards the eradication of poverty and social exclusion. To achieve this, we will continue to pay attention to poverty and social exclusion, by first and foremost focusing on the scourge of child poverty. This phenomenon is largely concentrated in rural South Africa and in the former Bantustan regions. Our own findings, with the generous support of the University of Oxford and the United Kingdom's Department for International Development (DFID) on the Indicators of Poverty and Social Exclusion show that, of the 18,1 million children living in South Africa (which is just over one third of the population), 11,1 million of them live in households with an income of R1 200 or less per month. To address this income dimension of poverty, this year we will increase the value of social grants targeting children to above inflation rates, and gradually start realising the age increment of the grant to age 18.

This response is far from sufficient in addressing child poverty, which is at the core of today's societal challenges and has negative implications for the future. Our War-on-Poverty efforts, as well as those directed at early childhood development must be understood in this context. We will not spare any efforts until every child receives the chance and opportunity they deserve, and which is guaranteed by our Constitution and the Children's Act. This we will undertake in the context of the societal-wide Anti-Poverty Framework as proposed by the Social Cluster and the Presidency. This framework also directs us into every vulnerable household, to better understand the conditions our people live in. This will assist us in aligning our policies and programmes to such needs in a more customised and sustained manner.

To effectively address the needs of these households, we will pay particular attention to the role of the family as both a developmental and a supporting institution. In our view, the strengthening of families plays a foundational role in societal development. Consequently, this strategic plan also includes a Family Preservation Programme, which entails projects on parenting. We believe that a responsible and caring nation can only be achieved through responsible and caring parents and children. To prevent the growing phenomenon of teenage and youth pregnancy, we will do everything within our power to ensure that our young people are engaged in development initiatives so as to better skill them to cope with life and the various social and economic challenges they face. This year sees the piloting of our flagship *Masupatsela Youth Development Programme*, which is another contribution to the National Youth Service Programme. We envisage that through this programme we will produce exemplary, caring and active young citizens.

Our long-term interventions may also require that we reconsider some key governance, policy and institutional mandates within the sector, which will, amongst other things, assure quality and improved service delivery. These actions must be supported by a sector-wide Human Resource Strategy that also integrates the needs of our service-delivery partners, including civil society organisations.

Our gains cannot be isolated from regional and global challenges. This year we will continue with our role in various institutions of global and regional governance. This includes efforts to reconstruct the Democratic Republic of the Congo (DRC) and our participation in UNESCO's Management for Social Transformation (MOST) Programme. In 2010 when South Africa hosts the Football World Cup, the department will also host the 2<sup>nd</sup> World Social Security Forum, as well as the International Social Security Association's (ISSA) 30<sup>th</sup> General Assembly.



**Dr ZST Skweyiya, MP**



**Dr Jean Swanson  
Jacobs, MP**

## 1.2 Deputy Minister's statement

In 2008, the department will seek to build its capacities and approaches in the areas of social welfare services and community development. Cash transfers have been instrumental and targeted in our efforts to reduce poverty and mitigate against the social impacts of poverty. This year we will seek to implement programmes that will add value to some of these cash transfers. This includes broadening innovative programmes such as the Children First Campaign led by the Gauteng Department of Social Development. This particular campaign has developed the skills of women and created jobs for them in townships around Gauteng through purchasing school uniforms for children accessing the Child Support Grant.

We will seek to be equally innovative as we roll out our substance-abuse programmes and campaigns. Tackling the scourge of substance abuse has been identified as a key priority by government. To this end, we will embark on campaigns that utilise the power of culture, music and the popular media to reach key stakeholders, especially our young people.

These awareness campaigns will be underpinned by policy work, which will culminate in the possible passing of the Prevention of and Treatment for Substance Abuse Bill. All these efforts will complement the social cluster-directed social cohesion programmes, which we will deliver under the leadership of the Department of Arts and Culture. This strategic plan elaborates on the Department of Social Development's contribution to these programmes, with an added emphasis on our social crime prevention and victim-empowerment strategies which focus on children and young persons in conflict with the law, as well as women.

All these efforts cannot bear fruit unless efforts to strengthen families and communities are advanced. Effective service delivery and innovation also require that we improve our capacity to deliver. Over the next financial year, we will implement the Occupation Specific Dispensation to attract and retain social work professionals. At the same time, we will embed the concept of *social services professionals*, that is, people from across the social sciences professions that have the necessary skills and acumen to deliver services on behalf of the department. This initiative will broaden our human resources pool and assist us in implementing important legislative mandates such as the Children's Act. During the course of this year, we will also be assessing the physical infrastructure needs across the sector. This assessment will allow us to develop a detailed and costed infrastructure plan to be implemented in the next financial year.

Our Strategic Plan is aligned with the strategic imperatives of government. The department is committed to developing the necessary institutional requirements to meet the developmental needs of its key stakeholders who are our most vulnerable citizens. Our efforts require that we work in tandem with a wide spectrum of partners to strengthen families and communities. As a society we cannot achieve these objectives unless due prominence is provided to the developmental role played by women throughout our society.

A handwritten signature in black ink that reads "Swanson - Jacobs". The signature is written in a cursive style.

**Dr Jean Swanson Jacobs, MP  
Deputy Minister**





Mr Vusi Madonsela  
Director-General

### 1.3 Director-General's overview

The Department of Social Development provides leadership on key government priorities. Of the 24 **Apex priorities** announced by the President in his 2008 State of the Nation Address, the Social Sector Cluster leads on the following six: the Anti-Poverty Campaign; Community Infrastructure Programme; Implementation of Early Childhood Development (ECD); Campaign on Communicable Diseases; Social Cohesion Campaign; and mobilising resources for poor schools and monitoring learning outcomes.

The Department of Social Development leads the implementation of the Anti-Poverty Campaign and Early Childhood Development (ECD) priorities, and provides support to other lead departments in implementing the other Apex priorities. The department aims to conclude the work on the Comprehensive Anti-Poverty Strategy during 2008. This strategy will guide the co-ordination of the country's anti-poverty initiatives and define the poverty matrix for the country. The strategy will be complemented by the National Integration Social Information System (NISIS), which integrates a national database of households living in poverty. These initiatives will assist in ensuring better co-ordination of services, and proper identification and

implementation of specific targeted interventions relevant to these households and localities. Consistent with the government's objective of creating work opportunities through the Expanded Public Works Programme (EPWP) and the department's strategic objective of "putting children first", the department will work with the Social Sector Cluster and provincial as well as local administrations to accelerate the registration of ECD sites, train ECD practitioners, and audit ECD sites in order to ensure quality and equitable access.

The Social Sector Cluster has made commendable progress in the implementation of its 2007 Government Programme of Action (PoA). Some targets have been exceeded and good performance has been recorded on others. To effectively respond to the Apex and other government priorities in the Government PoA, the department has identified the following seven strategic themes:

- Tackling child poverty; as a direct response to the 11,1 million children living in income poverty and to the United Nations Convention on the Rights of a Child.
- Tackling adult and older persons poverty; as a key component of our response to the Madrid Plan of Action on Ageing.
- Social cohesion; as a contribution to the attainment of the Millennium Development Goals and the Copenhagen Plan of Action.
- Youth development; as a direct response to youth unemployment and vulnerability in line with the United Nations Programme of Action for Youth for 2000 and Beyond.
- Civil society support and strengthening of communities; as another contribution to the Copenhagen Plan of Action and the Johannesburg Plan of Action.
- Governance and institutional development; to improve the quality and reach of our service delivery.
- Regional and international solidarity and engagement; in order to contribute to global governance, south-south cooperation and the New Partnership for Africa's Development (NEPAD).

Embedded in these themes are critical projects dealing with a wide range of interventions such as the efforts to improve prevention of HIV/AIDS, the prevention and treatment of substance abuse, improving the lives of persons with disabilities, improving social infrastructure, fostering an active citizenry, and promoting social dialogue. The themes are not mutually exclusive and the department intends forming multi-disciplinary teams that involve all spheres of governance, to guide

and foster integration in the work of the different programme areas. This strategic plan elaborates on the various theme-supporting projects within different programmes, however the supporting operational plan is theme-based.

The department also plays a significant role in the Justice, Crime Prevention and Security (JCPS), FOSAD Cluster and is providing leadership towards the implementation of the Victim Support Service and the Diversion programmes. In its attempt to address social crime, the department will focus on programmes directed at the following:

- Strengthening the provision of services to children and young persons in conflict with the law.
- The empowerment of victims of abuse and violence through the Victim-Empowerment Programme.
- Addressing substance abuse.
- Promoting parenting and family values.

In line with the Apex priority of post-conflict reconstruction in the Democratic Republic of Congo (DRC), the department's collaboration with the DRC is going from strength to strength. The department will also continue to support other post-conflict reconstruction efforts in Africa, including in the Sudan. The department will also support the country's international obligations and follow up on the implementation of the outcomes of major international conferences and agreements which are relevant to its mandate.



**Mr Vusi Madonsela**  
**Director-General**

## 1.4 Abbreviations

### Abbreviations for statutory bodies

|               |   |
|---------------|---|
| <b>CDA</b>    | Central Drug Authority                                |
| <b>DRFB</b>   | Disaster Relief Fund Board                            |
| <b>RFB</b>    | Refugee Relief Fund Board                             |
| <b>SACSSP</b> | South African Council for Social Services Professions |
| <b>SPFB</b>   | State President Fund Board                            |
| <b>SRFB</b>   | Social Relief Fund Board                              |

### Abbreviations for entities

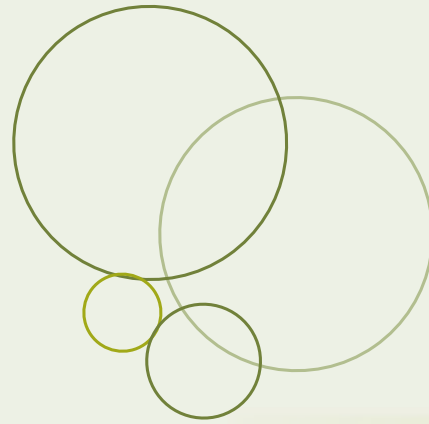
|              |                                      |
|--------------|--------------------------------------|
| <b>NDA</b>   | National Development Agency          |
| <b>SASSA</b> | South African Social Security Agency |

### Department of Social Development Abbreviations and Acronyms

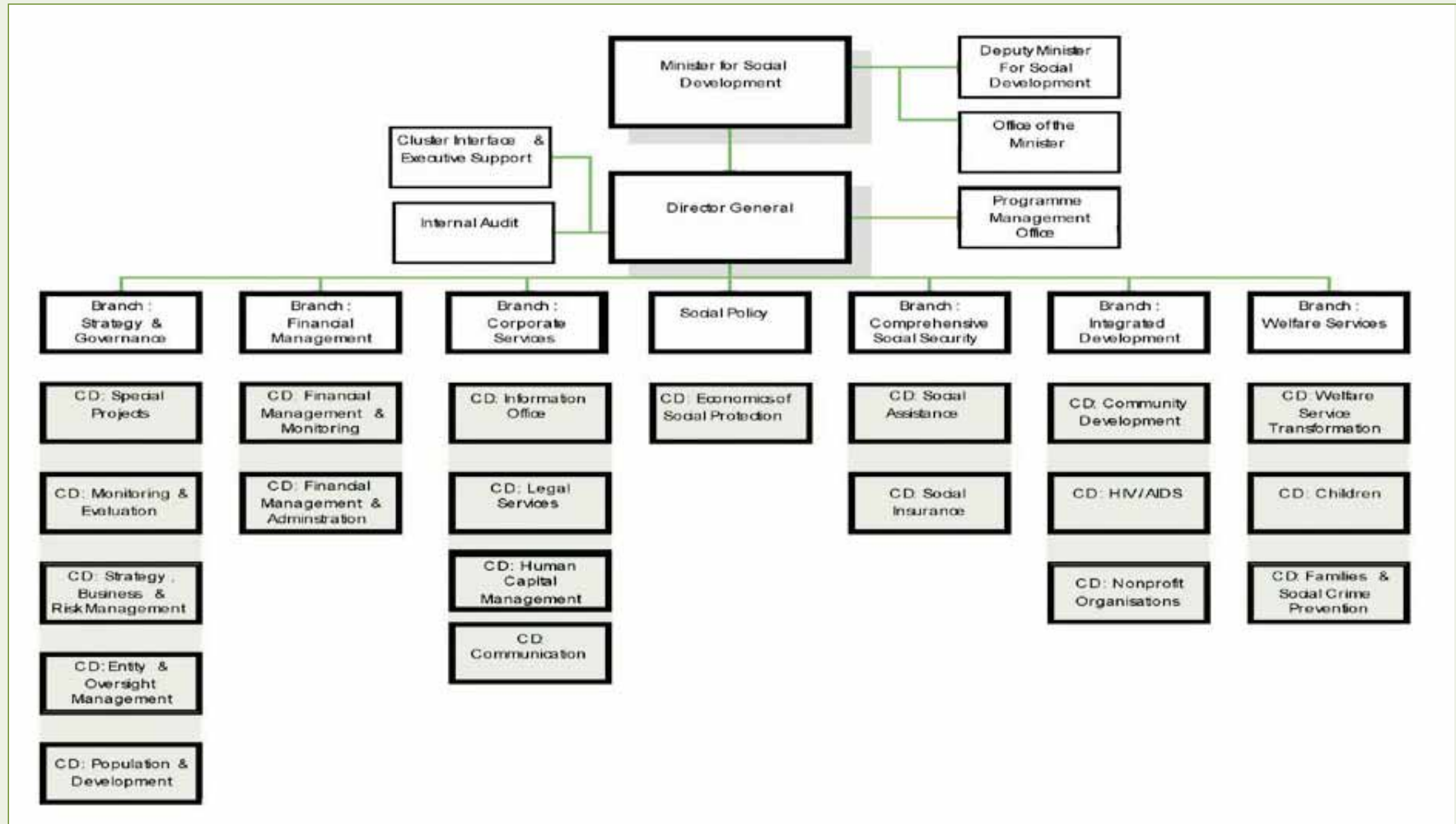
|                |  |
|----------------|--|
| <b>AIDS</b>    | Acquired Immune deficiency Syndrome                      |
| <b>APS</b>     | Anti-Poverty Strategy                                    |
| <b>ASGI-SA</b> | Accelerated and Shared Growth Initiative of South Africa |
| <b>AU</b>      | African Union (Formerly OAU)                             |
| <b>CBO</b>     | Community-Based Organisation                             |
| <b>CD</b>      | Community Development                                    |
| <b>CDA</b>     | Central Drug Authority                                   |
| <b>CDP</b>     | Community Development Policy                             |
| <b>CDW</b>     | Community Development Worker                             |
| <b>CP</b>      | Country Programme  |
| <b>CSO</b>     | Civil Society Organisation                               |
| <b>DCS</b>     | Department of Correctional Services                      |
| <b>DFID</b>    | Department for International Development                 |
| <b>DPLG</b>    | Department of Provincial and Local Government            |
| <b>DPSA</b>    | Department of Public Service and Administration          |
| <b>DSD</b>     | Department of Social Development                         |
| <b>ECD</b>     | Early Childhood Development                              |
| <b>ENE</b>     | Estimates of National Expenditure                        |
| <b>EPWP</b>    | Expanded Public Work Programme                           |
| <b>FBO</b>     | Faith-Based Organisations                                |

|                 |   |
|-----------------|---|
| <b>FOSAD</b>    | Forum of South Africa's Director-Generals                       |
| <b>GDS</b>      | Growth and Development Summit                                   |
| <b>HAT</b>      | Harmonised Assessment Tool                                      |
| <b>HCBC</b>     | Home/Community-Based Care                                       |
| <b>HIV</b>      | Human Immunodeficiency Virus                                    |
| <b>HR</b>       | Human Resources   |
| <b>HSD</b>      | Heads of Social Development                                     |
| <b>HWSETA</b>   | Health and Welfare Sector Education and Training Authority      |
| <b>IBSA</b>     | India, Brazil, South Africa                                     |
| <b>ICT</b>      | Information Communication and Technology                        |
| <b>ICDP</b>     | International Conference on Population and Development          |
| <b>IDT</b>      | Independent Development Trust                                   |
| <b>IGR</b>      | Inter-Governmental Relations                                    |
| <b>IIA</b>      | Institution for Internal Auditors                               |
| <b>IM</b>       | Information Management  |
| <b>IMST</b>     | Information Management, Systems and Technology                  |
| <b>IPDLGS</b>   | Integrated Population and Development Local Government Strategy |
| <b>ISRDP</b>    | Integrated Sustainable Rural Development Programme              |
| <b>ISS</b>      | International Social Service                                    |
| <b>IT</b>       | Information Technology  |
| <b>JCPS</b>     | Joint Crime-Prevention Strategy                                 |
| <b>KZN</b>      | KwaZulu-Natal   |
| <b>M&amp;E</b>  | Monitoring and Evaluation                                       |
| <b>MDG</b>      | Millennium Development Goals                                    |
| <b>ME&amp;R</b> | Monitoring, Evaluation and Reporting                            |
| <b>MINMEC</b>   | Minister and Members of the Executive Committees' Council       |
| <b>MIS</b>      | Management Information System                                   |
| <b>MISP</b>     | Management Information System Plan                              |
| <b>MoU</b>      | Memorandum of Understanding                                     |
| <b>MTEF</b>     | Medium Term Expenditure Framework                               |
| <b>NDA</b>      | National Development Agency                                     |
| <b>NDMP</b>     | National Drug Master Plan                                       |
| <b>NEPAD</b>    | New Partnership for Africa's Development                        |
| <b>NFES</b>     | National Food Energy Scheme                                     |
| <b>NGO</b>      | Non-Governmental Organisation                                   |
| <b>NPO</b>      | Non-Profit Organisation   |
| <b>NYSP</b>     | National Youth Service Programme                                |
| <b>OVC</b>      | Orphans and Vulnerable Children                                 |

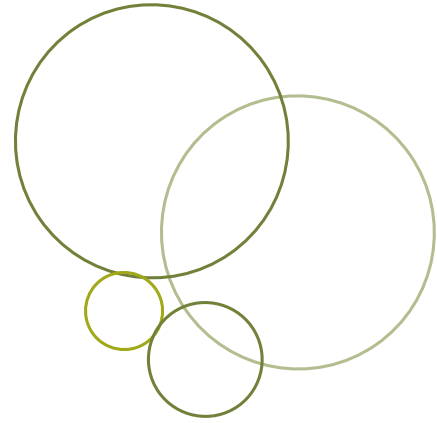
|               |   |
|---------------|---|
| <b>PDE</b>    | Population Development and Environment          |
| <b>PDIS</b>   | Population and Development Information Service  |
| <b>PFMA</b>   | Public Finance Management Act                   |
| <b>PMDS</b>   | Performance Management Development System       |
| <b>PPM</b>    | Programme in Project Management                 |
| <b>PPP</b>    | Public-Private Partnership                      |
| <b>PQ</b>     | Parliamentary Questions                         |
| <b>PRP</b>    | Poverty-Relief Programme                        |
| <b>PSETA</b>  | Public Service Education and Training Authority |
| <b>QA</b>     | Quality Assurance                               |
| <b>RI</b>     | Rehabilitation International                    |
| <b>SA</b>     | South Africa                                    |
| <b>SADC</b>   | Southern African Development Community          |
| <b>SADHS</b>  | South African Demographic and Health Survey     |
| <b>SGB</b>    | Standards Generating Body                       |
| <b>SLA</b>    | Sustainable Livelihoods Approach                |
| <b>SLA</b>    | Service-Level Agreement                         |
| <b>SOCPEN</b> | Social Security Pension System                  |
| <b>TOR</b>    | Terms of Reference                              |
| <b>TUT</b>    | Tshwane University of Technology                |
| <b>UN</b>     | United Nations                                  |
| <b>UNFPA</b>  | United Nations Population Fund                  |
| <b>URP</b>    | Urban Renewal Programme                         |



## 1.6 Organisational structure for the Department of Social Development



# ***PART 2:***



## **Strategic plan framework**

## 2.1 Strategic plan

The department's strategy is guided by the strategic principles set out below:

### 2.1.1 Vision

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

### 2.1.2 Mission

To ensure the provision of comprehensive, integrated, sustainable and high quality social development services against vulnerability and poverty, and to create an enabling environment for sustainable development in partnership with those committed to building a caring society.

### 2.1.3 Legislative Mandate

The Department of Social Development derives its mandate from several pieces of legislation and policies, including the *White Paper for Social Welfare* (1997) and the *Population Policy* (1998). The constitutional mandate of the department is to provide sector-wide national leadership in social development. Based on its mandate, the Department of Social Development develops and implements programmes for the eradication of poverty and for social protection and social development amongst the poorest of the poor and the most vulnerable and marginalised. The department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

#### **Aged Persons Act, 1967 / Older Persons Act, 2006**

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions, and for the accommodation and care of older persons in such institutions. The Act was amended a number of times before April 1994. Further

amendments were made in November 1994 in order to repeal certain discriminatory provisions, amongst others, and, in November 1998, to provide for the establishment of management committees for homes for the aged, to require reporting on the abuse of aged persons, and to regulate the prevention of the abuse of aged persons. The Older Persons Bill that was tabled in 2003 was passed into law in 2006. The President has assented to the Older Persons Act, 2006, which repeals the Aged Persons Act, 1967.

The 2006 Act was to be promulgated during the financial year 2007/08. The Act deals effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and the promotion and maintenance of their status, rights, well-being, safety and security. This Act provides for older persons to enjoy quality of services while they stay with their families in the community for as long as possible. Chapter 3 of the Act deals specifically with the development of community-based care and support programmes that fall into two broad categories, namely, prevention and promotion programmes which ensure the independent living of older persons in the community; and home-based care, which ensures that frail older persons receive maximum care within the community through a comprehensive range of integrated services. It further recognises the wisdom, skills and knowledge of, and the need for the protection of older persons. Furthermore, it promotes the active participation of older persons in the community.

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

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

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

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa 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 national territory of the Republic. The Act was also amended in 1996 in order to make the



South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions and professional boards for social service professions. This Act will be revised during this period.

### **Child Care Act, 1983 / Children's Act, 2005**

The Child Care Act, 1983, which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children, and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers, where the adoption of their children born out-of-wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition of commercial sexual exploitation of children.

This Act provides for the establishment and implementation of programmes aimed at combating crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Probation Services Amendment Bill was approved by Parliament in August 2002. The Probation Services Amendment Act, 2002 (Act No 35 of 2002), came into operation on 7 November 2002.

The Act serves as an interim measure to facilitate the transformation of the child and youth care system and provides, amongst other provisions, for:

- New definitions, such as "assessment", "diversion", "early intervention", "family finder", "home-based supervision" and "restorative justice", which are relevant to the transformation of the child and youth care system.
- The introduction of assessment, support, referral and mediation services in respect of victims of crime.
- The establishment of restorative justice programmes and services, as a part of appropriate sentencing options.
- The assessment of arrested children who have not been released from custody.
- The establishment of a probation advisory committee to advise the Minister on matters relating to probation services.

The Child Care Act, 1983, has been under review for several years, leading to the drafting of a comprehensive Children's Bill which was ultimately introduced into

Parliament in 2003. The Bill was subsequently found to be one of mixed character in that it combined aspects conferring rights (which fall under section 75 of the Constitution dealing with matters falling within the functional area of national legislative competence) and services (which fall under section 76 of the Constitution dealing with matters falling within the functional area of concurrent national and provincial legislative competence). In the absence of any procedure in Parliament to deal with mixed Bills, the Children's Bill had to be split into two, i.e. the section 75 component and the section 76 component. The section 75 component, now known as the Children's Act, 2005, was passed by the National Assembly and the President signed it into law in October 2005. The section 76 component was introduced in the NCOP as the Children's Amendment Bill, which will amend the Children's Act, 2005, in order to incorporate into the law matters falling within the functional area of concurrent national and provincial legislative competence.

### **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 of treatment centres and hostels, the registration of institutions as treatment centres and hostels, and the committal of certain persons to their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic, and in 1999 to establish the Central Drug Authority. The Act was reviewed in the past financial year and the department will introduce into Parliament for consideration the Prevention of and Treatment for Substance Abuse Bill.

### **Social Assistance Act, 1992, and Welfare Laws Amendment Act, 1997**

The Social Assistance Act, 1992, provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the making of grants and financial awards to certain persons and bodies. In 1997, the Welfare Laws Amendment Act, 1997, amended the Social Assistance Act, 1992, in order to provide for uniformity, equality of access and effective regulation of social assistance throughout the Republic; to introduce the child-support grant; to do away with capitation grants; to abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years; to provide for the delegation of certain powers; and to extend the application of the provisions of the Act to all areas in the Republic.



The following recent amendments to the regulations under the Social Assistance Act, 1992, have been made:

- The assessment process for disability and care dependency was simplified by removing the role of the pension's medical officer and making provision for the creation of assessment panels to enable individuals living in rural areas who have no access to doctors, to be assessed by a panel, so that they can qualify for a grant.
- The income level for the means test to qualify for the Care Dependency Grant has been increased. Applicants are required to declare the income of the parents only, rather than the income of the household, as had been done previously.
- The asset means for all grant types are taken at nil values if the property is owned and occupied by the applicant and his or her spouse.
- The extension of the Child Support Grant to children up to 14 years of age.

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child Support Grant beyond the age of seven to children up to their 14th birthday. A phased approach in implementing this new policy shift was agreed to, whereby children under the age of nine years qualified for this benefit in the 2003/04 financial year. Children under the age of 11 years qualified in the 2004/05 financial year and children under the age of 14 years qualified in the 2005/06 financial year. These amendments require people to be properly informed about any decisions made with respect to their grants.

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

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

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

This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which Non-Profit Organisations

can flourish. The Act also established an administrative and regulatory framework within which Non-Profit Organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

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

The National Development Agency Act, 1998, provides for a national funding, capacity building and co-ordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organisations (CSOs), enhance capacity and promote development dialogue, while also meeting the developmental needs of poor communities.

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

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

### **White Paper for Social Welfare (1997)**

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

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

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

## **Domestic Violence Act**

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

## **South African Social Security Agency Act**

The South African Social Security Act, 2004 (Act No 9 of 2004), makes provision for the establishment of the South African Social Security Agency, and the management and administration of the delivery and payment of social grants by the Social Security Agency. This Act relates to the Minister's Ten-Point Plan for an integrated and comprehensive social security system. The Act came into operation and established the agency as a legal person in November 2004.

### **2.1.4 Service charter**

The Department of Social Development has identified for itself the following values and ethos:

- In performing our duties, the people we serve come first.
- We will ensure equity and freedom from discrimination and harassment in the workplace and in the services provided by our departments.
- We will work in partnership with the people we serve and with other stakeholders.
- We will use the resources entrusted to us to deliver on the government's priorities in the most efficient, effective and innovative ways.
- We will be transparent and accountable for our decisions, actions and performance.
- We will share our knowledge and expertise with other departments and the broader welfare sector and learn from them.
- In performing our duties, we will uphold the Constitution of the Republic of South Africa, the laws governing the Public Service and the Code of Conduct for the Public Service.

### 2.1.5 Strategic themes

Based upon the foregoing, the department has formulated and committed itself to the following strategic themes:

| Strategic themes  | Strategic objectives  |
|---|---|
| <b>Tackling child poverty.</b>                                | <ul style="list-style-type: none"> <li>• To provide adequate social assistance interventions to children.</li> <li>• To ensure that the constitutional rights of children with regard to care, protection, survival and development are guaranteed.</li> </ul>  |
| <b>Tackling adult and older persons poverty.</b>              | <ul style="list-style-type: none"> <li>• To ensure adequate income protection for the elderly in line with proposed social security reforms.</li> <li>• To provide income security for workers and their dependants by informing policy options around social insurance.</li> </ul>   |
| <b>Youth development.</b>                                     | <ul style="list-style-type: none"> <li>• To provide social assistance programmes for the youth.</li> <li>• To create an enabling environment for the improvement of quality of life of the youth.</li> </ul>  |
| <b>Social cohesion.</b>                                       | <ul style="list-style-type: none"> <li>• To create an enabling environment that contributes towards the building of sustainable communities.</li> <li>• To provide integrated family and social crime-related services to vulnerable groups, with special emphasis on women, children and families.</li> <li>• To develop, facilitate, monitor and evaluate the implementation of policies, strategies and programmes for older persons, persons with disabilities and mitigate the impact of substance abuse.</li> <li>• To mitigate the impact of HIV &amp; AIDS.</li> <li>• To enhance access to economic opportunities through leveraging the system of social grants.</li> <li>• To reduce new HIV infections through behaviour change.</li> </ul> |
| <b>Civil society support and strengthening of communities</b> | <ul style="list-style-type: none"> <li>• To improve the institutional capacity and capabilities of the non-profit sector.</li> </ul>  |

|  |   |
|--|---|
| <p><b>Governance and institutional development.</b></p>              | <ul style="list-style-type: none"> <li>• To provide financial management and administration that supports the department's objectives and mandates.</li> <li>• To ensure that the department has adequate, effective human resources and promotes social dialogue with organised labour.</li> <li>• To develop an overarching institutional arrangement for social security provision.</li> <li>• To promote good governance, strategic leadership and institutional coherence.</li> <li>• To develop and maintain IMST Capability and Capacity that enables Social Development to deliver on its mandate.</li> <li>• To support the Social Sector in the implementation of IMST solutions</li> <li>• To support the implementation of Government ICT initiatives.</li> <li>• To promote the department's identity and services through media and events management.</li> </ul> |
| <p><b>Regional and international solidarity and development.</b></p> | <ul style="list-style-type: none"> <li>• To co-ordinate subregional participation in the international Social Security Association.</li> <li>• To provide an Executing Authority with high quality strategic support and advice that covers administration, domestic and international matters.</li> </ul>  |

## 2.2 Service-delivery context

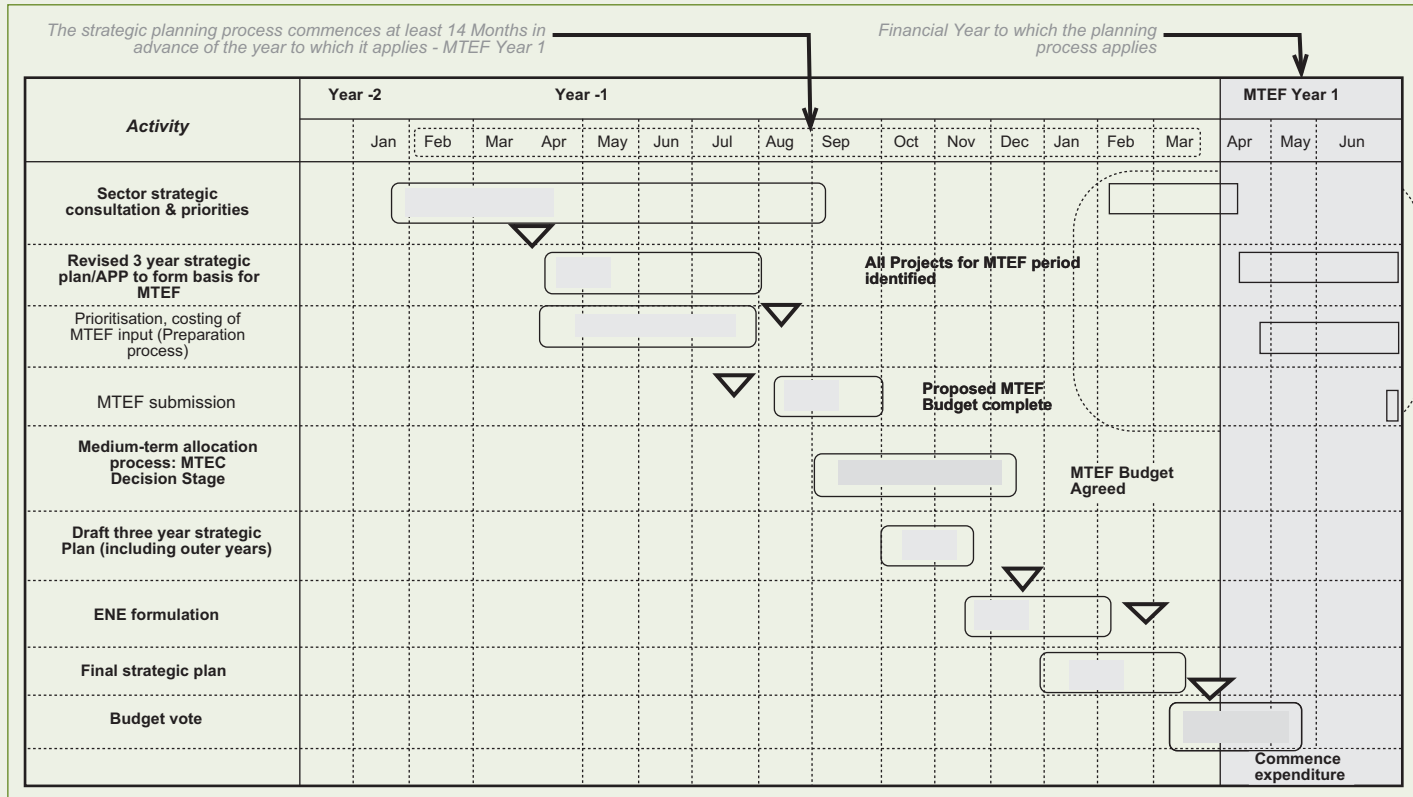
The Department of Social Development continues to give effect to its constitutional mandate through strategic leadership and social policy formulation. The policies and legislations formulated contribute to the eradication of poverty through an integrated social development package, which includes social assistance grants in the form of targeted cash transfers, community development and developmental welfare services. In the next three years (MTEF), the focus will be on consolidating policies and legislative initiatives to guide implementation in the sector. This requires the development of the necessary skills base, adequate infrastructure and systems to support service delivery. The department will also ensure that its business model and strategies are appropriately targeted and customer-centric.

Parliament has successfully enacted both the Children's Act (2005) and the Old Persons Act (2006) which facilitated transformation in services provided to children and older persons. Regulations for the respective Acts will be finalised during 2008/09 financial year. In 2008/09, the department will also finalise regulations on the Social Assistance Act (2004), and review the Social Services Professions Act (1978) and the Non-Profit Organisations Act (1997).

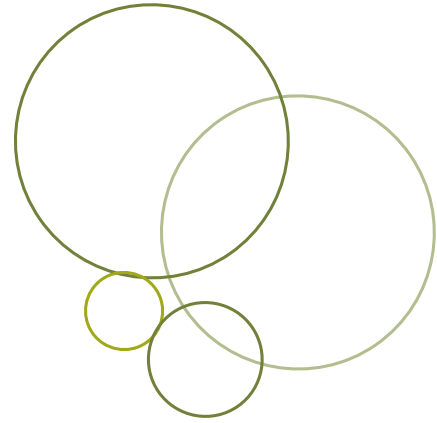
A significant achievement has been the review of the Prevention of and Treatment for Substance Abuse Bill, and extensive consultations were held all nine provinces.

The department envisages developing and finalising the following legislations over the medium term: the Non-Profit Organisation Amendment Bill; National Development Agency Bill; Social Assistance Amendment Bill; Social Relief Funds Bill; Children's Amendment Bill; and Prevention of and Treatment for Substance Abuse Bill.

## 2.3 Strategic planning process



***PART 3:***



**Programme strategic plans**

## 3.1 Core functions

The department has the following primary core functions:

- **To lead in the establishment of a comprehensive social security system**

Management and oversight over social security, encompassing social assistance and social insurance policies that aim to prevent and alleviate poverty in the event of life-cycle risks such as loss of income due to unemployment, disability, old age or death.

- **To provide developmental social welfare services**

To provide developmental social welfare services that provide support to reduce poverty, vulnerability and the impact of HIV and AIDS through sustainable development programmes in partnership with implementing agents such as state-funded institutions, Non-Governmental Organisations (NGOs), Community-Based Organisations (CBOs) and Faith-Based Organisations (FBOs).

- **To provide community development services**

Community development facilitates the implementation of appropriate policies, strategies and programmes aimed at promoting sustainable livelihoods and human development.

## 3.2 Functional areas per programme

### Programme 1: Administration

To provide policy and strategic direction by the Ministry and top management as well as providing overall management and support services to the department.

### Programme 2: Comprehensive Social Security

To ensure the development of norms and standards, facilitate financial and economic planning, monitor compliance with social assistance policy prescripts for the

provision of a comprehensive system of social security, and facilitate the payment of social assistance to eligible households.

### Programme 3: Policy Development, Review and Implementation Support for Welfare

To create an enabling environment for the delivery and accessibility of integrated social welfare services in partnership with all relevant stakeholders.

### Programme 4: Community Development

To develop, monitor and facilitate the implementation of appropriate policies, strategies and programmes aimed at strengthening the potential of communities, including youth, to sustain and advance their livelihoods and further human development.

### Programme 5: Strategy and Governance

To lead the strategic management component of the department; foster operational efficiency through improved alignment between mandates, strategies and institutional capacity; provide strategic guidance on social policy development, co-ordination and evaluation; facilitate and develop the department's strategic plan; oversee all entities, agencies and boards reporting to the department; and co-ordinate monitoring and evaluation across the sector.

## 3.3 Programme 1: Administration

### 3.3.1 Programme description

Administration provides policy and strategic direction by the Ministry and top management as well as overall management and support services to the department.

### 3.3.2 Environmental analysis

#### Financial planning and monitoring

Budget reforms introduced require performance-based strategic management. This requires more skills in management accounting, economics, costing and financial forecasting and modelling. However, it is difficult to attract these skills.



Financial management reforms are introduced on a continuous basis, without additional funding being made available.

Furthermore, unfunded priorities identified during the financial year undermine financial planning and expenditure monitoring. Reprioritisation, which is required in these instances, is made difficult by largely ring-fenced baseline allocations. In addition, there is a tendency not to prioritise support functions, which are key service-delivery enablers for set objectives and compliance to legislation.

### **Financial management and administration**

Supply Chain Management is an integral part of financial management that seeks to introduce best practice principles, whilst addressing preferential procurement policy objectives. The Financial Management unit is influenced by reforms in financial management, which include changes in the accounting profession, such as the repeal of the Companies Act of 1973. Accounting standards are continuously developed as government moves towards accrual accounting, and 18 standards were recently approved. However, these are not yet effective as National Treasury is still consulting departments. National Treasury is also continuously changing templates for annual financial statements to improve presentation and usefulness to stakeholders. This environment limits financial management.

### **Human capital management**

The recent agreement reached between Labour and the Public Service aimed at improving working conditions and remuneration structure for public servants will have a significant impact to the organisation arrangement and strategies. As a result of the negotiations an agreement was reached (PSCBC 1 of 2007) which provides for the development of an Occupational Specific Dispensation (OSD) for Social Service Professions. The OSD provides for career progression, notch progression that is not confined to the current percentage and notches provided for, as well as recognition of prior experience. This requires that an entirely new framework must be developed for the identified categories of Social Service Professions. The OSD must be implemented with effect from 1 April 2008. A high-level costing draft conceptual proposal has been finalised. The critical elements that will have to be finalised before implementation include finalising the detailed costing, obtaining a mandate, negotiating with Labour and developing an implementation plan. It is anticipated that implementation will be co-ordinated and

will be preceded by conducting a paper exercise in identified provinces. The future of Social Service Professions will be informed by the new OSD framework, which hopefully will attract as well as retain these professionals.

A human capital sector strategy is currently being developed, which will ensure that services rendered, human and capital resources, as well as structures are aligned to a common strategy. A project team and steering committee has been established to ensure that an appropriate HR Strategy is developed for the sector. Preliminary work has started, but more-detailed work as well as draft structures, post establishments and competency profiles are still to be developed. The final strategy should be finalised and ready for implementation by mid-2008.

### **Information Management Systems Technology (IMST)**

The lack of Business Intelligent systems in the department results in the inability to make information accessible and easier to use for management reporting and decision-making. To address this challenge, the IMST managed to develop a Data Warehouse strategy which, once implemented, will support the reporting needs of business units, and also act as a hub to facilitate the exchange of information between various databases/systems and improve data quality. In addition, there is an obligation to increase the functionality of its information databases to extend the effective management of knowledge generated by the Department of Social Development.

The record-keeping practice in the department shows that there is a low level of compliance in terms of acceptable record management standards as prescribed, i.e. classification and/or assigning file reference numbers for easy access and retrieval of documents. The challenge remains the fact that critical administrative records continue to elude registry, as they remain in the custody of individual offices, thus compromising some of the key elements of good governance in our democracy, namely, continuity, accountability and transparency, and preserving our institutional memory.

### 3.3.3 Programme strategic and measurable objectives

| Strategic objectives  | Measurable objectives   |
|---|---|
| <p>To provide an Executing Authority with high quality strategic support and advice that covers administration, domestic and international matters.</p> | <ul style="list-style-type: none"> <li>• Contribute towards a consolidation of the African Agenda.</li> <li>• Strengthen global governance systems.</li> <li>• Promote bilateral and trilateral co-operation.</li> <li>• Create an organisational environment conducive to and effective for international relations.</li> <li>• Provide effective and efficient co-ordination of donor support.</li> <li>• Maintain and develop a partnership between the Ministry and stakeholders.</li> <li>• Provide evidence-based advice to facilitate effective decision-making.</li> <li>• Provide support to the Executing Authority.</li> </ul>   |
| <p>To provide financial management and administration that supports the department's objectives and mandates.</p>                                       | <ul style="list-style-type: none"> <li>• Facilitate the analysis and costing of the financial and fiscal implications of legislation and policy directives pertaining to the social development sector and related functions.</li> <li>• Manage the departmental expenditure-monitoring function and financial planning processes within broader government planning cycle and prescripts.</li> <li>• Monitor the financial performance of public entities and other funded institutions in line with prescripts.</li> <li>• Implement an appropriate and improved supply chain management system that is fair, equitable, transparent, competitive and cost effective.</li> <li>• Implement and maintain appropriate and improved financial, risk, and internal control systems and procedures that will ensure the achievement of department's objectives.</li> </ul> |
| <p>To ensure the department has adequate, effective human resources and promotes social dialogue with organised labour.</p>                             | <ul style="list-style-type: none"> <li>• Reduce the vacancy rate over next three years.</li> <li>• Develop and implement a Sector Human Resource Plan.</li> <li>• Review EHW Wellness policy, programme and delivery model over the next three years.</li> <li>• Develop and Implement a Human Resource Retention Strategy over the next three years.</li> <li>• Ensure that the Public Health &amp; Social Development Bargaining Council (PHSDSBC) operates efficaciously.</li> </ul>   |

| Strategic objectives   | Measurable objectives   |
|--|---|
| <p>To develop an IMST Capability and Capacity that enables Social Development to deliver on its mandate.</p> | <ul style="list-style-type: none"> <li>• Create an information network that ensures integrated service delivery.</li> <li>• Implement a solution to capture and store process information around business processes.</li> <li>• Create institutional knowledge and enabling business strategic decisions.</li> <li>• Ensure compliance to IMST governance.</li> <li>• Realign the IMST organisational structure.</li> </ul> |
| <p>To promote the department's identity and services through media and events management.</p>                | <ul style="list-style-type: none"> <li>• Promote public awareness and understanding of department's policies and programmes.</li> <li>• Promote corporate identity and programmes.</li> <li>• Promote public awareness and understanding of the department's policies and programmes.</li> <li>• Engage in direct two-way communication with the public and stakeholders.</li> </ul>  |
| <p>To provide quality, efficient and comprehensive legal services to the national department.</p>            | <ul style="list-style-type: none"> <li>• Review and implement strategies on litigation.</li> <li>• Develop and implement strategies on contract management.</li> <li>• Develop and implement strategies on legislative drafting.</li> </ul>   |

### 3.3.4 Programme performance measures and targets over MTEF

| Functional areas        | Measurable objective  | Performance measure   | 08/09<br>(target)   | 09/10<br>(target)   | 10/11<br>(target)                                       |
|-------------------------|---|---|---|---|---|
| International relations | Contribute towards the consolidation of the African Agenda                                  | Strengthened African institutions of governance                               | Multilateral agreements concluded   | Multilateral agreements concluded   | Multilateral agreements concluded                       |
|                         |   |   | Increased participation in the SADC and AU population and Social Development Structures | Assessment of participation in the past five years<br><br>Engagement Strategy developed | Engagement Strategy Implemented                         |
|                         |   | Contribute towards the post-conflict reconstruction and development in Africa | Facilitate generic and social development skill enhancement in post-conflict areas      |   |   |
|                         | Strengthening of global governance systems  |   | Impact assessment of participation in international and global governance institutions  |   |   |
|                         | Promotion of bilateral and trilateral co-operation  | Promotion of international solidarity   | IBSA working group of civil society established   | IBSA integrated social development strategy developed                                   | IBSA integrated social development strategy adopted     |
|                         |   |   | Relations with Latin America and Caribbean strengthened                                 | Relations with Latin America and Caribbean strengthened                                 | Relations with Latin America and Caribbean strengthened |
|                         |   |   | Relations with Northern countries strengthened  | Relations with Northern countries strengthened  | Relations with Northern countries strengthened          |
|                         | Create an organisational environment conducive to and effective for international relations | Shared vision on international agenda   | Exchange Programme on intentional best practice developed                               | Policy and Guidelines on international relations reviewed                               |   |

| Functional areas                               | Measurable objective  | Performance measure   | 08/09 (target)  | 09/10 (target)  | 10/11 (target)   |   |
|--|---|---|---|---|--|---|
| Stakeholder management and donor co-ordination | Provide effective and efficient co-ordination of donor support            | Improved understanding on use of both the strategy and guidelines | Strategy and guidelines on donor support approved.<br>Training programme on donor strategy and guidelines developed and implemented | Donor strategy and guidelines implemented                                     | Donor strategy and guidelines reviewed                         |   |
|  |   | Improved sector donor co-ordination.                              | Impact analysis on Official Development Assistance (ODA) in social sector conducted.  | Consultation on the status quo report facilitated to all relevant structures. |  |   |
|  | Maintain and develop partnership between the Ministry and stakeholders    | Improved stakeholder relationship                                 | Stakeholder database developed  | Stakeholder database developed  | Comprehensive stakeholder directory developed and disseminated |   |
|  |   |   | Stakeholder engagement strategy developed   | Stakeholder engagement strategy developed                                     | Stakeholder engagement strategy consulted                      | Stakeholder engagement strategy implemented |
| Research                                       | Provide for evidence-based advice to facilitate effective decision-making | Centralised research information                                  | Framework to centralise research developed  | Framework to centralise research approved                                     | Framework to centralise research implemented                   |   |
|  |   | Published bi-annual research bulletin on social development       | Research reference team established   | Dialogue and framework on participative research conducted                    | Research information disseminated                              |   |
|  |   | Enhanced policy development through research                      | Memorandum of understanding with academic institutions concluded  |   |  |   |
| Support services                               | Provide support to the Executing Authority                                | Enabling and efficient working environment                        | Legislative programme and processes managed   | Legislative programme and processes managed                                   | Legislative programme and processes managed                    |   |

| Functional areas                             | Measurable objective  | Performance measure   | 08/09 (target)   | 09/10 (target)  | 10/11 (target)   |
|--|---|---|--|---|--|
|  |   |   | Intergovernmental relations (MINMEC) facilitated                               | Intergovernmental relations (MINMEC) facilitated  | Intergovernmental relations (MINMEC) facilitated                               |
|  |   |   | Render Cabinet and Parliamentary support services to the Executing Authority   | Render Cabinet and Parliamentary support services to the Executing Authority                      | Render Cabinet and Parliamentary support services to the Executing Authority   |
|  |   |   | Administrative processes and systems managed                                   | Administrative processes and systems managed  | Administrative processes and systems managed                                   |
| Costing, financial forecasting and modelling | Facilitate the analysis and costing of the financial and fiscal implications of legislation and policy directives |   | Costing policy developed and implementation piloted in the national department | Roll-out the implementation of the costing policy to provincial departments of social development |  |
| Budget planning and monitoring               | Manage the departmental financial planning processes  |   | Programme-implementation plans developed in line with strategic objectives     | Effectiveness of programme implementation plans evaluated   |  |
|  | Manage the departmental expenditure-monitoring functions and monitor provincial expenditure trends                | Improved expenditure monitoring                                   | Reviewed expenditure monitoring guidelines implemented                         | Effectiveness of the expenditure monitoring guidelines assessed                                   |  |
|  |   |   | Expenditure monitoring guidelines for the provinces developed                  | Implementation of the expenditure monitoring guidelines facilitated in provinces                  | Effectiveness of expenditure monitoring guidelines reviewed                    |
| Financial monitoring of public entities      | Monitor the financial performance of public entities and other funded institutions                                | Improved financial management by entities and funded institutions | Financial management improvement plans developed and implemented               | Financial management improvement plans implemented  | Effectiveness of financial management improvement plans evaluated and improved |

| Functional areas                        | Measurable objective   | Performance measure  | 08/09 (target)   | 09/10 (target)   | 10/11 (target)  |
|---|--|--|--|--|---|
|   |  | Improved compliance to financial prescripts  | Compliance strategy and administrative guidelines developed and implemented  | Evaluate effectiveness of compliance to the policy   | Transfer payment policy reviewed  |
|   |  |  | Report on effectiveness of administrative guidelines with recommendations on improvements finalised  |  |   |
| Financial management and administration | Implement and maintain an appropriate and improved supply chain management system that is fair, equitable, transparent, competitive and cost effective | Supply chain management policy and supply chain management procurement plans developed and implemented | Supply chain management (SCM) policy approved and implemented<br><br>Business case for the development of procurement plans developed and approved | 75% of procurement plans per branch developed and aligned to strategic plan of the department<br><br>SCM policy revised and approved                                 | 100% of procurement plans per branch developed and aligned to strategic plan of the department<br><br>SCM policy revised and approved                             |
|   |  | A comprehensive and complete database of suppliers developed and maintained                            | A comprehensive, current and audited database of suppliers maintained  | An updated comprehensive, current and audited database of other suppliers maintained   | An updated comprehensive, current and audited database of other suppliers maintained  |
|   |  |  | Suppliers on the database adequately rotated   | A comprehensive, current and audited accuracy of database of SMME, disability and women-led suppliers maintained<br><br>Suppliers on the database adequately rotated | An updated comprehensive, current and audited database of SMME, disability and women-led suppliers maintained<br><br>Suppliers on the database adequately rotated |
|   |  | Reduced turnaround time of the tender and procurement processes  | Procurement process reduced to four months from specifications to appointment of supplier  | Procurement process reduced to three months from specifications to appointment of supplier   | Procurement process reduced to two months from specifications to appointment of supplier  |

| Functional areas  | Measurable objective   | Performance measure  | 08/09 (target)  | 09/10 (target)   | 10/11 (target)  |
|---|--|--|---|--|---|
|   |  | Complete, comprehensive and accurate assets register that reconciles to the financial system to be in place. | Asset register reconciled to financial system by the 10 <sup>th</sup> of the next month   | Asset register reconciled to financial system by the 10 <sup>th</sup> of the next month  | Asset register reconciled to financial system by the 10 <sup>th</sup> of the next month   |
|   |  | Asset management policy and asset management strategy and plans developed and implemented                    | Asset management policy approved and implemented<br><br>Business Case for the development of asset plans developed and approved | 75% of asset management plans per branch developed and aligned to strategic plan of the department<br><br>Asset management policy revised and approved | 100% of asset management plans per branch developed and aligned to strategic plan of the department<br><br>Asset management policy revised and approved |
|   | Implement and maintain appropriate and improved financial, risk, and internal control systems and procedures that will ensure the achievement of department's objectives | A comprehensive and complete financial risk register developed and maintained                                | A comprehensive financial risk register maintained  | An updated, comprehensive financial risk register maintained   | An updated, comprehensive financial risk register maintained  |
| 70% of mitigating factors implemented.  |  |  | 80% of mitigating factors implemented   | 90% of mitigating factors implemented  |   |
| A comprehensive and complete financial risk register developed and maintained |  | A comprehensive, current and audited loss control register maintained  | An updated, comprehensive, current and audited loss control register maintained.  | An updated, comprehensive, current and audited loss control register maintained  |   |
|   |  | 80% of all losses investigated and decision supported and approved   | 90% of all losses investigated and decision supported and approved  | 100% of all losses investigated and decision supported and approved.   |   |
| Anti-corruption and fraud strategy developed and implemented                  |  | Business case for the development of anti-corruption strategy facilitated and approved                       | Anti-corruption and fraud strategy development and implementation facilitated   | Anti-corruption and fraud strategy updated, and implementation facilitated   |   |



| Functional areas | Measurable objective   | Performance measure   | 08/09<br>(target)  | 09/10<br>(target)   | 10/11<br>(target)   |
|------------------|--|---|--|---|---|
|                  |  | Performance review and approval of financial management reconciliations and clearing of suspense accounts on a periodic basis. Management accounts maintained, reviewed and approved periodically | Performance review and approval of financial management reconciliations and the clearing of suspense accounts on a quarterly basis by the end of the month following the preceding quarter | Performance review and approval of financial management reconciliations and the clearing of suspense accounts on a monthly basis by the 15 <sup>th</sup> of the following month | Performance review and approval of financial management reconciliations and the clearing of suspense accounts on a monthly basis by the 15 <sup>th</sup> of the following month |
| Internal Audit   | Develop and implement a strategy on internal auditing  | Strategy developed and implemented  | Finalised strategy on internal auditing.   | Strategy implemented  | Strategy reviewed   |
|                  |  | Three- year rolling plan developed and implemented  | Finalised three-year rolling plan  | Three-year plan implemented   | Three-year plan reviewed  |
|                  |  | An annual coverage plan developed and implemented   | Finalise and implement annual audit coverage plan  | Audit coverage plan implemented   | New audit coverage plan reviewed and developed  |
|                  | Develop policies and procedures for the directorate  | An audit policy developed and implemented   | Audit policy finalised   | Audit policy implemented  | Audit policy reviewed   |
|                  |  | Audit committee charter and internal audit charter developed and implemented  | Audit committee charter and internal audit charter finalised   | Audit charter and internal audit charter implemented  | Audit charter and internal audit charter reviewed   |
|                  | Conduct a quality assurance review (QAR) to determine compliance to the standards for the professional practice of internal auditing (SPPIA) | An internal audit manual developed and implemented<br>Finalised quality assurance review report   | Audit procedure manual finalised<br><br>Quality assurance review (QAR) recommendations implemented.  | Procedure manual implemented<br>Quality assurance review (QAR) recommendations implemented.   | Procedure manual Reviewed<br>Quality assurance review (QAR) recommendations implemented   |

| Functional areas   | Measurable objective   | Performance measure  | 08/09 (target)  | 09/10 (target)  | 10/11 (target)  |
|--|--|--|---|---|---|
| Information Management Systems and Technology (IMST)                     | Create an information network that ensures integrated service delivery                   | Enhanced the Social Development network infrastructure                                     | Design network architecture   | Maintain the Department of Social Development website       | Maintain the Department of Social Development website |
|  |  | National Integrated Information System   | Feasibility study and proof of concept  |   |   |
|  |  | Consolidate the Department of Social Development website                                   | Consolidate the Department of Social Development website  |   |   |
|  | Implement a solution to capture, store and process information around business processes | Social Development Information Systems (SDIMS)<br>Enterprise Social Services system        | Roll-out of SDIMS (four provinces)<br>Requirements specification and terms of reference completed | Enhancement of SDIMS for IJS (CPR; Secure Care; Probation). | Enhancement and maintenance of SDIMS.                 |
| Create institutional knowledge and enabling business strategic decisions | Department of Social Development Intranet developed                                      | Interactive intranet   | Maintained  | Maintained  |   |
|  | Enterprise Content Management  | 1 <sup>st</sup> phase: implement document and records management                           | 2 <sup>nd</sup> phase: imaging and archiving of documents and records management                  | Maintained  |   |
|  | Business intelligence  | Implement the data warehouse strategy<br>Roll out to users                                 | SOCPEN-related data<br>Data update and maintenance  | Welfare-related data<br>Data update and maintenance         |   |
| Ensure compliance to IMST governance                                     | Clean audit<br>Certification<br>Attain higher maturity level                             | Implement the five IM policies<br>Approve IT policies<br>Achieve baseline maturity level 2 | Maturity level 2  | Maturity level 3  |   |

| Functional areas       | Measurable objective                                     | Performance measure  | 08/09 (target)  | 09/10 (target)   | 10/11 (target)   |
|------------------------|--|--|---|--|--|
|                        | Realign the IMST organisational structure                | Review IMST organisational structure<br><br>Skills retention<br><br>IMST governance framework (Policy, processes, roles and, responsibilities) | Approve revised organisational structure<br><br>All staff trained in line with career development<br><br>Approve IMST governance framework and policies | All staff trained in line with career development<br><br>Implementation and monitoring of procedures | All staff trained in line with career development<br><br>Implementation and monitoring of procedures |
| Legal services         | Review and implement strategies on litigation            | Reduction in the number of cases nationally and provincially   | Review the existing strategy on litigation  | Implement the strategy in all provinces  | Review the success of the strategy in reducing litigation  |
|                        | Develop and implement strategies on contract management  | All new contracts are centrally recorded, filed, and monitored   | Strategy on contract management developed   | Contracts are centrally managed and monitored  | Review the strategy  |
|                        | Develop and implement strategies on legislative drafting | All legislative drafting is administered from within the legal services  | Strategy on legislative drafting developed  | Implement legislative drafting strategy  | Review legislative drafting strategy   |
|                        |  |  | Finalise amendment to National Development Act (1998), SASSA Act (2004) and Social Assistance Act (2004)  |  |  |
| Internal communication | Improve information flow within the department           | Instil a positive organisational culture towards information technology  | Intranet populated and functional   | Policy on the internal electronic communication developed and implemented                            |  |

| Functional areas                      | Measurable objective   | Performance measure   | 08/09 (target)   | 09/10 (target)  | 10/11 (target)  |
|---------------------------------------|--|---|--|---|---|
|                                       |  | Improved communication internally                                 | Average of three general staff meetings a year convened  |   |   |
|                                       | Promote corporate identity and programmes  | Improved Department of Social Development identity                | Department of Social Development brand integrated into both internal and external publications, including production of below-the-line and above-the-line marketing material | Department of Social Development brand impact reviewed                      |   |
|                                       |  |   | Corporate video developed and disseminated   |   |   |
|                                       |  |   | Communication strategy formulated and implemented  | Communication strategy formulated and implemented.                          | Communication strategy formulated and implemented.                          |
| External communications and marketing | Promote public awareness and understanding of department's policies and programmes | Improved public awareness of department's policies and programmes | 95% positive coverage by the media of departmental programmes and services   | 95% positive coverage by the print media in at least three languages        |   |
| Public liaison and events management  | Engage in direct two-way communication with the public and stakeholders            | Better informed stakeholders of the department services           | Outreach programmes on the department's programmes and services intensified<br><br>Guidelines on events management and public participation developed                        | Outreach programmes on the department's programmes and services intensified | Outreach programmes on the department's programmes and services intensified |

| Functional areas         | Measurable objective   | Performance measure   | 08/09 (target)  | 09/10 (target)  | 10/11 (target)                   |
|--------------------------|--|---|---|---|----------------------------------|
| Human capital management | Facilitate and monitor the implementation of the Human capital strategy in the social sector             | Annual implementation of workplace skills plan  | Compile WSP annually<br><br>Spend at least 1% of personnel budget on training   | Compile WSP annually  | Compile WSP annually             |
|                          | Reduce vacancy rate over next three year   | Vacancy rate reduced from 23% to 5% over the next three years   | Vacancy rate to be reduced to 15%   | Vacancy rate to be reduced to 10%   | Vacancy rate to be reduced to 5% |
|                          | Develop and implement a Sector Human Resource Plan within five years                                     | Sector HR Plan developed  | Plan to be fully developed  | 50% roll out of plan  | 100% roll out of plan            |
|                          | Develop an integrated EHW policy, programme and delivery model over the next three years                 | Integrated policy and programme   | Review and development of policy and programme  |   |                                  |
|                          | Develop and implement a Human Resource Retention Strategy over the next three years                      | HR Retention Strategy   | Finalise draft strategy and implement strategy  |   |                                  |
|                          | Ensure that the Public Health and Social Development Bargaining Council (PHSDSBC) operates efficaciously | Collective agreements concluded, including the OSD for Social Service Professions<br><br>Reduced number of disputes | Conclude five substantive collective agreements<br><br>Council functions effectively<br><br>Reduce disputes within the sector by 3% | Conclude six substantive collective agreements<br><br>Council operates effectively<br><br>Reduce disputes within the sector by 5%                 |                                  |
|                          | Capacity building for chambers   | All chamber members trained on negotiation processes<br><br>Monitoring and evaluation tool for chambers developed   | All chambers working effectively  | Chambers fully functional and able to develop initiatives and programmes to respond to the challenges facing the province within their competency |                                  |
|                          | Develop a labour relations strategy for the sector   | Finalised strategy  | Finalise draft strategy   | Implement strategy  |                                  |

### 3.3.5. Reconciliation of budget with plan

#### Programme 1: Administration

| <i>Subprogramme structure</i>    | <i>Year 3<br/>2004/05<br/>(actual)</i> | <i>Year 2<br/>2005/06<br/>(actual)</i> | <i>Year 1<br/>2006/07<br/>(actual)</i> | <i>Base year<br/>2007/08<br/>(estimate)</i> | <i>Average<br/>annual<br/>change<br/>(%)<br/>(04/05-07/08)</i> | <i>Year 1<br/>2008/09<br/>(budget)</i> | <i>Year 2<br/>2009/10<br/>MTEF<br/>projection</i> | <i>Year 3<br/>2010/11<br/>MTEF<br/>projection</i> | <i>Average<br/>annual<br/>change (%)<br/>(08/09-10/11)</i> |
|----------------------------------|--|--|--|---|--|--|---|---|--|
|                                  | R'000                                  | R'000                                  | R'000                                  | R'000                                       |  | R'000                                  | R'000   | R'000   |  |
| Minister                         | 1,535                                  | 1,406                                  | 1,081                                  | 951   | -14.8%   | 1,019                                  | 1,072   | 1,127   | 5.2%   |
| Deputy Minister                  | 1,448                                  | 1,380                                  | 895                                    | 773   | -17.6%   | 828                                    | 871   | 916   | 5.2%   |
| Management                       | 4,439                                  | 8,089                                  | 8,254                                  | 9,915                                       | 30.7%  | 10,515                                 | 11,066  | 11,639  | 5.2%   |
| Corporate Services               | 76,714                                 | 86,150                                 | 92,157                                 | 117,238                                     | 15.5%  | 129,850                                | 138,226   | 149,388   | 7.3%   |
| Property Management              | 7,488                                  | 8,103                                  | 8,189                                  | 9,389                                       | 7.8%   | 10,142                                 | 11,182  | 12,317  | 10.2%  |
| Government Motor Transport       | -                                      | -                                      | -                                      | 636   | -  | 74                                     | 710   | 48  | 383.1%   |
| <b>Total:<br/>Administration</b> | <b>91,624</b>                          | <b>105,128</b>                         | <b>110,576</b>                         | <b>138,902</b>                              | <b>15.2%</b>   | <b>152,428</b>                         | <b>163,127</b>                                    | <b>175,435</b>                                    | <b>7.3%</b>  |

## 3.4 Programme 2: Comprehensive Social Security

### 3.4.1 Programme Description

The Comprehensive Social Security programme ensures and co-ordinates the development of policies and legislation for a comprehensive system of social security, including developing norms and standards and assessing the social, economic and fiscal impact of social security programmes. In addition, the programme is also responsible for providing social assistance.

- *Social Assistance* provides for the development of policies for non-contribution and benefits income support related to employment based-risk and other contingencies
- *Social Insurance* provides for the development of policies and legislation for contributory income support related to employment-based risks and other contingencies.
- *Policy Implementation Support* supports the development and implementation of programmes by Social Security Agency and support compliance with legislation and norms and standard.
- *Social Assistance Transfers* provides for social assistance transfers to households.
- SASSA provides for the administration and integrity improvement costs related to the payment of social assistance grants and for the operational costs of the agency.
- SASSA MIS provides for the establishment and operation of the management information system.
- *Contribution and Affiliations to Other Bodies* funds contributions to international social security organisations.
- Administration

### 3.4.2 Environmental analysis

Positive global economic growth, opportunities due to globalisation and a resources boom over the last 5 to 7 years have led to wealth accumulation for many countries and communities. Consequently, the quality of life of many people has improved. This has not always translated into the expansion of social security systems, due

to the reduction of the perceived social security burden. Corporations are outsourcing and casualising labour, which reduces employment-based social security. In recent years, global market volatility, will not only erode the wealth accumulation but further renders those without social security extremely vulnerable.

Whereas South Africa has extended its social safety net on many fronts, it has not been immune to these global shifts and trends, which include a decline in the provision of pension commitments, unemployment insurance, medical scheme membership, etc. This is despite the recent economic growth, averaging an annual 4% since 1997, which has created fiscal space for expanding social services to the poor. Between 2000 and 2005, spending per person on social services, including social grants have climbed by a third, resulting in a measurable improvement in basic services and cash incomes amongst the poorest households. However, poverty remains a challenge for South Africa where almost half of the population lives in households that spend under R800 a month, or the international poverty line of US\$1 a day. Government aim to reduce unemployment has had limited success. Poverty in South Africa is pervasive and the greatest threat to social development. Social assistance covers over 12 million of the most vulnerable individuals such as the elderly and persons-with-disabilities with pensions, and children in poor households are targeted for the child support grant. This consumes 3,4% of total government expenditure. The working poor are forced to support indigent members of their families such as youth, caregivers of children, unemployed adults and persons over the age of 54 years. The Social Security Branch must take cognisance of the fiscal space created and the need for trade-offs between “productive” spending priorities and recurrent spending demands. This trade-off requires that the Branch develop sustainable social security policies. This, and the expansion of scope into social insurance, is hampered by limited skills in social security policy development, economics, public finance, labour economics and actuarial sciences.

### 3.4.3 Programme strategic and measurable objectives

| Strategic objectives   | Measurable objectives  |
|--|--|
| Ensure adequate income protection for the poor line with proposed social security reforms                    | <ul style="list-style-type: none"> <li>• Increase the coverage of CSG from 14-18 years by 2011</li> <li>• Improve the provision of social relief of distress by 2011</li> <li>• Develop a social assistance programme for families by 2012</li> <li>• Develop a social assistance programme for youth by 2012</li> <li>• Remove the means test for old age pension by 2011</li> <li>• Review policy proposal on disability benefit</li> <li>• Develop policies to provide social assistance for the unemployed</li> </ul>  |
| Provide income security for workers and their dependants by informing policy options around social insurance | <ul style="list-style-type: none"> <li>• Improve access for social assistance beneficiary households to economic opportunities by 2009</li> <li>• Develop and ensure implementation of mandatory systems of Pensions, death and disability benefits by 2012</li> <li>• Support social assistance policy expansion in unemployment insurance, compensation for injuries at work and national health insurance</li> <li>• Develop an overarching institutional arrangement for social insurance provision</li> <li>• Co-ordinate subregional participation in the International Social Security Association</li> </ul> |



### 3.4.4 Programme performance and targets over MTEF

| Functional areas   | Measurable objective  | Performance measure/indicator                             | 08/09 Performance target  | 09/10 Performance target  | 10/11 Performance target  |
|--|---|---|---|---|---|
| <b>Social Assistance</b>                                     | Increase the coverage of CSG from 14 to 18 years by 2012                        | Policy on the extension of the Child Support Grant        | Revised policy on CSG extension                                       | Approved CSG policy and implementation plan developed                 | Roll out CSG extension  |
|  | Develop a social assistance programme for families by 2012                      | Income support for poor families policy                   | Revised approved policy on family                                     | Developed implementation plan   | Roll out family policy  |
|  | Develop a social assistance programme for youth by 2012                         | Social Security Policy on Youth                           | Revised approved policy on youth                                      | Developed implementation plan   | Roll out youth policy   |
|  | Provide social assistance for people with debilitating chronic diseases by 2010 | Social Assistance Policy for people with chronic diseases | Approved policy on Social Assistance for people with chronic diseases | Develop implementation plan   | Provide Social Assistance for people with debilitating chronic diseases by 2010 |
|  | Improve provision of social relief of distress by 2011                          | An integrated policy on relief of distress                | Legislation on revised policy on relief of distress                   | Legislation introduced into Parliament                                | Implement legislation and institutional arrangements                            |
|  | Equalise the male and female ages for old age grant                             | Males aged 60 – 64 years receive old age grant            | Males aged 62 & 61 years receive old age grant                        | Males aged 60 years receive old age grant                             | Equalise the male and female ages for old age grant                             |
|  | Gradually raise or remove the means test to the old age pension                 | Means test raised or removed to access old age pension    | Policy proposal approved to raise means test                          | Implement revised means test  | Implement revised means test levels and assess impact                           |
| Basic income support or social assistance for the unemployed | Policy develop on basic income grant or social assistance for adults            | Approved policy framework                                 | Legislation on income support for unemployed adults                   | Implementation of policy on social assistance for unemployable adults |   |

| Functional areas        | Measurable objective  | Performance measure/indicator   | 08/09 Performance target                              | 09/10 Performance target                     | 10/11 Performance target                                      |
|-------------------------|---|---|---|--|---|
|                         | Improve targeting mechanisms for disability grant   | Harmonised Assessment Tool (HAT)  | HAT implemented in all provinces                      | Evaluate and monitor HAT implementation      | Improve targeting mechanisms for disability grant             |
|                         | Improve targeting mechanisms for care dependency grant (CDG)                                  | Approved Assessment Tool for CDG  | Develop implementation plan for CDG assessment tool   | Roll out CDG assessment tool                 | Improve targeting mechanisms for care dependency grants (CDG) |
|                         | Improve the provision of social relief of distress by 2009                                    | New legislative framework for Social Relief of Distress   | Social Relief Distress Bill promulgated               |  |   |
| <b>Social insurance</b> | Develop a policy on retirement contributions and benefits by 2012                             | New policy on contributory social insurance   | Policy proposals on a new retirement system completed | Draft legislation introduced into Parliament | Legislation adopted and implementation strategy approved      |
|                         | Develop an overarching institutional arrangement for social security provision                | A coherent social security institutional arrangement for South Africa developed   | A new institutional blueprint developed               | Blueprint approved<br>Legislation approved   | Operationalise new institutional arrangement                  |
|                         | Improve access for social assistance beneficiary households to economic opportunities by 2009 | Evidence-based research to support greater access to economic opportunity<br><br>Approved policy on improved access to economic opportunities | Policy proposal developed                             | Policy options piloted                       | Policy developed  |

| Functional areas | Measurable objective   | Performance measure/indicator  | 08/09 Performance target  | 09/10 Performance target  | 10/11 Performance target                             |
|------------------|--|--------------------------------|---|---|--|
|                  | Co-ordinate subregional participation in the international Social Security Association | Operational subregional office | Establish Southern African subregional liaison office of the International Social Security Association<br><br>Agreed terms of reference                 | Agree and implement subregional priorities<br><br>Development of the registry of social security policy and legislation in the region | Host the 2 <sup>nd</sup> World Social Security Forum |
|                  | Monitor and evaluate SASSA's adherence to social assistance policy                     | Regular reports                | Monitor progressive implementation of age equalisation for men and the disability tool<br><br>Undertake the study to review SASSA's norms and standards |   |  |

### 3.4.5 Reconciliation of budget with plan

#### Programme : Comprehensive Social Security

| <i>Subprogramme structure</i>                  | <i>Year 3<br/>2004/05<br/>(actual)</i> | <i>Year 2<br/>2005/06<br/>(actual)</i> | <i>Year 1<br/>2006/07<br/>(actual)</i> | <i>Base year<br/>2007/08<br/>(estimate)</i> | <i>Average<br/>annual change<br/>(%) (04/05-<br/>07/08)</i> | <i>Year 1<br/>2008/09<br/>(budget)</i> | <i>Year 2<br/>2009/10<br/>MTEF<br/>projection</i> | <i>Year 3<br/>2010/11<br/>MTEF<br/>projection</i> | <i>Average<br/>annual change (%)<br/>(08/09-10/11)</i> |
|--|--|--|--|---|---|--|---|---|--|
|  | R'000                                  | R'000                                  | R'000                                  | R'000                                       |   | R'000                                  | R'000   | R'000   |  |
| Social assistance                              | 26,197                                 | 55,255                                 | 37,927                                 | 29,644                                      | 19.2%   | 28,828                                 | 32,116  | 33,254  | 7.5%   |
| Social insurance                               | -                                      | -                                      | 6,494                                  | 7,493                                       | -   | 15,001                                 | 15,374  | 17,428  | 7.9%   |
| Policy implementation support                  | 1,547                                  | 6,289                                  | 1,032                                  | 3,292                                       | 147.3%  | 3,406                                  | 3,602   | 3,800   | 5.6%   |
| Social assistance transfers                    | 45,258,546                             | 51,039,684                             | 57,031,781                             | 62,445,771                                  | 11.3%   | 70,725,989                             | 78,120,433  | 84,295,468  | 9.2%   |
| SASSA  | 2,177,800                              | 3,593,365                              | 4,136,599                              | 4,072,747                                   | 26.2%   | 4,517,815                              | 4,859,078   | 5,180,925   | 7.1%   |
| SASSA MIS                                      | -                                      | -                                      | 55,772                                 | 70,000                                      | -   | 20,000                                 | 20,000  | 20,000  | 0.0%   |
| Contributions and affiliations to other bodies | 375                                    | 4                                      | 419                                    | 556   | 3436.3%   | 584                                    | 616   | 653   | 5.7%   |
| Administration                                 | 7,126                                  | 8,966                                  | 9,465                                  | 7,836                                       | 4.7%  | 6,808                                  | 7,202   | 7,604   | 5.7%   |
| <b>TOTAL</b>                                   | <b>47,471,591</b>                      | <b>54,703,563</b>                      | <b>61,279,489</b>                      | <b>66,637,339</b>                           | <b>12.0%</b>  | <b>75,318,431</b>                      | <b>83,058,421</b>                                 | <b>89,559,132</b>                                 | <b>9.1%</b>  |

## 3.5 Programme 3: Policy Development, Review and Implementation Support for Welfare Services

### 3.5.1 Programme description

The Policy Development, Review and Implementation Support for Welfare Services programme creates an enabling environment for the delivery and accessibility of integrated social welfare services in partnership with all relevant stakeholders.

- *Service Standards* co-ordinates overarching policies, legislation, programmes, and norms and standards for social welfare services delivered by both government and the non-governmental sector.
- *Substance Abuse and Central Drug Authority* develops and monitors policies, legislation, and norms and standards for substance abuse.
- *Older Persons* develops and monitors policies, legislation, and norms and standards for social welfare services to older people.
- *People with Disabilities* develops and monitors policies, legislation, and norms and standards for social welfare services to people with disabilities.
- *Children* develops, monitors and facilitates the implementation of policies, legislation and programmes to protect, empower and support children.
- *Families* develops, monitors and facilitates the implementation of policies, legislation and programmes to empower families.
- *Victim Empowerment* develops, monitors and facilitates the implementation of policies, legislation and programmes to empower victims of crime and violence.
- *Social Crime Prevention* develops monitors and facilitates the implementation of policies, legislation and programmes to protect, empower and support children, youth and adult offenders, and victims in the criminal justice system.
- *HIV and AIDS* develops policies, programmes and implementation guidelines, monitors the implementation of policies and builds the capacity of provinces and NGOs to mitigate the impact of HIV and AIDS through prevention and care and support programmes.
- *Service Provider Support and Management* provides management and support to national councils and other professional bodies, and administers payments to these institutions.
- *Contributions and Affiliations to Other Bodies* funds contributions to international

federations and organisations.

- *Administration*

### 3.5.2 Environmental analysis

People with disabilities still face unacceptable social and economic exclusion. They are disproportionately among the poorest of the poor and more likely than our able-bodied peers to be uneducated, unemployed or under-employed. The department still face a high challenge with respect to lack of effective protection programs that are based on and are responsive to the needs of People with Disabilities. A lack of focus on children and women with disabilities and inadequate support to NGOs providing services to People with Disabilities is notable. Majority of them remain trapped in the quagmire of poverty, underdevelopment, marginalization, unequal access to resources and inadequate and responsive service provision. There is a need to strengthen the capacity of our emerging institutions and disability organizations especially in rural areas or previously disadvantaged areas, to deal with the barriers that perpetuate social exclusion and discrimination on the grounds of disability.

The health and socioeconomic consequences of substance use, abuse and dependency, particularly the abuse of alcohol and trafficking in drugs, undermines democracy and good governance. The age of experimentation with drugs has recently dropped to 10 years. Alcohol remains the primary drug abused in South Africa. Cannabis is currently used by approximately 5500 people in South Africa. Other commonly abused substances are cocaine, ecstasy, mandrax, Tik (methamphetamine) and Nyaope (mixture of dagga and heroin). Western Cape, Gauteng, Mpumalaga and KZN provinces have the high rate of substance abuse as compared to other provinces in the country. There are currently 5 public treatment centers in South Africa. Some of these centers are dilapidated. These centers are not accessible to all the people who need treatment. The available private treatment centers are also not adequate, accessible and are quite expensive. Majority of the programmes presented by social workers and social service professional focus on the treatment of substance abuse rather than on its prevention. These programmes are not standardized and accredited by the Department of Social Development. Majority of the rural provinces of the country do not have community structures dealing with substance abuse, thus lower participation and involvement in substance abuse issues from the community.

The majority of South African children face poverty, child abuse and neglect, living and working on the streets, an increasing number of child-headed households and depleted support of extended family structures, and child mortality due to AIDS. Children with at least one parent deceased increased from 14% in 1995 to 16% in 2005. The state's foster care and residential care through child and youth care centres and permanent placement in the form of adoption has seen a sharp increase recently in children requiring foster-care placements, and this has led to backlogs due to a shortage of social workers and social service professionals. There has also been an increase of unregistered child and youth care centres, which is compounded by an incomplete national database of both registered and unregistered centres. Access to early childhood development remains a challenge for many poor children and approximately 21% of these children qualify for subsidised ECD services, which is a far cry from the department's 55% target. Child-protection systems lack appropriate resources to meet the needs of children-with-disabilities. According to SAPS statistics, an average of 10 000 to 12 000 young children are arrested per month, whilst 1 200 to 1 400 children are detained in Department of Correctional Service (DCS) facilities monthly. The Department of Social Development's secure care facilities are accommodating an average of 1 500 children per month. These features are extreme in the provinces with the highest number of children (KwaZulu-Natal (3,7 million) and Limpopo (3,2 million) in 2005). The incidence of domestic violence against women and children is also increasing. This is despite the Bill of Rights, which grants children rights that are aligned with international instruments such as the United Nations Convention on the Rights of the Child and the African Charter on the Rights and Welfare of the Child.

HIV and AIDS is one of the major challenges facing South Africa today. Since its advent some two decades ago, HIV/AIDS has claimed the lives of a large number of people, including children. It is estimated that 5,5 million people were living with HIV in South Africa in mid-2006, 55% of whom were female. Just under 294 000 of these were children aged 0-14. South Africa is facing a generalised HIV epidemic, with national HIV prevalence amongst antenatal clinic attendees estimated at 30,2% in 2005. This epidemic has a devastating effect on children, with a large number of children becoming victims of the pandemic as orphans and heads of (child-headed) households. The vulnerability of these children is increased by the vulnerable communities in which they find themselves.

Government's existing social welfare services to children are underfunded, whilst protection of children is primarily a government responsibility, and statutory work

to protect and care for children is provided by NGOs. A healthy working relationship with other departments and NGOs (NICRO, Khulisa and Restorative Justice Centre) are central to the department's service delivery. Human resource shortage undermines the implementation of probation services and social crime prevention. Additionally, there are inadequate secure care facilities to accommodate children awaiting trial, resulting in children awaiting trial in police cells and correctional facilities. There is also a need for capacity building on domestic violence to enable service providers to provide quality services. Initial steps include the national anti-rape strategy, minimum norms and standards for diversion to standardise services and monitoring of services. Lastly, the department is challenged to implement the National Family Policy and to provide training on Family Preservation Services, Marriage Preparation and Marriage Enrichment, Parenting/Primary Care-giving and Families in Crises to service providers in family services.

### 3.5.3 Programme strategic and measurable objectives

| Strategic objectives  | Measurable objectives   |
|---|---|
| <p>To develop, facilitate, monitor and evaluate the implementation of policies, strategies and programmes on older persons, persons with disabilities and mitigate the impact of substance abuse.</p> | <ul style="list-style-type: none"> <li>• Enhance social service provision through support to the non-governmental sector and other partners.</li> <li>• Provide services aimed at mitigating the impact of substance abuse through the development and implementation of legislation, policies and programmes.</li> <li>• Develop and implement policies and programmes that will enhance the protection and promotion of rights of persons with disabilities.</li> <li>• Implement policy and legislation to promote transformation of services to older persons.</li> <li>• Development of norms and standards for welfare services.</li> </ul> |
| <p>To ensure that the constitutional rights of children with regard to care, protection, survival and development are guaranteed.</p>   | <ul style="list-style-type: none"> <li>• Facilitate the implementation of the new child-care legislation.</li> <li>• Develop policies and strategies for child care and protection.</li> <li>• Provide well-managed national and inter-country adoption services and international social services.</li> <li>• Develop policies, strategies and programmes on integrated services for Early Childhood Development and Partial Care and for orphans and vulnerable children.</li> </ul>  |
| <p>To provide integrated family and social crime-related services to vulnerable groups, with special emphasis on women, children and families.</p>  | <ul style="list-style-type: none"> <li>• Develop, facilitate and monitor the implementation of policies, legislation, strategies and programmes pertaining to probation services, social crime prevention and integrated justice services.</li> <li>• Develop, facilitate and monitor the implementation of the National Family Policy, strategies and programmes that empowers families.</li> <li>• Develop policies and programmes to support and protect people affected by violence and crime.</li> </ul>   |

| Strategic objectives                    | Measurable objectives  |
|---|--|
| To mitigate the impact of HIV and AIDS. | <ul style="list-style-type: none"> <li>• Develop policies, guidelines, strategies and programmes to prevent new HIV infections and to facilitate the provision of care and support.</li> <li>• Facilitate development and implementation of the monitoring and evaluation systems for HCBC by 2009/10.</li> <li>• Facilitate implementation of the National Action Plan for orphans and other children made vulnerable by HIV and AIDS.</li> </ul> |

### 3.5.4 Programme performance measures and targets over MTEF

| Functional areas                | Measurable objective  | Performance measure/indicator                              | 08/09 target  | 09/10 target  | 10/11 target  |   |
|---------------------------------|---|--|---|---|---|---|
| Welfare Services Transformation | Development of policies and legislation for welfare services transformation | Prevention and treatment of substance abuse regulated      | Substance Abuse Bill passed by Parliament   | Regulations for Substance Abuse developed   | 200 service providers trained on the Act and regulations                    |   |
|                                 |   | Professionalised and regulated social services professions | Social Service Professions Act tabled in Parliament                               | Regulations developed<br>200 service providers trained on the Act and regulations | Amendments to Social Service Professions Act implemented                    |   |
|                                 |   | Regulated social welfare services                          | Policy on social services approved<br><br>Draft Bill on social services developed | Draft Bill on social services costed  | Financial support provided to national bodies for improved service delivery | Draft Bill on social services tabled<br><br>Financial support provided to national bodies for improved service delivery |
|                                 |   |  | Regulations on Older Person's Act tabled in Parliament                            | Stakeholders trained on the implementation of the Older Persons Act               | Stakeholders trained on the implementation of the Older Persons Act         |   |



| Functional areas | Measurable objective                                | Performance measure/indicator                          | 08/09 target   | 09/10 target   | 10/11 target   |
|------------------|---|--|--|--|--|
|                  |   | South African Plan of Action on Ageing developed       | Intergovernmental commitment solicited   | Departmental Plan on Ageing developed  | Provincial Plan on Ageing developed  |
|                  |   |  | Policy on disability costed  |  |  |
|                  |   |  | Development of implementation strategy on the Policy on Disability finalised   | Analysis of services on disability at provincial level conducted<br><br>1 <sup>st</sup> phase of the policy implemented in all provinces   | 2 <sup>nd</sup> phase of the policy implemented in all provinces   |
|                  |   |  | After Care and Reintegration Model developed   | Consulted and approved   | Implementation and roll-out plan in place  |
|                  | Social welfare programmes developed and implemented | Improved service delivery to persons with disabilities | Implementation plan for transformation of protective workshops developed and piloted in five provinces<br><br>Framework on residential facilities approved<br><br>1 <sup>st</sup> phase of framework on residential facilities implemented<br><br>Policy guidelines rehabilitation services for persons with disabilities approved | Implementation of the policy on protective workshops rolled out in all provinces<br><br>2 <sup>nd</sup> phase of the framework on residential facilities implemented<br><br>Training manual on rehabilitation developed and piloted in three provinces | Impact of the policy on protective workshops assessed<br><br>3 <sup>rd</sup> phase of the framework on residential facilities implemented<br><br>Training manual on rehabilitation services for persons with disability rolled out at provincial level |

| Functional areas | Measurable objective   | Performance measure/indicator                                       | 08/09 target  | 09/10 target   | 10/11 target   |
|------------------|--|---|---|--|--|
|                  |  | Programmes to prevent abuse of elders implemented                   | Statistics/ register on abused of older person compiled   | Protocol for management of abused older persons developed  | Prevention Programmes for abused of older person develop and implemented                               |
|                  |  | Reduction in demand for substances of abuse                         | Drug awareness campaign developed to reach 25 000 parents and youth                                   | Drug awareness campaign developed to reach 50 000 parents and youth                                    | Drug awareness campaign developed to reach 75 000 parents and youth                                    |
|                  |  |   | Mini drug master plan developed and implemented   | Mini drug master plan reviewed   |  |
|                  |  |   | 50 members of provincial drug forums capacitated on the implementation of the NDMP in three provinces | 100 members of provincial drug forums capacitated on the implementation of the NDMP in three provinces | 150 members of provincial drug forums capacitated on the implementation of the NDMP in three provinces |
|                  | Enhanced lifestyle and active participation of older persons into the mainstream society | Comprehensive audit of services provided to older persons conducted | Audit recommendations analysed and key strategic interventions developed                              | Audit recommendations analysed and key strategic interventions implemented                             |  |
|                  | Development of norms and standards for welfare services                                  | Minimum quality of services to older persons                        | Service centre basic norms and standards for older persons piloted                                    | Basic norms and standards for older persons reviewed   |  |
|                  |  | Efficient and effective services delivery to combat substance abuse | Minimum norms and standards for inpatients in five provinces implemented                              | Minimum norms and standards for inpatient services rolled out in all provinces                         | Compliance to minimum norms and standards evaluated  |

| Functional areas | Measurable objective  | Performance measure/indicator                | 08/09 target  | 09/10 target  | 10/11 target   |
|------------------|---|--|---|---|--|
|                  |   |  | Minimum norms and standards for outpatients approved  | Minimum norms and standards for outpatients piloted in five provinces | Minimum norms and standards for outpatients in place all provinces         |
|                  |   | Standardised social welfare services         | Business plan for the roll-out of norms and standards developed<br><br>Baseline study and business processes mapping conducted and redesigned by all provinces for specific project types<br><br>2 000 stakeholders capacitated on high-level norms and standards | Templates and operational norms and standards developed               | Capacity building for 500 staff members on operational norms and standards |
| Children         | Facilitate the implementation of the new child-care legislation | Uniform implementation of the Children's Act | Regulations and norms and standards approved by all relevant forums and commencement of initial implementation by October 2008  | Full implementation of the Children's Act                             | Review and Amendments of the Children's Act processed                      |
|                  |   |  | Draft Intersectoral National Policy Framework and strategy to implement Children's Act completed by December 2008   | Policy framework and strategy disseminated and implemented            | Full implementation and monitoring   |

| Functional areas | Measurable objective  | Performance measure/indicator      | 08/09 target  | 09/10 target   | 10/11 target  |
|------------------|---|------------------------------------|---|--|---|
|                  |   |                                    | Children's Act monitoring and evaluation framework developed by March 2009  | Framework introduced including training to provinces   | Monitoring and Evaluation framework rolled out in all provinces   |
|                  |   |                                    | Communication strategy and programmes developed and approved  | Awareness-raising programmes implemented   | Community information and education programmes implemented  |
|                  |   |                                    | Guidelines for the capacity-building programme developed  | Phase 1 of the capacity-building programme implemented   | Full implementation and monitoring of the capacity-building programme   |
|                  | Develop policies and strategies for child care and protection | Functional Child Protection System | Part A of CPR managed and maintained at regional, provincial and national level                                     | Part B of CPR developed and operationalised  | Part A and B of CRP managed and maintained  |
|                  |   |                                    | Plan developed and approved for the National Surveillance Study on Child Abuse, Neglect and Exploitation            | Study initiation and pilot testing completed   | National Surveillance Study on Child Abuse, Neglect and Exploitation operationalised by March 2010                    |
|                  |   |                                    | Costing report and implementation plan on the Policy and Strategy on Child Abuse, Neglect and Exploitation approved | Institutional framework on child protection structures strengthened through capacity-building programmes | National intersectoral protocols on the prevention and management of child abuse and neglect approved and implemented |

| Functional areas | Measurable objective   | Performance measure/indicator  | 08/09 target  | 09/10 target   | 10/11 target  |
|------------------|--|--|---|--|---|
|                  |  | Prevention and early intervention programmes available                           | National Rapid appraisal on preventative programmes conducted                           | New programmes developed   | Programmes on prevention implemented  |
|                  |  | Responsive alternative care facilities and programmes                            | Audit of unregistered child and youth care centres completed and approved by March 2009 | 50% of unregistered child and youth care centres registered in 9 provinces | 100% of unregistered child and youth care centres registered in 9 provinces |
|                  |  |  | Comprehensive strategy on adoptions and alternative care developed and approved         | Piloting of the strategy in selected areas                                 | Full implementation and monitoring  |
|                  |  |  | Practice guidelines on alternative care developed by March 2009                         | Stakeholders trained on practice guidelines                                | Implementation and monitoring   |
|                  |  |  | Draft transformation plan approved  | Transformation plan implemented  |   |
|                  | To provide effective and efficient national and intercountry adoption services and international social services | Register compiled on adoptable children and prospective adoptive parents (RACAP) | Register on adoptable children and prospective adoptive parents (RACAP) developed       | RACAP operationalised and maintained                                       | RACAP operationalised and maintained  |
|                  |  | Child-protection organisations accredited for provision of adoption services     | Accreditation for national and intercountry adoptions developed                         | Accreditation managed and maintained                                       | Accreditation managed and maintained  |

| Functional areas | Measurable objective  | Performance measure/indicator  | 08/09 target   | 09/10 target  | 10/11 target  |
|------------------|---|--|--|---|---|
|                  |   | Research on national adoption  | Research on national adoption conducted  | Research report completed                             | Adoption strategy developed   |
|                  |   | Practice guidelines on national adoptions  | Draft practice guidelines for national and intercountry adoptions and international social service         | Service providers trained and capacitated             | Practice guidelines for national and intercountry adoption services implemented |
|                  |   | Structures and systems for international adoption aligned with the Children's Act as well as the Hague Convention on intercountry adoption | New working agreements regarding intercountry adoptions established  | Working agreements managed and maintained             | Working agreements managed and maintained                                       |
|                  |   | Implementation of affiliation contract entered into by Department of Social Development and international social service                   | International Social Service Programme implemented   | International Social Service Programme implemented    | International Social Service Programme implemented                              |
|                  | Develop policies, strategies and programmes on integrated services for Early Childhood Development and Partial Care and for Orphans and Vulnerable Children | Policies and strategies for social welfare services to orphans and vulnerable children in place by March 2010                              | Strategies for children working and living on the street and for orphans and vulnerable children developed | Capacity-building programme on strategies implemented | Strategies on children living and working on the street and orphans implemented |
|                  |   | Policy and strategy for partial care and ECD services in place   | Strategy on partial care developed   | Training material and guidelines developed            | Strategy on partial care rolled out to all provinces                            |
|                  |   |  |  |   |   |

| Functional areas                     | Measurable objective   | Performance measure/indicator   | 08/09 target   | 09/10 target   | 10/11 target   |
|--------------------------------------|--|---|--|--|--|
|                                      |  | Implementation of the Integrated Plan for Early Childhood Development and Expanded Public Works Programme by March 2009 | Information Management System of new and existing registered ECD sites developed | Information management system managed and maintained                         | Information management system managed and maintained                           |
|                                      |  |   | Capacity-building guidelines on ECD programmes developed                         | Implementation of the capacity-building programmes monitored and evaluated   | Capacity-building programme maintained   |
|                                      |  |   | Research audit on ECD and partial care facilities and programmes conducted       | Research audit on ECD and partial care facilities and programmes completed   | Strategies on ECD and partial care reviewed                                    |
|                                      |  |   | Implementation of the integrated ECD plan monitored and evaluated                | Implementation of the integrated ECD plan monitored and evaluated            | Implementation of the integrated ECD plan monitored and evaluated              |
| Families and Social Crime Prevention | Develop, facilitate and monitor the implementation of policies, legislation, strategies and programmes pertaining to probation services, social crime prevention and integrated child justice services | Draft Social Crime Prevention strategy and guidelines on HBS and RAR in place   | Draft strategy on Social Crime Prevention developed                              | Consultation with relevant stakeholders and approval of final draft strategy | Costing and implementation plan of the Social Crime Prevention Strategy (SCPS) |

| Functional areas | Measurable objective   | Performance measure/indicator   | 08/09 target  | 09/10 target   | 10/11 target                                  |
|------------------|--|---|---|--|---|
|                  |  |   | Programmes and draft guidelines on Home-Based Supervision developed   | Consultation with relevant stakeholders                      | Facilitation of implementation and monitoring |
|                  |  | Improved service delivery for probation services                      | Capacity building for 300 service providers   | Capacity building for 350 service providers                  | Capacity building for 400 service providers   |
|                  | Develop policies and programmes to support and protect people affected by violence and crime | Shelter strategy for victims of abuse aligned to the victim's charter | Shelter strategy for victims of abuse reviewed<br><br>National Resource Directory reviewed and audit of service completed | Shelter strategy for victims of abuse consulted and approved | Capacity building and implementation          |
|                  |  | Improved understanding on gender-based violence                       | Strategy on the Engagement of Men and Boys in the Prevention of Gender-Based Violence finalised.                          | Approval of the strategy and capacity building               | Monitoring of implementation                  |
|                  |  | Standardised guidelines and services                                  | Guidelines on services related to human trafficking, domestic violence, rape and violent crimes developed                 | Approval of guidelines and capacity building                 | Monitoring of implementation                  |



| Functional areas | Measurable objective  | Performance measure/indicator                           | 08/09 target   | 09/10 target  | 10/11 target  |
|------------------|---|---|--|---|---|
|                  | Develop, facilitate and monitor the implementation of the National Family Policy (NFP), strategies and programmes that empower families | Strengthened programme and services for families        | Department of Social Development- specific strategy to strengthen, protect and support families developed          | Approval of the draft Department of Social Development- specific strategy for families and initiate family preservation programmes within two provinces | Develop minimum norms and standards for family services                         |
|                  |   | Enhanced social sector contribution to moral generation | Moral Regeneration Strategy and guidelines finalised   | Approval of Moral Regeneration Strategy and guidelines  | Capacity building of service providers on the guidelines for Moral Regeneration |
|                  |   |   | Research on indigenous knowledge systems within families conducted   | Implementation of research outcomes on indigenous knowledge   |   |
| HIV/AIDS         | Provide prevention, care and support to individuals, families and communities infected and affected by HIV and AIDS                     | Improved compliance with and adherence to treatment     | Strategy and guidelines for children and adults (including older persons) on ARV support developed                 | Strategy and guidelines for children and adults (including older persons) on ARV support implemented  |   |
|                  |   | Improved compliance with policy and norms and standards | Policy framework for HCBC developed<br><br>Research report on HCBC coverage and services in nodals areas concluded | Policy framework on HCBC approved   | Policy framework on HCBC reviewed   |

| Functional areas | Measurable objective                               | Performance measure/indicator                          | 08/09 target   | 09/10 target   | 10/11 target  |  |
|------------------|--|--|--|--|---|--|
|                  |  | Improved disclosure, voluntary counselling and testing | Guidelines on prevention, stigma and discrimination developed  |  |   |  |
|                  | Effective and efficient management of the partners | HIV and AIDS-competent communities                     | Partnership strategy on prevention developed   | Situation analysis on prevention programmes within HCBC and organised structures conducted |   |  |
|                  |  | Improved accountability and service delivery           | MoU/agreement for partners reviewed  | MoU/ agreement with partners managed and maintained  |   |  |
|                  |  |  | Framework and model for monitoring and evaluation tools for youth and gender programmes developed and approved | Framework and model for monitoring and evaluation tool implemented                         | Framework and model for monitoring and evaluation tool reviewed                 |  |
|                  |  |  | Monitoring and evaluation tool piloted in four provinces   |  |   |  |
|                  |  |  | Accreditation standards for NGOs providing prevention programmes developed                                     | Accreditation of NGOs providing prevention services rolled out in four provinces           | Accreditation of NGOs providing prevention services rolled out in all provinces |  |
|                  |  |  | Prevention programmes for out of school youth developed  | Prevention programmes for out of school youth implemented and monitored                    | Prevention programmes for youth reviewed  |  |

| Functional areas | Measurable objective   | Performance measure/indicator                   | 08/09 target   | 09/10 target  | 10/11 target                                     |
|------------------|--|---|--|---|--|
|                  |  |   | Prevention programmes for gender mainstreaming developed   | Prevention programmes for gender mainstreaming implemented and monitored  | HIV/AIDS gender mainstreaming programme reviewed |
|                  |  |   | Awareness material on prevention programmes developed  | Awareness materials reviewed  | Awareness materials reviewed and aligned         |
|                  | Facilitate development and implementation of the monitoring and evaluation systems for HCBC by 2009/10               | Reliable information on HIV and AIDS programmes | Data collection tool for monitoring and evaluation (HCBC) piloted in two provinces               | HCBC monitoring system automated and rolled out   | HCBC monitoring system reviewed                  |
|                  | Facilitate implementation of the National Action Plan for orphans and other children made vulnerable by HIV and AIDS |   | Strategies and guidelines to support families and communities affected by HIV and AIDS developed | Strategies and guidelines to support families and communities affected by HIV and AIDS implemented in two provinces |  |
|                  |  |   | Audit report on child-care forums completed  |   |  |

### 3.5.5 Reconciliation of budget with plan

#### Programme : Policy Development, Review and Implementation Support for Social Welfare Services

| <b>Subprogramme structure</b>              | <b>Year 3<br/>2004/05<br/>(actual)</b> | <b>Year 2<br/>2005/06<br/>(actual)</b> | <b>Year 1<br/>2006/07<br/>(actual)</b> | <b>Base year<br/>2007/08<br/>(estimate)</b> | <b>Average<br/>annual<br/>change<br/>(%)<br/>(04/05-07/08)</b> | <b>Year 1<br/>2008/09<br/>(budget)</b> | <b>Year 2<br/>2009/10<br/>MTEF<br/>projection</b> | <b>Year 3<br/>2010/11<br/>MTEF<br/>projection</b> | <b>Average<br/>annual<br/>change (%)<br/>(08/09-10/11)</b> |
|--|--|--|--|---|--|--|---|---|--|
|  | R'000                                  | R'000                                  | R'000                                  | R'000                                       |  | R'000                                  | R'000   | R'000   |  |
| Service Standards                          | 2,809                                  | 2,831                                  | 5,150                                  | 59,611                                      | 380.1%   | 117,296                                | 223,210   | 236,919   | 48.2%  |
| Substance Abuse and Central Drug Authority | 3,809                                  | 3,809                                  | 5,793                                  | 12,712                                      | 57.2%  | 13,348                                 | 14,015  | 14,855  | 5.5%   |
| Older Persons                              | 3,725                                  | 3,605                                  | 4,654                                  | 6,902                                       | 24.7%  | 7,340                                  | 7,711   | 8,149   | 5.4%   |
| People with Disabilities                   | 1,610                                  | 1,809                                  | 3,259                                  | 4,552                                       | 44.1%  | 4,840                                  | 5,086   | 5,368   | 5.3%   |
| Children                                   | 5,453                                  | 9,483                                  | 10,945                                 | 16,820                                      | 47.7%  | 22,851                                 | 24,851  | 26,955  | 8.6%   |
| Families                                   | 2,755                                  | 3,167                                  | 3,457                                  | 5,182                                       | 24.7%  | 6,123                                  | 6,430   | 6,783   | 5.3%   |
| Victim Empowerment                         | 3,305                                  | 3,871                                  | 2,152                                  | 5,232                                       | 38.6%  | 5,726                                  | 6,021   | 6,349   | 5.3%   |
| Social Crime Prevention                    | 1,248                                  | 1,543                                  | 1,293                                  | 6,339                                       | 132.6%   | 7,147                                  | 7,505   | 7,955   | 5.5%   |
| HIV and AIDS                               | 5,245                                  | 43,555                                 | 50,111                                 | 56,222                                      | 252.6%   | 62,306                                 | 62,711  | 66,634  | 3.5%   |
| Service Provider Support and Management    | 4,452                                  | 5,342                                  | 6,194                                  | 12,118                                      | 43.9%  | 13,508                                 | 22,274  | 23,577  | 35.4%  |
| Contributions and Affiliations             | 71                                     | 60                                     | 11                                     | 167   | 440.3%   | 182                                    | 191   | 202   | 5.4%   |
| Administration                             | 4,313                                  | 4,697                                  | 4,976                                  | 9,119                                       | 32.7%  | 9,655                                  | 10,137  | 10,757  | 5.6%   |
| <b>TOTAL</b>                               | <b>38,795</b>                          | <b>83,772</b>                          | <b>97,995</b>                          | <b>194,976</b>                              | <b>77.3%</b>   | <b>270,322</b>                         | <b>390,142</b>                                    | <b>414,503</b>                                    | <b>25.3%</b>   |

## 3.6 Programme 4: Community Development

### 3.6.1 Programme description

The main focus of Community Development is to develop, monitor and facilitate the implementation of appropriate policies, strategies and programmes aimed at promoting sustainable livelihoods and human development.

- *Sustainable Livelihoods* promotes the delivery of co-ordinated and integrated services that will contribute to reducing poverty and underdevelopment.
- *Community Development Policy and Service Standards* develops and manages policies and programmes for community development.
- *Registration and Institutional Capacity Building of Non-Profit Organisations* develops policies and programmes to create an enabling environment for non-profit organisations.
- *Youth* develops, monitors and facilitates the implementation of policies, legislation and programmes to protect vulnerable youth, and empower and support them to be self-reliant.
- *National Development Agency* manages government funding to the agency and monitors the implementation of integrated service delivery through partnerships with civil society and other agencies.
- *Contributions and Affiliations to Other Bodies* funds contributions to international federations and organisations.
- *Administration*

### 3.6.2 Environmental analysis

Since the advent of democracy in 1994, government has maintained a policy position that acknowledges that economic and social development are key policy tools for ensuring greater equality amongst our people. The Department of Social Development has also acknowledged that development is a constant process of social change that requires active participation by all stakeholders. This calls for a social development approach which affirms the quality and dignity of life, upholds sustainability of social and community institutions and therefore ensures education,

health, security, social justice and mutual respect. This description sees “social development” as part of the poverty-reduction strategy that seeks to address factors that contribute to poverty such as inequalities, institutional failures, social barriers, as well as personal and household vulnerabilities.

The full potential of a community developmental approach will not be realised without a proper framework. Such a framework will provide a basis for working with people, not only on issues of local concern but also when developing wider programmes and policies that will impact on communities and civil society organisations. The framework will also introduce and facilitate the implementation of people-centred and participatory approaches such as the sustainable livelihoods approach, which is an integrated development method that brings individual approaches together to achieve sustainable development. It involves an assessment of community assets, adaptive strategies and technologies contributing to livelihood systems, and the analysis of cross-sectoral policies and investment requirements to enhance livelihoods. It is about working with communities first and recognising their interests, expertise and experience as the basis for development. This approach will result in equitable, relevant and sustainable change.

In order to improve service delivery, in particular, social services, the need to place the responsibility for providing and improving services on the community itself, and the role of civil society organisations cannot be overemphasised. In this regard, the department has the responsibility to develop policies, strategies, programmes and guidelines to create a conducive environment for the people and civil society (including CBOs and FBOs) to participate fully in their own development to render it sustainable. Such an approach places people at the centre of development and promotes their full participation in decision-making.

### 3.6.3 Programme strategic and measurable objectives

| Strategic objectives  | Measurable objectives  |
|---|--|
| <ul style="list-style-type: none"> <li>To improve the institutional capacity and capabilities of the non-profit sector.</li> <li>To create an enabling environment for the improvement of quality of life of the youth.</li> <li>To create an enabling environment that contributes towards the building of sustainable communities.</li> </ul> | <ul style="list-style-type: none"> <li>Develop and facilitate the implementation of youth-development policies and strategies, including the Masupa-tsela Youth Pioneer Programme by 2011,</li> <li>Develop and facilitate the implementation of policies, strategies and guidelines for community development by 2011.</li> <li>Develop and facilitate the implementation and monitoring of guidelines and programmes for sustainable livelihoods by 2011.</li> <li>Develop and facilitate the implementation of the integrated legislative framework for the non-profit sector by 2010.</li> </ul> <p>Ensure efficient administration of the NPO registration facility and compliance of non-profit organisations in terms of the NPO Act.</p> |

### 3.6.4 Programme performance measures and targets over MTEF

| Functional areas                                   | Measurable objective   | Performance measure                                 | 08/09 (target)  | 09/10 (target)   | 10/11 (target)   |
|--|--|---|---|--|--|
| Community Development Policy and Service Standards | Develop and facilitate the implementation of policies, strategies and guidelines for community development by 2011 | Improved community development service delivery     | Draft Community Development Policy developed  | Community Development Policy approved<br><br>Policy implementation guidelines developed        | Draft legislative framework and costing for community development        |
|  |  | Uniform and improved community development practice | Skills audit of community development practitioners conducted<br><br>Facilitate the generation of national Community Development Unit Standards and Qualifications<br><br>Registered national Community Development Unit Standards and Qualifications NQF Level 4-6 | National awareness campaigns developed to promote registered Unit Standards and Qualifications | 150 community development practitioners trained on community development |

| Functional areas         | Measurable objective  | Performance measure   | 08/09 (target)   | 09/10 (target)   | 10/11 (target)   |
|--------------------------|---|---|--|--|--|
|                          |   | Community Development Practitioner  | Register for Community Development Practitioners developed   | Professional Body for Community Development Practitioners established  | Committee Members appointed to serve on the Professional Body for Community Development Practitioners  |
|                          |   | Meaningful participation in community development   | Needs assessment for service delivery support to Community-Based Organisations conducted   |  |  |
| Non-Profit Organisations | Develop and facilitate the implementation of the integrated legislative framework for the non-profit sector by 2010                 | Integrated regulatory framework   | Draft amendments to NPO Act and costing concluded  | Implementation guidelines and regulations developed  |  |
|                          | Ensure efficient administration of the NPO registration facility and compliance of non-profit organisations in terms of the NPO Act | Improved turnaround time  | 80% of applications received are processed within the required time frame  | 90% of applications received are processed within the required time frame  | 100% of applications received are processed within the required time frame   |
|                          |   | Institutional capacity of NPOs enhanced and NPOs supported accordingly to comply with the NPO Act | <p>Benchmarking and review of the Codes of Good Practice for NPOs completed</p> <p>NPOs capability to maintain financial records according to GAAP assessed</p> <p>CDP Train-a-trainer programme evaluated</p> <p>Accredited curriculum on corporate governance designed</p> | <p>Produce two sets of user-friendly reference manuals for improving corporate governance within organisations</p> <p>User-friendly template and manual on financial record-keeping system produced</p> <p>SAQA accreditation on corporate governance obtained</p> | <p>Awareness campaign on the manual launched, and key community activists trained on the manuals</p> <p>Accredited training programme rolled out in partnership with SETAs</p> |

| Functional areas        | Measurable objective  | Performance measure   | 08/09 (target)   | 09/10 (target)   | 10/11 (target)   |
|-------------------------|---|---|--|--|--|
|                         |   | Improved access to information on registered NPO to the public  | Online registration system for NPOs developed<br><br>Information needs of national accounts system mainstreamed into the NPO database<br><br>Provinces trained on the use of the system  | Manage and maintain the online registration system   | Manage and maintain the online registration system                             |
|                         |   | Improved dialogue with the NPO sector   | Dialogue conference with civil society (NPO Week)<br><br>Implement resolutions of conference   | Continue implementation of conference resolution<br><br>Host 2 <sup>nd</sup> annual conference | Implement conference resolutions<br><br>Host 3 <sup>rd</sup> annual conference |
| Sustainable Livelihoods | Develop and facilitate the implementation and monitoring of guidelines and programmes for sustainable livelihoods by 2011 | Guidelines on linking social grants to sustainable livelihoods and economic activities developed and implemented by 2011<br><br>Guidelines for social development co-operatives developed | Poor households sampled and profiled<br><br>Integrated portfolio of appropriate programmes developed and costed<br><br>Phased in implementation<br><br>Implementation guidelines on linking grants to sustainable livelihood and economic activities developed and costed<br><br>Concept proposal on livelihood-plus framework developed | Facilitate the full implementation of intervention programmes                                  | Programme reviewed   |



| Functional areas | Measurable objective   | Performance measure   | 08/09 (target)   | 09/10 (target)   | 10/11 (target)  |   |
|------------------|--|---|--|--|---|---|
|                  |  | Accelerated service delivery  | Monitor implementation of partnership agreement  | Monitor implementation of partnership agreement  | Review the impact of partnership agreements                       |   |
| Youth            | Develop and facilitate the implementation of youth development policies and strategies, including the Masupa-tsela Youth Pioneer Programme by 2011 | Improved Services to the youth                                      | Guidelines on the Youth Development Strategy developed   | Youth Development strategy implemented   |   |   |
|                  |  |   | Requisite resources acquired and capacity for National/Provincial spheres built                            |  |   |   |
|                  |  |   | Existing legislation that impacts on youth audited   |  |   |   |
|                  |  |   |  | Draft Youth Development Policy developed   | Policy implementation guidelines developed                        | Implementation of the policy, and review of the Youth Development Strategy<br><br>Draft legislative framework and costing for youth development |
|                  |  | Mainstream and integrate the National Youth Service Programme (NYS) | Provincial and national training on the mainstreaming of the NYS   | NYS implementation facilitated   | NYS implementation assessed and monitored                         |   |
|                  |  | Masupa-tsela Youth Pioneer Programme piloted and implemented        | Masupa-tsela Framework developed and phased in; implementation with 3 120 Masupa-tsela youth to be trained | 3 120 Masupa-tsela youth trained   | 3 120 Masupa-tsela youth trained<br><br>Monitoring and assessment |   |
|                  | Youth work professionalised  | Youth Work Policy Framework developed and costed                    | Registration and establishment of the Professional Body for Youth Work Practitioners                       | Appointed committee members to serve on the Professional Body for Youth Work Practitioners |   |   |
|                  | South African Volunteer Policy developed   | Regulate volunteerism in South Africa                               | Volunteerism Policy Framework developed and costed   | Policy approved and regulations drafted  | Implementation  |   |

### 3.6.5 Reconciliation of budget with plan

#### Programme : Policy Development, Review and Implementation Support for Social Welfare Services

| <i>Subprogramme structure</i>                            | <i>Year 3<br/>2004/05<br/>(actual)</i> | <i>Year 2<br/>2005/06<br/>(actual)</i> | <i>Year 1<br/>2006/07<br/>(actual)</i> | <i>Base year<br/>2007/08<br/>(estimate)</i> | <i>Average<br/>annual<br/>change<br/>(%)<br/>(04/05-07/08)</i> | <i>Year 1<br/>2008/09<br/>(budget)</i> | <i>Year 2<br/>2009/10<br/>MTEF<br/>projection</i> | <i>Year 3<br/>2010/11<br/>MTEF<br/>projection</i> | <i>Average<br/>annual<br/>change (%)<br/>(08/09-10/11)</i> |
|--|--|--|--|---|--|--|---|---|--|
|  | R'000                                  | R'000                                  | R'000                                  | R'000                                       |  | R'000                                  | R'000   | R'000   |  |
| Sustainable Livelihood                                   | 11,793                                 | 10,921                                 | 10,638                                 | 9,120                                       | -8.1%  | 8,471                                  | 8,919   | 9,042   | 3.3%   |
| Community Development Service Standards                  | 3,207                                  | 3,196                                  | 4,636                                  | 5,794                                       | 23.2%  | 8,390                                  | 8,812   | 9,305   | 5.3%   |
| Registration and Institutional Capacity Building of NPOs | 3,524                                  | 3,337                                  | 4,244                                  | 11,474                                      | 64.1%  | 12,301                                 | 13,238  | 14,003  | 6.7%   |
| Youth  | 1,273                                  | 1,513                                  | 2,976                                  | 6,039                                       | 102.9%   | 5,801                                  | 6,158   | 6,630   | 6.9%   |
| National Development Agency                              | 109,481                                | 121,482                                | 123,012                                | 129,163                                     | 5.7%   | 136,267                                | 144,782   | 153,469   | 6.1%   |
| Contributions and Affiliations                           | -                                      | -                                      | -                                      | 400   | #DIV/0!  | 400                                    | 441   | 467   | 8.1%   |
| Administration   | 1,179                                  | 1,867                                  | 2,668                                  | 1,538                                       | 19.6%  | 1,764                                  | 1,853   | 1,951   | 5.2%   |
| <b>TOTAL</b>   | <b>130,457</b>                         | <b>142,316</b>                         | <b>148,174</b>                         | <b>163,528</b>                              | <b>7.9%</b>  | <b>173,394</b>                         | <b>184,203</b>                                    | <b>194,867</b>                                    | <b>6.0%</b>  |

## 3.7 Programme 5: Strategy and Governance

### 3.7.1 Programme description

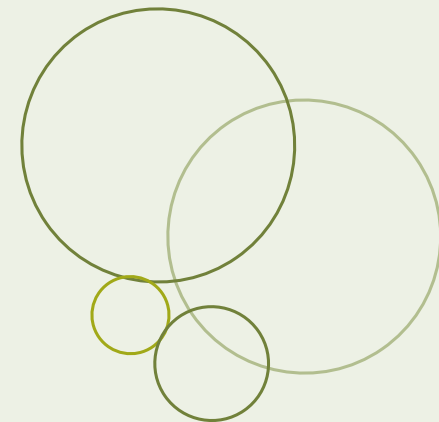
*Strategy and Governance* sees that the department's core strategic functions are integrated with the progressive strengthening of the department's strategic, oversight, and monitoring and evaluation capacity. The programme ensures: integrated policy, strategy and programme planning and impact assessment; regulatory and oversight management of implementation partners, public entities and other national institutions; integrated performance monitoring and evaluation; and cluster and governance integration. It also co-ordinates special projects.

- *Strategy Development, Business and Programme Performance* facilitates the development of gender and customer-centric strategic plans and ensures design of effective and efficient business processes.
- *Monitoring and Evaluation* provides a leadership role in co-ordinating, monitoring and evaluation expertise and tools across the national and provincial departments.
- *Entity Oversight* oversees all entities, agencies and boards reporting to the department.
- *Social Policy Co-ordination* provides strategic guidance on social policy development, co-ordination and evaluation.
- *Special Project Co-ordination (innovation unit)* provides for integrated project management and reporting on departmental and special social sector cluster projects, such as the Expanded Public Works Programme.
- *Population and Development* provides policy, monitoring and planning advice on government's population policy.
- *Contributions and Affiliations to Other Bodies* funds contributions to international federations and organisations
- *Administration*

### 3.7.2 Environmental analysis

Globally, both public and private sectors are seized with improving organisational performance against the changing needs of clients, communities and personnel. These require modernisation of people and physical resources. Equally, this entails ensuring that organisations can innovate, and be effective in implementing their

programmes based on limited resources. In line with these challenges, the Department of Social Development has been faced with inconsistencies and lack of integration of its programmes. Sectorally, there is limited evidence of coherence. Limited oversight has been performed on public entities. These inconsistencies are also visible in strategies across provinces, and cascade to business processes and quality of service to the public. In turn, monitoring and evaluation of programmes is difficult. All these dimensions require the branch to introduce wide-ranging strategies, systems and skills that can energise and modernise the Department of Social Development, whilst simultaneously guiding the sector.



### 3.7.3 Programme strategic and measurable objectives

| Strategic objectives  | Measurable objectives  |
|---|--|
| <p>To promote good governance, strategic leadership and institutional coherence</p> | <ul style="list-style-type: none"> <li>• Oversee and align social development service-delivery institutions by developing a customer-centric service delivery model by 2010.</li> <li>• Through research, monitoring and evaluation, ensure that all social policies guiding the sector and their concomitant strategies are consistent and comply with evidence-based principles, including those on population trends and dynamics, by 2012.</li> <li>• Monitor and evaluate the adherence of entities to agreed policy objectives through monthly and quarterly reports.</li> <li>• Develop and oversee the implementation of a comprehensive monitoring and evaluation system to improve service delivery across the sector, by 2009.</li> <li>• Improved social services through innovation and the expansion of public works programme by improving the co-ordination amongst all the role players in the sector.</li> <li>• Improved social assistance administration through implementation of a key social security mechanism.</li> <li>• Establishment of key social security institutions.</li> </ul> |

### 3.7.4 Programme performance measures and targets over MTEF

| Functional areas                 | Measurable objectives  | Performance measure  | 08/09 Performance target  | 09/10 Performance target  | 10/11 Performance target   |
|----------------------------------|--|--|---|---|--|
| Entity and Oversight Management  | Improved governance systems to ensure adherence of entities to agreed policy objectives  | Governance systems for improving institutional performance of public entities                | Governance models developed for public entities by March 2009                           | Management and review of governance models  | Management and review of governance models   |
| Key social security institutions | Establish a Social Assistance Independent Tribunal   | Promote access to potential social security beneficiaries                                    | Interim mechanism for appeals established and operationalised                           | Full establishment of a comprehensive Independent Tribunal (national and regional offices)  | An efficient institutional framework to process Social Assistance appeals                      |
|                                  | Legislation review to inform the establishment of an appropriate institution, social security inspectorate or “regulator”            | Improved systems integrity and compliance  | Appropriate institutional model developed and approved                                  | Institutional model operationalised   | Institutional model reviewed   |
| Special Projects Co-ordination   | Innovation and improved co-ordination of new projects and the sustained Expansion of Public Works Programme within the social sector | EPWP measures mainstreamed into line programmes in the social sector                         | Integrated EPWP Action Plan reviewed and implemented<br><br>EPWP co-operative framework | Integrated EPWP Action Plan reviewed and implemented<br><br>Implemented co-operative framework  | Integrated EPWP Action Plan reviewed and implemented<br><br>Framework reviewed and implemented |
|                                  |  | Creating an enabling environment for the expansion and sustainability of the EPWP programmes | Proposal for the sustainability and permanency of EPWP jobs develope                    | Build capacity to support the implementation of the proposal<br><br>50% of all jobs created turned into permanent opportunities by March 2010 | Evaluate the sustainability of jobs created  |

| Functional areas | Measurable objectives   | Performance measure  | 08/09 Performance target   | 09/10 Performance target  | 10/11 Performance target  |
|------------------|---|--|--|---|---|
|                  |   |  | Review Expanded Public Works Program phase (1)<br><br>Phase (2) of the Expanded public works programme designed. |   |   |
|                  |   | Strategy for innovation and incubation of new projects         | Model for innovation   | Pilot the innovation model  | Roll out the model  |
|                  | Foster institutional co-ordination and sector collaboration   | Protocols on intersectoral collaboration developed             |  | Stakeholder commitments on EPWP implementation endorsed by March 2009 | All sector stakeholders comply with commitments in the protocols on EPWP implementation |
| Social policy    | Through research, monitoring and evaluation, ensure that all social policies guiding the sector and their concomitant strategies are consistent and comply with evidence-based principles, including on population trends and dynamics, by 2012 | Improved evidenced based research and policy making processes. | Research audit conducted<br><br>Mechanism for research quality control built and concluded                       |   |   |
|                  |   |  | Evidence-based policy framework developed  | Evidence-based policy framework improved and institutionalised        |   |

| Functional areas          | Measurable objectives   | Performance measure   | 08/09 Performance target  | 09/10 Performance target   | 10/11 Performance target                            |
|---------------------------|---|---|---|--|---|
|                           |   |   | Four policy briefs formulated   | Four policy briefs formulated                                    | Four policy briefs formulated                       |
|                           |   |   | 50 civil servants trained in social policy analysis   | 50 civil servants trained in social policy analysis              | 50 civil servants trained in social policy analysis |
|                           |   |   | Promote the research-policy nexus by bringing together researchers and policy makers in the SADC region to advance evidence-based policy-making in the region |  |   |
|                           |   |   | SADC regional social policy network initiated   | SADC regional social policy network strengthened and implemented | SADC regional social policy network reviewed        |
| Monitoring and Evaluation | Through research, monitoring and evaluation to be conducted to ensure that all social policies guiding the sector and their concomitant strategies are consistent and comply with evidence-based principles, including population trends and dynamics | Effective intersectoral monitoring and evaluation systems developed | Roll out of the electronic monitoring systems   | Fully populate the system with key data sets                     | Conduct service-delivery trend analysis             |
|                           |   |   | Develop evaluation framework with outcome and impact indicators   | Periodic evaluations   | Periodic evaluations                                |

| Functional areas           | Measurable objectives  | Performance measure  | 08/09 Performance target   | 09/10 Performance target   | 10/11 Performance target                                       |
|----------------------------|--|--|--|--|--|
|                            |  |  | Development an impact evaluation plan for measuring child poverty  | Conduct an impact evaluation for the child support grant<br><br>Pilot tools for measuring outcomes of ECD programmes                     | Roll out surveys to measure the outcomes of ECD programmes     |
|                            |  |  | Institutional performance framework<br><br>Building capacity for monitoring and evaluation within the sector | Co-ordinated, informative reports of social development sector<br><br>Established monitoring and evaluation programmes within the sector | Co-ordinated, informative reports of social development sector |
| Population and Development | Ensure that all social policies guiding the sector and their concomitant strategies are consistent and comply with evidence-based principles, including population trends and dynamics | Integrate population trends and dynamics into development planning | Countrywide report on the implementation of the population policy (10-year review)                           | Five-year Population and Development Strategy (2009-14) developed based on the outcomes of the 10-year review.                           | Implementation of the five-year strategy                       |
|                            |  |  | 15-year review of the implementation of the ICPD Programme of Action in South and Southern Africa            | Implementation of the recommendations flowing from the ICPD review and assessment  |  |



| Functional areas | Measurable objectives | Performance measure | 08/09<br>Performance target   | 09/10<br>Performance target   | 10/11<br>Performance target   |
|------------------|-----------------------|---------------------|---|---|---|
|                  |                       |                     | Research reports on population and development trends and dynamics published  | Research reports on population and development trends and dynamics published  | Research reports on population and development trends and dynamics published                      |
|                  |                       |                     | Technical facility established to support local government to integrate population into development planning (including localisation of MDGs) | Technical facility institutionalised to support local government to integrate population into development planning (including localisation of MDGs) | Effectiveness of the technical facility assessed  |
|                  |                       |                     | Follow up on the nodal point research   | Final phase of the nodal point research reports published and findings disseminated   |   |
|                  |                       |                     | Strategy on social and economic integration of youth and children implemented in 7 provinces  | Strategy on social and economic integration of youth and children implemented in 9 provinces  | Strategy on social and economic integration of youth and children reviewed                        |
|                  |                       |                     | Capacity building and training programmes on population and development implemented and evaluated   | Capacity building and training programmes on population and development implemented and evaluated   | Capacity building and training programmes on population and development implemented and evaluated |

| Functional areas                                    | Measurable objectives  | Performance measure                                  | 08/09 Performance target   | 09/10 Performance target  | 10/11 Performance target   |
|---|--|--|--|---|--|
| Strategy, Planning, Development and Risk Management | Oversee and align social development service delivery to sector priorities by developing a customer-centric service-delivery model | Aligned strategies to the sector strategy            | Sector strategy developed  | Facilitate alignment of strategies to the sector strategy                                 | Review the sector strategy   |
|   |  |  | Strategic plan and ENE developed                                     | Strategic plan and ENE developed  | Strategic plan and ENE developed   |
|   |  |  | Develop and strengthen institutional planning frameworks by 2010     | Implement planning principles set out in the planning framework                           | Evaluate the value of the planning frameworks in terms of the planning process and alignment |
|   |  |  | Business Model for the department developed                          | Consolidate and integrate the department's Business Model with the Service Delivery Model | Facilitate the department's planning based on the consolidated model                         |
|   |  | Improved efficiency of business processes            | Comprehensive Asset Management Strategy developed                    | Pilot the Asset Management Strategy   |  |
|   |  |  | Develop a comprehensive Business Process re-engineering strategy     | Implement the business process re-engineering strategy at the national office             |  |
|   |  |  | Finalise a comprehensive Risk Management Strategy for the department | Implement the RMS and train officials   |  |
|   | Integrate gender into research, policies, legislation, programmes and projects   | Gender empowerment: Anti-human trafficking campaign, | Human Capital Reform<br>Enhanced gender policy analysis              | Review gender compliance to international instruments                                     |  |

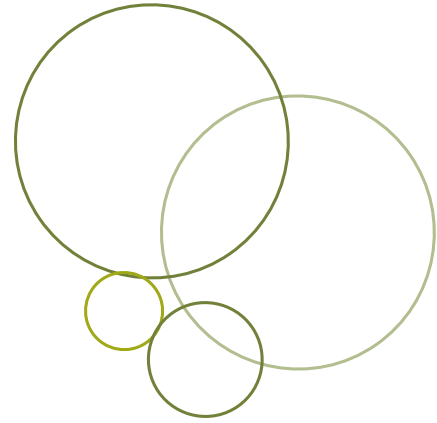
| Functional areas | Measurable objectives | Performance measure            | 08/09 Performance target                       | 09/10 Performance target  | 10/11 Performance target  |
|------------------|-----------------------|--------------------------------|--|---|---|
|                  |                       |                                | Gender Budgeting Pilot                         |   |   |
|                  |                       | Enhanced customer satisfaction | Mechanism for customer relationship management | Implement Customer Care Strategy<br><br>Implement and Review Complaints Management Strategy | Review and redefine Customer Care Strategy<br><br>Redefine Complaints Management Strategy |

### 3.7.5 Reconciliation of budget with plan

#### Programme 5: Strategy and Governance

| <i>Subprogramme structure</i>                            | <i>Year 3<br/>2004/05<br/>(actual)</i> | <i>Year 2<br/>2005/06<br/>(actual)</i> | <i>Year 1<br/>2006/07<br/>(actual)</i> | <i>Base year<br/>2007/08<br/>(estimate)</i> | <i>Average<br/>annual<br/>change<br/>(%)<br/>(04/05-07/08)</i> | <i>Year 1<br/>2008/09<br/>(budget)</i> | <i>Year 2<br/>2009/10<br/>MTEF<br/>projection</i> | <i>Year 3<br/>2010/11<br/>MTEF<br/>projection</i> | <i>Average<br/>annual<br/>change (%)<br/>(08/09-10/11)</i> |
|--|--|--|--|---|--|--|---|---|--|
|  | R'000                                  | R'000                                  | R'000                                  | R'000                                       |  | R'000                                  | R'000   | R'000   |  |
| Strategy Development, Business and Programme Performance | -                                      | -                                      | 3,635                                  | 29,982                                      | -  | 11,073                                 | 5,327   | 5,646   | -23.0%   |
| Monitoring and Evaluation                                | 19,554                                 | 15,622                                 | 2,574                                  | 7,457                                       | 28.7%  | 9,543                                  | 10,920  | 13,396  | 18.6%  |
| Entity Oversight   | -                                      | -                                      | 672                                    | 20,755                                      | -  | 39,238                                 | 44,057  | 49,940  | 12.8%  |
| Social Policy Co-ordination                              | -                                      | -                                      | 5,228                                  | 2,271                                       | -  | 5,432                                  | 5,942   | 6,046   | 5.6%   |
| Special Projects Co-ordination                           | -                                      | -                                      | -                                      | 4,930                                       | -  | 5,333                                  | 6,321   | 6,990   | 14.6%  |
| Population Research                                      | 12,747                                 | 14,744                                 | 20,720                                 | 25,464                                      | 26.4%  | 19,082                                 | 20,038  | 20,185  | 2.9%   |
| Contributions and Affiliations                           | 137                                    | 145                                    | 154                                    | 162   | 5.7%   | 316                                    | 337   | 191   | -18.3%   |
| Administration   | 1,362                                  | 2,550                                  | 6,870                                  | 3,342                                       | 68.4%  | 3,382                                  | 3,691   | 3,900   | 7.4%   |
| <b>TOTAL</b>   | <b>33,800</b>                          | <b>33,061</b>                          | <b>39,853</b>                          | <b>94,363</b>                               | <b>51.7%</b>   | <b>93,399</b>                          | <b>96,633</b>                                     | <b>106,294</b>                                    | <b>6.7%</b>  |

# ***PART 4:***



## **Budget and strategy alignment**

## 4.1 Reconciliation of budget with plan by programme

Table 1: Evolution of expenditure by budget programme and subprogramme - (R62 005 460 billion)

| <i>Subprogramme structure</i>  | <i>Year 3<br/>2004/05<br/>(actual)</i> | <i>Year 2<br/>2005/06<br/>(actual)</i> | <i>Year 1<br/>2006/07<br/>(actual)</i> | <i>Base year<br/>2007/08<br/>(estimate)</i> | <i>Average<br/>annual<br/>change<br/>(%)<br/>(04/05-07/08)</i> | <i>Year 1<br/>2008/09<br/>(budget)</i> | <i>Year 2<br/>2009/10<br/>MTEF<br/>projection</i> | <i>Year 3<br/>2010/11<br/>MTEF<br/>projection</i> | <i>Average<br/>annual<br/>change (%)<br/>(08/09-10/11)</i> |
|--|--|--|--|---|--|--|---|---|--|
| <b>1. Administration</b>   | <b>91,624</b>                          | <b>105,128</b>                         | <b>110,576</b>                         | <b>138,902</b>                              | <b>15.2%</b>   | <b>152,428</b>                         | <b>163,127</b>                                    | <b>175,435</b>                                    | <b>7.3%</b>  |
| 1.1 Minister   | 1,535                                  | 1,406                                  | 1,081                                  | 951   | -14.8%   | 1,019                                  | 1,072   | 1,127   | 5.2%   |
| 1.2 Deputy Minister  | 1,448                                  | 1,380                                  | 895                                    | 773   | -17.6%   | 828                                    | 871   | 916   | 5.2%   |
| 1.3 Management   | 4,439                                  | 8,089                                  | 8,254                                  | 9,915                                       | 30.7%  | 10,515                                 | 11,066  | 11,639  | 5.2%   |
| 1.4 Corporate Services   | 76,714                                 | 86,150                                 | 92,157                                 | 117,238                                     | 15.5%  | 129,850                                | 138,226   | 149,388   | 7.3%   |
| 1.5 Property Management  | 7,488                                  | 8,103                                  | 8,189                                  | 9,389                                       | 7.8%   | 10,142                                 | 11,182  | 12,317  | 10.2%  |
| 1.6 Government Motor Transport   | -                                      | -                                      | -                                      | 636   | 0.0%   | 74                                     | 710   | 48  | 383.1%   |
| <b>2. Comprehensive Social Security</b>  | <b>47,471,591</b>                      | <b>54,703,563</b>                      | <b>61,279,489</b>                      | <b>66,637,339</b>                           | <b>12.0%</b>   | <b>75,318,431</b>                      | <b>83,058,421</b>                                 | <b>89,559,132</b>                                 | <b>9.1%</b>  |
| 2.1 Social Assistance  | 26,197                                 | 55,255                                 | 37,927                                 | 29,644                                      | 19.2%  | 28,828                                 | 32,116  | 33,254  | 7.5%   |
| 2.2 Social Insurance   | -                                      | -                                      | 6,494                                  | 7,493                                       | -  | 15,001                                 | 15,374  | 17,428  | 7.9%   |
| 2.3 Policy Implementation Support  | 1,547                                  | 6,289                                  | 1,032                                  | 3,292                                       | 147.3%   | 3,406                                  | 3,602   | 3,800   | 5.6%   |
| 2.4 Social Assistance Transfers  | 45,258,546                             | 51,039,684                             | 57,031,781                             | 62,445,771                                  | 11.3%  | 70,725,989                             | 78,120,433  | 84,295,468  | 9.2%   |
| 2.5 SASSA  | 2,177,800                              | 3,593,365                              | 4,136,599                              | 4,072,747                                   | 26.2%  | 4,517,815                              | 4,859,078   | 5,180,925   | 7.1%   |
| 2.6 SASSA MIS  | -                                      | -                                      | 55,772                                 | 70,000                                      | -  | 20,000                                 | 20,000  | 20,000  | 0.0%   |
| 2.7 Contributions and Affiliations to other bodies                                   | 375                                    | 4                                      | 419                                    | 556   | 3436.3%  | 584                                    | 616   | 653   | 5.7%   |
| 2.8 Administration   | 7,126                                  | 8,966                                  | 9,465                                  | 7,836                                       | 4.7%   | 6,808                                  | 7,202   | 7,604   | 5.7%   |
| <b>3. Policy Development, Review and Implementation Support for Welfare Services</b> | <b>38,795</b>                          | <b>83,772</b>                          | <b>97,995</b>                          | <b>194,976</b>                              | <b>77.3%</b>   | <b>270,322</b>                         | <b>390,142</b>                                    | <b>414,503</b>                                    | <b>25.3%</b>   |

| <i>Subprogramme structure</i>                                | <i>Year 3<br/>2004/05<br/>(actual)</i> | <i>Year 2<br/>2005/06<br/>(actual)</i> | <i>Year 1<br/>2006/07<br/>(actual)</i> | <i>Base year<br/>2007/08<br/>(estimate)</i> | <i>Average<br/>annual<br/>change<br/>(%)<br/>(04/05-07/08)</i> | <i>Year 1<br/>2008/09<br/>(budget)</i> | <i>Year 2<br/>2009/10<br/>MTEF<br/>projection</i> | <i>Year 3<br/>2010/11<br/>MTEF<br/>projection</i> | <i>Average<br/>annual<br/>change (%)<br/>(08/09-10/11)</i> |
|--|--|--|--|---|--|--|---|---|--|
| 3.1 Service Standards  | 2,809                                  | 2,831                                  | 5,150                                  | 59,611                                      | 380.1%   | 117,296                                | 223,210   | 236,919   | 48.2%  |
| 3.2 Substance Abuse and Central Drug Authority               | 3,809                                  | 3,809                                  | 5,793                                  | 12,712                                      | 57.2%  | 13,348                                 | 14,015  | 14,855  | 5.5%   |
| 3.3 Older Persons  | 3,725                                  | 3,605                                  | 4,654                                  | 6,902                                       | 24.7%  | 7,340                                  | 7,711   | 8,149   | 5.4%   |
| 3.4 People with Disabilities                                 | 1,610                                  | 1,809                                  | 3,259                                  | 4,552                                       | 44.1%  | 4,840                                  | 5,086   | 5,368   | 5.3%   |
| 3.5 Children   | 5,453                                  | 9,483                                  | 10,945                                 | 16,820                                      | 47.7%  | 22,851                                 | 24,851  | 26,955  | 8.6%   |
| 3.6 Families   | 2,755                                  | 3,167                                  | 3,457                                  | 5,182                                       | 24.7%  | 6,123                                  | 6,430   | 6,783   | 5.3%   |
| 3.7 Victim Empowerment                                       | 3,305                                  | 3,871                                  | 2,152                                  | 5,232                                       | 38.6%  | 5,726                                  | 6,021   | 6,349   | 5.3%   |
| 3.8 Social Crime Prevention                                  | 1,248                                  | 1,543                                  | 1,293                                  | 6,339                                       | 132.6%   | 7,147                                  | 7,505   | 7,955   | 5.5%   |
| 3.9 HIV and AIDS   | 5,245                                  | 43,555                                 | 50,111                                 | 56,222                                      | 252.6%   | 62,306                                 | 62,711  | 66,634  | 3.5%   |
| 3.10 Service Provider Support and Management                 | 4,452                                  | 5,342                                  | 6,194                                  | 12,118                                      | 43.9%  | 13,508                                 | 22,274  | 23,577  | 35.4%  |
| 3.11 Contributions and Affiliations to other bodies          | 71                                     | 60                                     | 11                                     | 167   | 440.3%   | 182                                    | 191   | 202   | 5.4%   |
| 3.12 Administration  | 4,313                                  | 4,697                                  | 4,976                                  | 9,119                                       | 32.7%  | 9,655                                  | 10,137  | 10,757  | 5.6%   |
| <b>4. Community Development</b>                              | <b>130,457</b>                         | <b>142,316</b>                         | <b>148,174</b>                         | <b>163,528</b>                              | <b>7.9%</b>  | <b>173,394</b>                         | <b>184,203</b>                                    | <b>194,867</b>                                    | <b>6.0%</b>  |
| 4.1 Sustainable Livelihood                                   | 11,793                                 | 10,921                                 | 10,638                                 | 9,120                                       | -8.1%  | 8,471                                  | 8,919   | 9,042   | 3.3%   |
| 4.2 Community Development Service Standards                  | 3,207                                  | 3,196                                  | 4,636                                  | 5,794                                       | 23.2%  | 8,390                                  | 8,812   | 9,305   | 5.3%   |
| 4.3 Registration and Institutional Capacity Building of NPOs | 3,524                                  | 3,337                                  | 4,244                                  | 11,474                                      | 64.1%  | 12,301                                 | 13,238  | 14,003  | 6.7%   |
| 4.4 Youth  | 1,273                                  | 1,513                                  | 2,976                                  | 6,039                                       | 102.9%   | 5,801                                  | 6,158   | 6,630   | 6.9%   |

| <i>Subprogramme structure</i>                                | <i>Year 3<br/>2004/05<br/>(actual)</i> | <i>Year 2<br/>2005/06<br/>(actual)</i> | <i>Year 1<br/>2006/07<br/>(actual)</i> | <i>Base year<br/>2007/08<br/>(estimate)</i> | <i>Average<br/>annual<br/>change<br/>(%)<br/>(04/05-07/08)</i> | <i>Year 1<br/>2008/09<br/>(budget)</i> | <i>Year 2<br/>2009/10<br/>MTEF<br/>projection</i> | <i>Year 3<br/>2010/11<br/>MTEF<br/>projection</i> | <i>Average<br/>annual<br/>change (%)<br/>(08/09-10/11)</i> |
|--|--|--|--|---|--|--|---|---|--|
| 4.5 National Development Agency                              | 109,481                                | 121,482                                | 123,012                                | 129,163                                     | 5.7%   | 136,267                                | 144,782   | 153,469   | 6.1%   |
| 4.6 Contributions and Affiliations to other bodies           | -                                      | -                                      | -                                      | 400   | -  | 400                                    | 441   | 467   | 8.1%   |
| 4.7 Administration   | 1,179                                  | 1,867                                  | 2,668                                  | 1,538                                       | 19.6%  | 1,764                                  | 1,853   | 1,951   | 5.2%   |
| <b>5. Strategy and Governance</b>                            | <b>33,800</b>                          | <b>33,061</b>                          | <b>39,853</b>                          | <b>94,363</b>                               | <b>51.7%</b>   | <b>93,399</b>                          | <b>96,633</b>                                     | <b>106,294</b>                                    | <b>6.7%</b>  |
| 5.1 Strategy Development, Business and Programme Performance | -                                      | -                                      | 3,635                                  | 29,982                                      | -  | 11,073                                 | 5,327   | 5,646   | -23.0%   |
| 5.2 Monitoring and Evaluation                                | 19,554                                 | 15,622                                 | 2,574                                  | 7,457                                       | 28.7%  | 9,543                                  | 10,920  | 13,396  | 18.6%  |
| 5.3 Entity Oversight   | -                                      | -                                      | 672                                    | 20,755                                      | -  | 39,238                                 | 44,057  | 49,940  | 12.8%  |
| 5.4 Social Policy Co-ordination                              | -                                      | -                                      | 5,228                                  | 2,271                                       | -  | 5,432                                  | 5,942   | 6,046   | 5.6%   |
| 5.5 Special Projects Co-ordination                           | -                                      | -                                      | -                                      | 4,930                                       | -  | 5,333                                  | 6,321   | 6,990   | 14.6%  |
| 5.6 Population Research                                      | 12,747                                 | 14,744                                 | 20,720                                 | 25,464                                      | 26.4%  | 19,082                                 | 20,038  | 20,185  | 2.9%   |
| 5.7 Contributions and Affiliations to other bodies           | 137                                    | 145                                    | 154                                    | 162   | 5.7%   | 316                                    | 337   | 191   | -18.3%   |
| 5.8 Administration   | 1,362                                  | 2,550                                  | 6,870                                  | 3,342                                       | 68.4%  | 3,382                                  | 3,691   | 3,900   | 7.4%   |



## Summary of revenue

**Table 2: Summary of revenue: Social Development**

| R 000  | 2004/05<br>Actual | 2005/06<br>Actual | 2006/07<br>Actual | 2007/08<br>Estimate | 2008/09<br>MTEF | 2009/10<br>MTEF | 2010/11<br>MTEF |
|--|-------------------|-------------------|-------------------|---------------------|-----------------|-----------------|-----------------|
| Sales of goods and services produced by the department | -                 | 63                | 82                | 21                  | 24              | 28              | 30              |
| Interest, dividends and rent on land                   | 78                | 45                | 22 622            | 26                  | 28              | 30              | 32              |
| Sale of capital assets                                 | -                 | 181               | -                 | -                   | -               | -               | -               |
| Financial transactions in assets and liabilities       | 37                | 15                | 842 569           | 79                  | 92              | 105             | 111             |
| <b>Total revenue</b>                                   | <b>115</b>        | <b>304</b>        | <b>865 273</b>    | <b>126</b>          | <b>144</b>      | <b>163</b>      | <b>173</b>      |

The following sources of funding are used for the Vote:

**Donor funding**

**Table 3: Donor funding**

| Project name   | External donors | Monetary contributions by donors (R 000) |                 |                 |                   |                   |                   |                   | Project outcomes | Departmental reporting responsibility |
|--|-----------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------------------------------|
|  |                 | 2004/05                                  | 2005/06         | 2006/07         | 2007/08           | 2008/09           | 2009/10           | 2010/11           |                  |                                       |
|  |                 | Actual<br>R'000                          | Actual<br>R'000 | Actual<br>R'000 | Estimate<br>R'000 | Estimate<br>R'000 | Estimate<br>R'000 | Estimate<br>R'000 |                  |                                       |
| Promotion and Protection of the Rights of Vulnerable and Orphaned Children                                     | UNICEF          |  |                 |                 | 382               |                   |                   |                   |                  |                                       |
| Sectoral Budget Support Programme  | The Netherlands |  |                 |                 | 51                | 1, 416            |                   |                   |                  |                                       |
| Programme for the Development of Research Infrastructure and Evidence Base for Pro-Poor Policy in South Africa | DFID            |  | 110, 679        | 16, 618         | 15, 386           | 9, 730            |                   |                   |                  |                                       |
| Training   | HWSETA          |  | 2,085           |                 | 2,408             | 995               |                   |                   |                  |                                       |
| SADC meeting   | UNESCO          |  | 209             |                 |                   |                   |                   |                   |                  |                                       |

**Table 4: Summary of estimated expenditure by programme – comparative figures: 2007/08 financial year**

| Expenditure outcomes  |                        |                   | Medium-term expenditure estimate |                   |                   |
|---|------------------------|-------------------|----------------------------------|-------------------|-------------------|
| Programme   | Adjusted Appropriation | Revised estimate  | MTEF                             |                   |                   |
| R '000  | 2007/08                | 2007/08           | 2008/09                          | 2009/10           | 2010/11           |
| Programme 1:<br>Administration  | 138,902                | 135,481           | 152,428                          | 163,127           | 175,435           |
| Programme 2:<br>Comprehensive Social<br>Security  | 66,637,339             | 66,500,660        | 75,318,431                       | 83,058,421        | 89,559,132        |
| Programme 3<br>Policy Development, Review<br>and Implementation Support<br>for Welfare Services | 194,976                | 167,839           | 270,322                          | 390,142           | 414,503           |
| Programme 4:<br>Community Development   | 163,528                | 150,832           | 173,394                          | 184,203           | 194,867           |
| Programme 5:<br>Strategy and Governance   | 94,363                 | 70,081            | 93,399                           | 96,633            | 106,294           |
| <b>TOTAL</b>  | <b>67,229,108</b>      | <b>67,024,893</b> | <b>76,007,974</b>                | <b>83,892,526</b> | <b>90,450,231</b> |

**Table 5: Expenditure estimates by economic classification**

| Expenditure outcomes                                |                        |                   | Medium-term expenditure estimate |                   |                   |
|---|------------------------|-------------------|----------------------------------|-------------------|-------------------|
|   | Adjusted Appropriation | Revised estimate  | MTEF                             |                   |                   |
| R '000  | 2007/08                | 2007/08           | 2008/09                          | 2009/10           | 2010/11           |
| <b>Compensation of Employees</b>                    | <b>169,386</b>         | <b>140,572</b>    | <b>196,669</b>                   | <b>208,456</b>    | <b>219,519</b>    |
| <b>Goods and Services</b>                           | <b>215,989</b>         | <b>174,064</b>    | <b>225,974</b>                   | <b>241,087</b>    | <b>267,027</b>    |
| <b>Transfers and Subsidies</b>                      | <b>66,834,281</b>      | <b>66,700,805</b> | <b>75,576,636</b>                | <b>83,432,896</b> | <b>89,953,785</b> |
| Provincial and municipalities                       | -                      | -                 | -                                | -                 | -                 |
| Departmental agencies and accounts                  | 4,321,910              | 4,321,910         | 4,779,082                        | 5,233,860         | 5,576,994         |
| Universities and technikons                         | -                      | -                 | -                                | -                 | -                 |
| Foreign governments and international organisations | 1,746                  | 1,746             | 1,480                            | 1,585             | 1,684             |
| Non-profit institutions                             | 49,854                 | 49,854            | 55,085                           | 62,018            | 64,639            |
| Households  | 62,460,711             | 62,327,295        | 70,740,989                       | 78,135,433        | 84,310,468        |
| <b>Payments for Capital Assets</b>                  | <b>9,452</b>           | <b>9,452</b>      | <b>8,695</b>                     | <b>10,087</b>     | <b>9,900</b>      |
| <b>TOTAL</b>  | <b>67,229,108</b>      | <b>67,024,893</b> | <b>76,007,974</b>                | <b>83,892,526</b> | <b>90,450,231</b> |

**Table 6: Expenditure estimates by type of allocation over MTEF years:**

| <b>Year<br/>R '000</b>  | <b>2008/09</b>    | <b>2009/10</b>    | <b>2010/11</b>    |
|-------------------------|-------------------|-------------------|-------------------|
| Normal allocation       | 431,338           | 459,630           | 496,446           |
| Special allocation      | 75,576,636        | 83,432,896        | 89,953,785        |
| <b>Total allocation</b> | <b>76,007,974</b> | <b>83,892,526</b> | <b>90,450,231</b> |

**Table 7: Summary of main transfers**

| Year<br>R '000                        | 2008/09           | 2009/10           | 2010/11           |
|---------------------------------------|-------------------|-------------------|-------------------|
| National Development Agency           | 136 267           | 144 782           | 153 469           |
| Disaster Relief Fund                  | 10 000            | 10 000            | 10 000            |
| Social Relief                         | 5 000             | 5 000             | 5 000             |
| SASSA                                 | 4 517 815         | 4 859 078         | 5 180 925         |
| SASSA MIS                             | 20 000            | 20 000            | 20 000            |
| Social Assistance Transfers           | 70 725 989        | 78 120 433        | 84 295 468        |
| loveLife                              | 41 000            | 41 000            | 43 460            |
| National Student Financial Aid Scheme | 105 000           | 210 000           | 222 600           |
| <b>TOTAL</b>                          | <b>75,561,071</b> | <b>83,410,293</b> | <b>89,930,922</b> |

**Table 8: Details of public entities**

| Name of public entity                             | Main purpose of public entity  | Transfers from the departmental budget |                  |                  |
|---|--|--|------------------|------------------|
|   |  | 2007/08<br>R'000                       | 2008/09<br>R'000 | 2009/10<br>R'000 |
| National Development Agency                       | Facilitates systematic interaction and dialogue between the state and society to mobilise resources for poverty eradication and people-centred development | 136 267                                | 144 782          | 153 469          |
| South African Social Security Agency<br>SASSA MIS | Manages the administration and payment of social assistance grants   | 4 537 815                              | 4 879 078        | 5 200 925        |

## 4.2 Strategic Plan Reporting Framework

### Relationship with other planning in the department

The strategic planning framework guides the following key processes:

- Medium Term Expenditure Framework of the department
- Annual Operational Plan of the department
- Annual Budget of the department
- Annual Operational Plans of the Directorates
- Performance Agreements of Senior Managers
- Work plans of staff

The strategic plan will be reviewed and revised each year before 30 June, in preparation for the inputs to the Medium Term Expenditure Framework. The performance indicators and targets will be refined and a new outer year will be added each year.

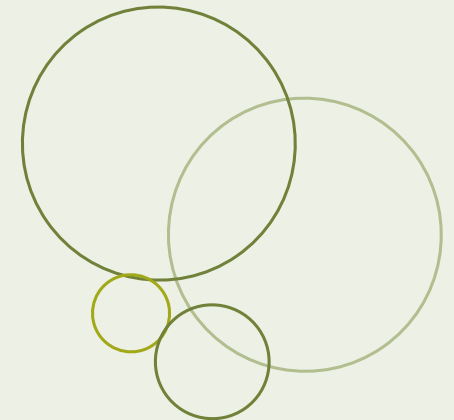
### Annual Operational Plan

The department has prepared a framework for operational planning that flows from the programme performance measures and targets in the strategic plan. This level of planning ensures that broader strategic initiatives are cascaded to the lowest level of the organisation, and promotes accountability in terms of institutional performance. In addition, annual performance targets in the strategic plan are expressed in terms of quarterly targets with clear activities and timeframes, which will guide quarterly performance reviews.

### Monitoring and reporting

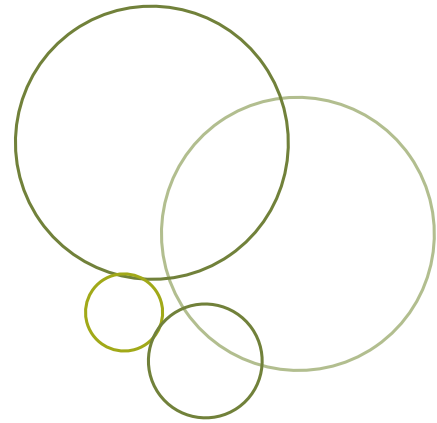
The department is required to submit quarterly reports to the Minister on progress with the implementation of the plan, as well as quarterly reports on the expenditure of the department. Details of progress are discussed at an extended quarterly meeting between the Minister and the senior management of the department.

Programme managers are required to submit monthly reports to the Director-General. The key aspects of monthly reports are discussed at the monthly meetings of the Executive Committee of the department. The Executive Committee comprises all members of the Senior Executive Service in the department and in the Ministry. The detailed annual report of the department is tabled in Parliament each year, within one month of receiving the Auditor-General's Report on the Audit of the Financial Statements of the department. The department is also required to report regularly on cluster matters to the Government Clusters. Reports will also be submitted to the Minister and Members of the Executive Committees' Council (MINMEC).



# ***PART 4:***

## **4.3 Annexures**





**Annexure A: Personnel per programme and subprogramme**

| PROGRAMME          | APPROVED POSTS | FILLED POSTS | VACANCIES  |
|--------------------|----------------|--------------|------------|
| PROGRAMME 1        | 300            | 253          | 47         |
| PROGRAMME 2        | 55             | 46           | 9          |
| PROGRAMME 3        | 176            | 117          | 59         |
| PROGRAMME 4        | 64             | 47           | 17         |
| PROGRAMME 5        | 94             | 72           | 22         |
| <b>GRAND TOTAL</b> | <b>689</b>     | <b>535</b>   | <b>154</b> |



| Programme                                | Component / Subcomponent      | Filled     | To be Filled | Prioritised | Total      | New       |
|--|-------------------------------|------------|--------------|-------------|------------|-----------|
| <b>P1: Administration</b>                |                               |            |              |             |            |           |
|  | Minister                      | 1          | 0            | 0           | 1          | 0         |
|  | Deputy Minister               | 1          | 0            | 0           | 1          | 0         |
|  | Management                    | 9          | 0            | 1           | 13         | 3         |
|  | Communication                 | 25         | 1            | 1           | 36         | 9         |
|  | CIO                           | 46         | 2            | 0           | 71         | 23        |
|  | Human Capital                 | 44         | 3            | 0           | 67         | 20        |
|  | Legal                         | 8          | 5            | 1           | 14         | 0         |
|  | Cluster Co-ordination         | 6          | 4            | 1           | 13         | 2         |
|  | Ministerial Services          | 21         | 4            | 1           | 27         | 1         |
|  | Deputy Ministerial Services   | 6          | 0            | 0           | 6          | 0         |
|  | Finance and Risk              | 47         | 9            | 5           | 77         | 16        |
|  | Financial Planning            | 15         | 2            | 0           | 23         | 6         |
|  | Internal Audit                | 9          | 1            | 0           | 10         | 0         |
|  | Security Services             | 14         | 3            | 0           | 23         | 6         |
| <b>P1: Administration</b>                |                               | <b>252</b> | <b>34</b>    | <b>10</b>   | <b>382</b> | <b>86</b> |
| <b>P2: Comprehensive Social Security</b> |                               |            |              |             |            |           |
|  | Administration                | 4          | 0            | 0           | 4          | 0         |
|  | Social Assistance             | 32         | 1            | 0           | 48         | 15        |
|  | Social Insurance              | 9          | 0            | 4           | 17         | 4         |
|  | Policy Implementation Support | 4          | 0            | 1           | 5          | 0         |
| <b>P2: Comprehensive Social Security</b> |                               | <b>49</b>  | <b>1</b>     | <b>5</b>    | <b>69</b>  | <b>19</b> |

| Programme  | Component / Subcomponent                                 | Filled     | To be Filled | Prioritised | Total      | New       |
|--|--|------------|--------------|-------------|------------|-----------|
| <b>P3: Policy Development, Review and Implementation of Welfare Services</b> |  | <b>130</b> | <b>29</b>    | <b>17</b>   | <b>202</b> | <b>43</b> |
| <b>Welfare Services Transformation</b>                                       |  |            |              |             |            |           |
|  | Directorate: Service Standards                           | 7          | 2            | 2           | <b>12</b>  | 1         |
|  | Directorate: Soc. Service Provider Man. & Support        | 8          | 1            | 2           | <b>11</b>  | 0         |
|  | Older Persons  | 6          | 2            | 0           | <b>13</b>  | 5         |
|  | People with Disabilities                                 | 6          | 1            | 0           | <b>11</b>  | 4         |
|  | Directorate: Substance Abuse & CDA                       | 11         | 2            | 0           | <b>15</b>  | 2         |
|  | Chief Directorate: Welfare Services Transformation       | 4          | 0            | 1           | <b>5</b>   | 0         |
| <b>Welfare Services Transformation</b>                                       |  | <b>42</b>  | <b>8</b>     | <b>5</b>    | <b>62</b>  | <b>12</b> |
| <b>Children</b>  |  |            |              |             |            |           |
|  | Directorate: Child Protection                            | 14         | 4            | 3           | <b>25</b>  | 4         |
|  | Directorate: Adoptions and International Social Services | 11         | 4            | 1           | <b>21</b>  | 5         |
|  | Directorate: Orphans, Vulnerable Children and ECD        | 6          | 0            | 4           | <b>18</b>  | 8         |
|  | Chief Directorate: Children                              | 5          | 0            | 0           | <b>5</b>   | 0         |
| <b>Children</b>  |  | <b>36</b>  | <b>8</b>     | <b>8</b>    | <b>61</b>  | <b>17</b> |
| <b>Families</b>  |  |            |              |             |            |           |
|  | Directorate: Families                                    | 7          | 3            | 0           | <b>16</b>  | 6         |
|  | Directorate: Victim Empowerment Programme                | 9          | 1            | 0           | <b>12</b>  | 2         |
|  | Directorate: Social Crime Prevention                     | 11         | 1            | 1           | <b>14</b>  | 1         |
|  | Chief Directorate: Families & Social Crime Prevention    | 2          | 0            | 1           | <b>5</b>   | 2         |
| <b>Families</b>  |  | <b>29</b>  | <b>5</b>     | <b>2</b>    | <b>45</b>  | <b>11</b> |
| <b>HIV and AIDS</b>  |  |            |              |             | <b>0</b>   |           |
|  | Directorate: Prevention                                  | 10         | 2            | 0           | <b>13</b>  | 1         |
|  | Directorate: Care & Support                              | 10         | 5            | 2           | <b>19</b>  | 2         |
|  | Chief Directorate: HIV/AIDS & Burden of Diseases         | 3          | 1            | 0           | <b>4</b>   | 0         |
| <b>HIV and AIDS</b>  |  | <b>23</b>  | <b>8</b>     | <b>2</b>    | <b>34</b>  | <b>3</b>  |

| Programme                            | Component / Subcomponent                               | Filled | To be Filled | Prioritised | Total     | New      |
|--------------------------------------|--|--------|--------------|-------------|-----------|----------|
| <b>P4: Community Development</b>     |  |        |              |             |           |          |
| <b>Development Implement Support</b> |  |        |              |             |           |          |
|                                      | Directorate: NPO Compliance & Capacity Building        | 21     | 3            | 4           | <b>28</b> | 0        |
|                                      | Directorate: Community Dev. Policy & Service Standards | 9      | 1            | 2           | <b>12</b> | 0        |
|                                      | Directorate: Youth Development                         | 6      | 0            | 1           | <b>7</b>  | 0        |
|                                      | Directorate: Sustainable Livelihood                    | 11     | 1            | 0           | <b>12</b> | 0        |
|                                      | Chief Directorate: Community Development               | 5      | 0            | 0           | <b>5</b>  | 0        |
| <b>P4: Community Development</b>     |  |        |              |             |           | <b>0</b> |

|                                    |  |    |   |   |           |           |
|------------------------------------|--|----|---|---|-----------|-----------|
| <b>P5: Strategy and Governance</b> |  |    |   |   |           |           |
|                                    | Chief Directorate: Special Projects                    | 7  | 0 | 0 | <b>11</b> | 4         |
|                                    | Chief Directorate: Strategy, Planning, Dev & Risk Man. | 7  | 0 | 0 | <b>23</b> | 16        |
|                                    | Chief Directorate: Monitoring & Evaluation             | 14 | 4 | 0 | <b>32</b> | 14        |
|                                    | Chief Directorate: Entity & Oversight Management       | 7  | 1 | 8 | <b>30</b> | 14        |
|                                    | Chief Directorate: Social Policy Co-ordination         | 0  | 4 | 0 | <b>16</b> | 12        |
|                                    | Chief Directorate: Population & Dev.                   | 35 | 3 | 1 | <b>42</b> | 3         |
|                                    | ADMINISTRATION PR5                                     | 4  | 0 | 0 | <b>5</b>  | 1         |
| <b>P5: Strategy and Governance</b> |  |    |   |   |           | <b>64</b> |

|   |   |     |    |    |            |            |
|---|---|-----|----|----|------------|------------|
| <b>TOTAL SOCIAL DEVELOPMENT 2007/08</b> |   |     |    |    |            |            |
|   | P1: Administration  | 252 | 34 | 10 | <b>382</b> | 86         |
|   | P2: Comprehensive Social Security                                     | 49  | 1  | 5  | <b>74</b>  | 19         |
|   | P3: Policy Development, Review and Implementation of Welfare Services | 130 | 29 | 17 | <b>219</b> | 43         |
|   | P4: Community Development   | 52  | 5  | 7  | <b>64</b>  | 0          |
|   | P5: Strategy and Governance   | 74  | 12 | 9  | <b>159</b> | 64         |
| <b>TOTAL SOCIAL DEVELOPMENT 2007/08</b> |   |     |    |    |            | <b>212</b> |

## Annexure B: Human Resource Management

The human resource function in any organisation is to add value to achieve the organisation's objectives by effectively managing its people and ensuring that the right people with the right competencies and skills are appointed, developed and retained. The function is, largely, a strategic partner of the business units of a department, and ensures that human resources issues are effectively dealt with. The main focus of the Directorate during this strategic review period is to concentrate on creating strategic partnerships with a view to achieving excellence in service delivery. To this end, the following will be dealt with:

### Recruitment and selection

In order to achieve a reasonable vacancy rate, the current vacancy rate will be reduced and maintained between 5% and 10% by the third year. The Recruitment and Selection Policy has been reviewed and timeframes included in the policy to reduce the turn-around time of recruiting new staff. The development of a selection tool is in its advanced stage. The departmental policy and procedures are continuously being benchmarked to ensure that current trends are adopted and processes streamlined. A process review as well as the structuring of the recruitment section will be investigated during the current period.

### Performance management system

The department's Performance Management and Development System (PMDS) has been fully implemented. A PMDS Policy and Procedures as well as an Awards and Recognition Policy are in place, and are being reviewed to streamline the implementation process and make it more effective.

Various challenges are being experienced with regard to managing performance in the department. The streamlining of the Policy and Procedures has been effected. During this process, the cash bonus structure and moderation procedure will be reviewed. Special focus will be paid to investigating a decentralised model of moderation, which, in effect, will mean that moderation should take place within a Branch or a Chief Directorate.

### Departmental restructuring

The department has finalised its restructuring to the extent that the structure has been aligned to the department's core mandate. Posts will be created during each financial year based on the availability of funds as well as the need and focus of the department. Priority will be given to creating units and posts that could not be created during the restructuring process due to inadequate funding.

### Employee wellness programme (incorporating the HIV and AIDS Workplace Programme)

The current Employee Assistance Programme (EAP) is being reviewed and changed to the Employee Health and Wellness Programme (EHWP). This is in line with the new DPSA guidelines. The intention is to focus on broad health and wellness issues that will target all staff, including those who do not present with specific problems. The primary focus of EAP was on psycho-social interventions to deal with presented problems, whereas the EHWP will focus on preventative measures with emphasis on physical, occupational and social wellness. EAP services will still be available to staff as an integral part of EHWP that will focus on emotional and psycho-social wellness. Workplace interventions, short-term counselling, referrals, crisis interventions, trauma debriefing and bereavement counselling will still be available to all staff and their immediate families.

The HIV and AIDS Workplace Programme will also be integrated into the broader EHWP. Its emphasis will be on awareness, education, training, research and minimising the impact of HIV and AIDS within the department. A KAPB survey will be conducted among staff members and the results thereof will inform the programme with regard to gaps, needs and ways of addressing them.

### Employee relations

The department's Labour Relations function is in the process of being restructured as part of the overall restructuring of the department. This will result in a more effective employee-relations service to the department's employees, management and organised labour. The unit will further be able to provide the required strategic support on Social Development-specific matters to the Chief Negotiator that represents the employer in the Public Health and Welfare Sector Bargaining Council.

There is a need to improve collaboration with the Department of Health in managing collective-bargaining processes that impact on sound employment practices in the sector (workplace). Endeavours to empower management in developing appropriate skills and competencies necessary to manage employment relations matters within their scope will be implemented. Such interventions would include a labour relations training programme for managers, supervisors and staff. Elevating the unit to Directorate level will be pursued in line with the restructured department.

### **Change management**

There is a need in Human Resource Management for a Change Management Strategy to assist managers with, among other things, the ownership of people management responsibilities and consistent application of human resource management policies. As a starting point, the department has gone out on tender to obtain the services of a provider to conduct a climate survey in the department. The recommendations and strategies aimed at addressing employee retention will be implemented over the MTEF period. This will require internal capability and capacity to drive the process. Finalisation of the tender process and implementation of the proposed strategy will receive focused attention.

### **Human resources policies**

Continuous monitoring and evaluation of human resource management policies to determine gaps, appropriateness, and to keep up with best practice is of critical importance. To this end, Human Resource Management has an annual programme to review its policies.

### **Planning for future social worker requirements**

The country experiences a serious shortage of social workers due to migration to the private sector, other countries as well as training of insufficient numbers at institutions of higher learning. In order to meet the country's future needs, the department needs to engage universities with a view to finding ways of increasing the training of the numbers of social workers. Detailed planning to determine the country's needs for the next 10 years are required for budgetary purposes and to ensure that sufficient numbers of social workers are trained and recruited. Human Resource Management will support the programmes in their endeavour to recruit and retain social workers, as well as to create other appropriate occupational categories with corresponding salary levels.





RP: 37/2008 and ISBN: 978-0-621-37719-4

**Chief Directorate Communication**  
Private Bag X 901  
Pretoria  
0001  
**Tel:** +27 (12) 312 7500/7541  
**Fax:** +27 (12) 312 7988  
**Toll Free:** 0800 601011  
**Website:** [www.dsd.gov.za](http://www.dsd.gov.za)  
Production: Internal Communication

134 Pretorius Street  
HSRC Building  
Pretoria  
0001