

STRATEGIC PLAN

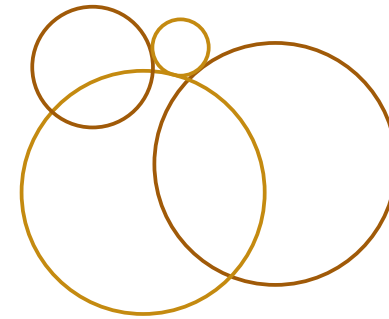
2009 - 2012

Building a Caring Society. Together.



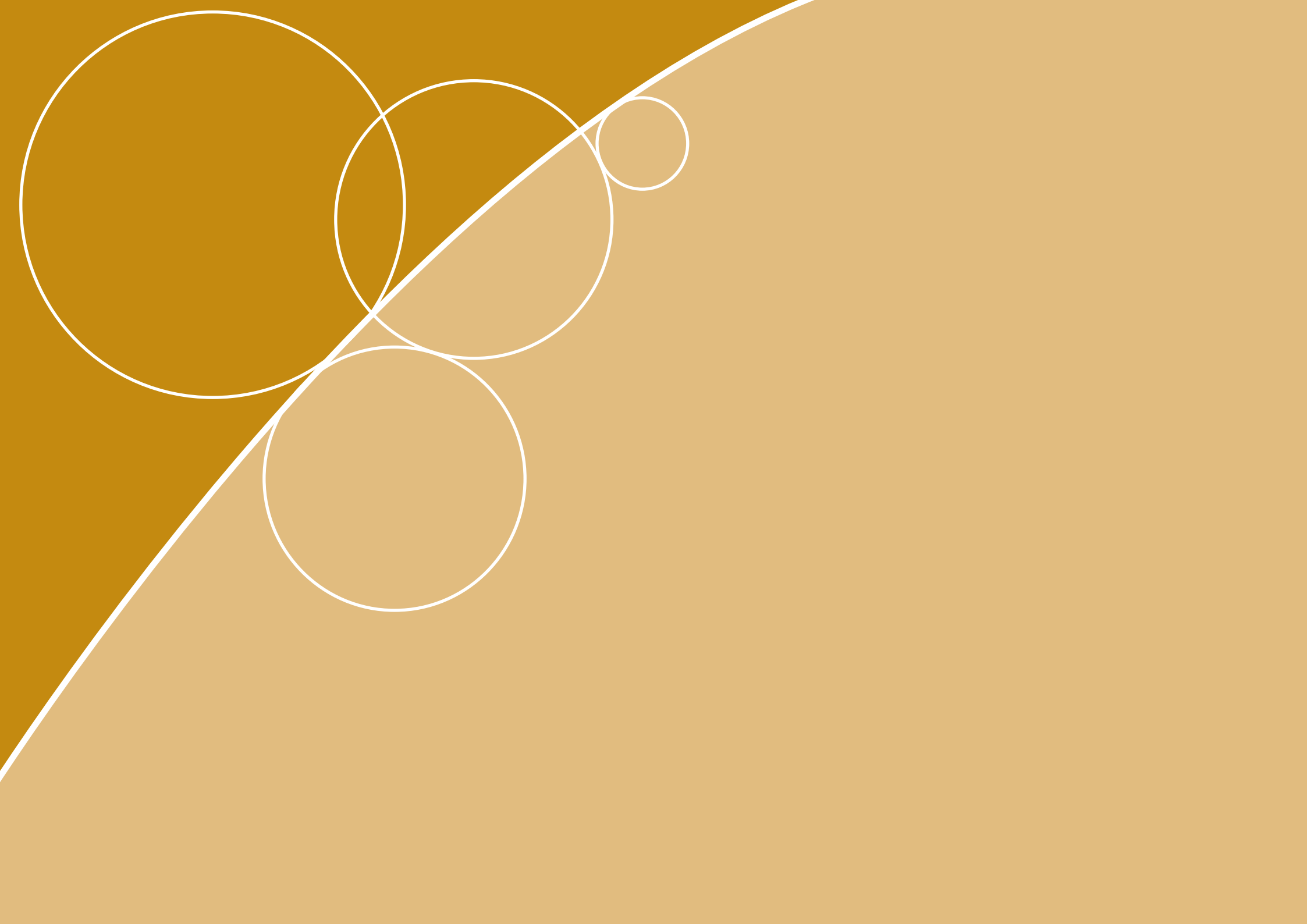
social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA



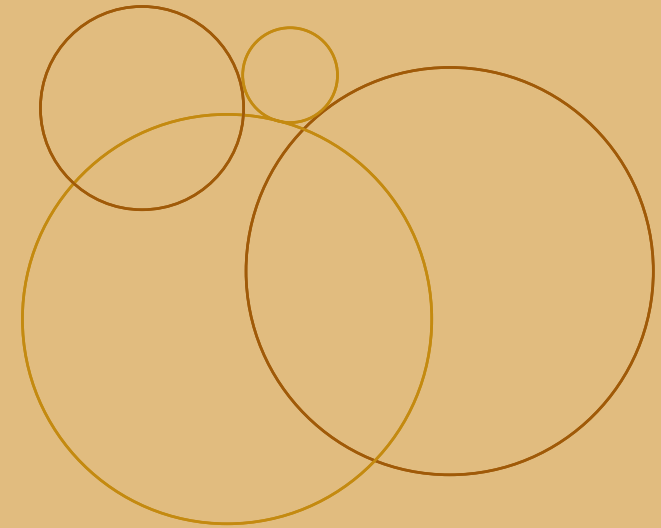
DEPARTMENT OF SOCIAL DEVELOPMENT

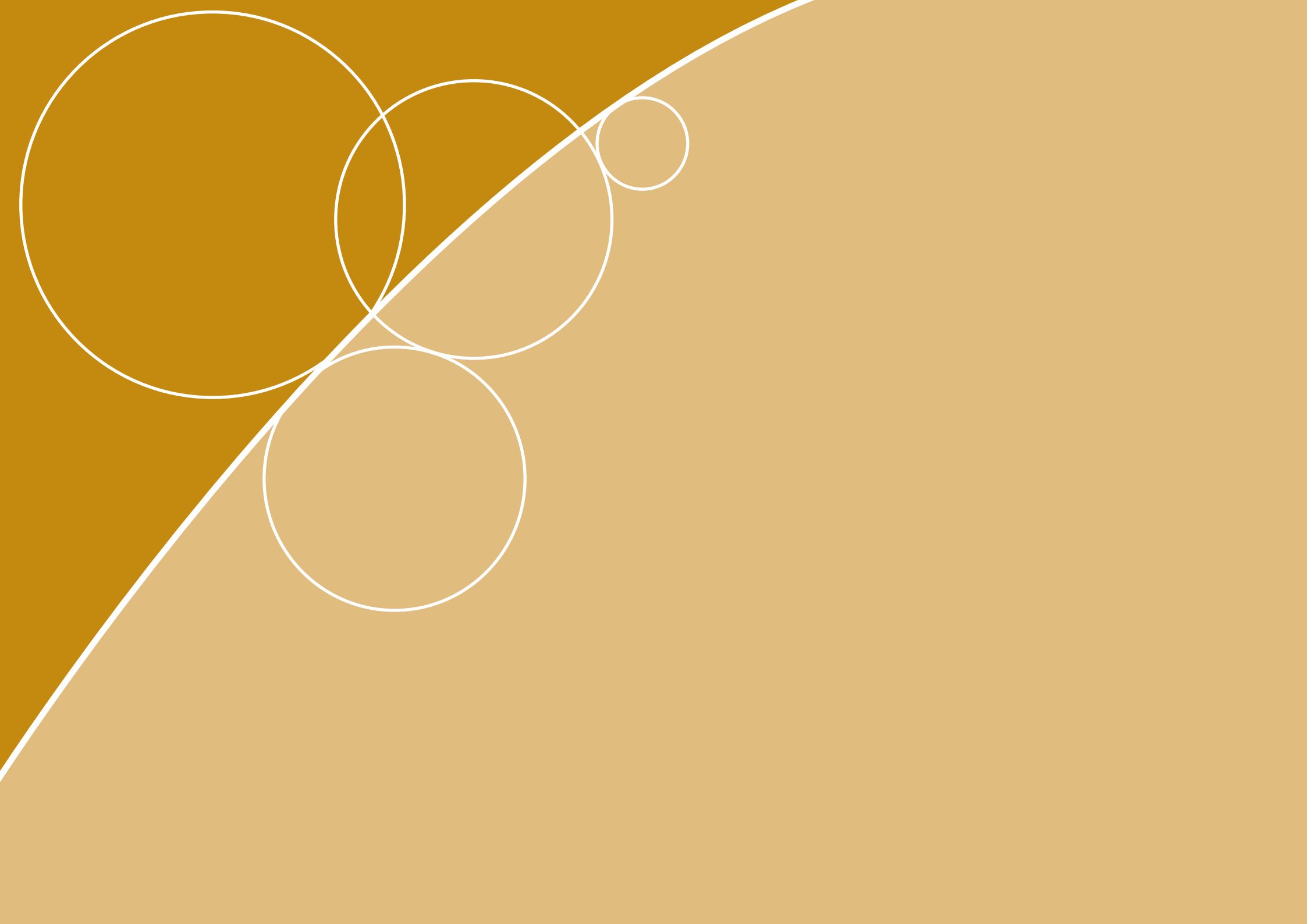
Strategic Plan Update 2009/10 – 2011/12



CONTENTS

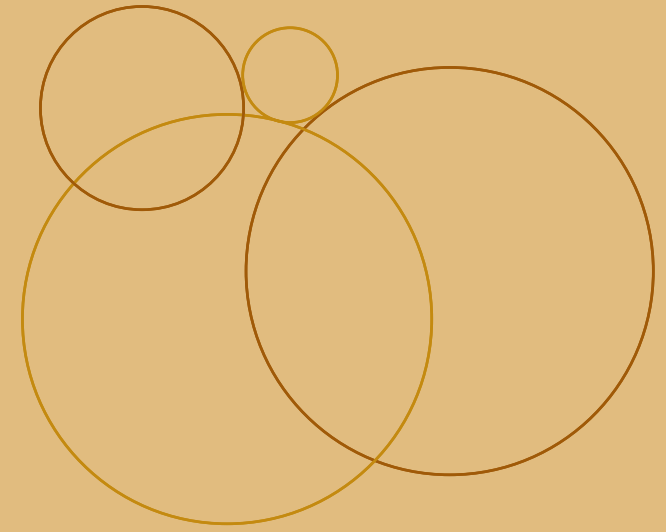
1.1	Minister's foreword	8
1.2	Deputy Minister's statement	10
1.3	Director-General's overview	12
1.4	Abbreviations	14
2.1	Strategic Plan	20
2.2	Service delivery context	27
2.3	Strategic-planning process	28
3.1	Core functions	32
3.2	Functional areas per programme	32
3.3	Programme 1: Administration	33
3.4	Programme 2: Comprehensive Social Security	52
3.5	Programme 3: Welfare Services	58
3.6	Programme 4: Community Development	79
3.7	Programme 5: Strategy and Governance	91
4.1	Reconciliation of budget with plan by programme	98
	Summary of revenue	101
	Donor funding	102
4.2	Strategic Plan Reporting Framework	106
4.3	Annexure	107





PART 1:

Overview of the Department of Social Development





1.1 Minister's foreword

The dawn of the second decade of democracy has been marked by an acceleration of efforts aimed at improving the quality of life of all South Africans. This is consistent with the department's vision of creating a caring and integrated system of social development services that facilitates human development and an improvement in the quality of life.

In pursuance of this vision, the department provides comprehensive, integrated, sustainable and quality social development services against vulnerability and poverty. While our poverty-alleviation programmes have been successful in their desired impact, unemployment and economic growth still remains a serious challenge. The department continues to formulate policies and draft legislation aimed at contributing to the eradication of poverty through an integrated social development package, which includes social assistance (in the form of cash transfers targeting the poor, marginalised and vulnerable groups), community development initiatives and developmental welfare services. The ANC government has made considerable progress towards the implementation of a Comprehensive Social Security system since 1994. Much of that work has focused on Social Assistance, which has enabled government to put more than 13 million South Africans onto the Social Grant System, with more than 8 million children on the Child-Support Grant (CSG). The 15-year review concluded that social assistance transfers were the single most important driver of a decline in poverty in South Africa.

Social Insurance

A comprehensive social security system requires, by definition, both social assistance and social insurance components. While great strides have been made in the expansion of social assistance coverage, the development of our social insurance system has lagged far behind in both scope and coherence. For this reason the

department is actively engaged in government's initiative to drive the development of a comprehensive policy dealing with the reform of our retirement system, the integration of other mandatory provisions such as unemployment insurance, compensations for occupational injuries and diseases (COIDA), and road accident insurance. In order to enhance service delivery, achieve efficiency and institutional coherence in our social security system, the department is also contributing to policy debates and proposal on the reform of the institutional framework currently in place.

Anti-Poverty Framework and Strategy

During the past five years, anti-poverty initiatives have taken on a more co-ordinated and systematic approach. The department played a critical role in the conceptualisation of the Anti-Poverty Strategy. The strategy will provide an opportunity for South Africa and the government to assess and evaluate progress made thus far, and to devise ways of strengthening anti-poverty interventions. An important aspect of developing this strategy is that it must emerge out of a society-wide consultative process that involves key stakeholders in order to build consensus on an anti-poverty perspective as well as other elements of the strategy, such as a national definition of poverty and the adoption of a national poverty line.

Community development and sustainable development

As a whole, South African society needs to be engaged in efforts to increase access to employment and self-employment opportunities. This requires concerted efforts by the public sector, the private sector and civil society. It will involve multi-sectoral initiatives such as investment in education, industrial policies and skills-development programmes. The Department of Social Development plays its role through facilitating investment in children through ensuring access to early childhood development, the strengthening of civil society organisations to support local economic and social initiatives, and through assisting in developing young people to become active citizens in changing South African society through its Masupatsela Programme.

Strengthening welfare services through sector capacity

Social welfare services are rendered by government, non-profit organisations (NPO) and private sector organisations. However, government departments alone cannot provide the required level of social welfare services for our country. There is therefore

a need for government, civil society and private sector to join hands. The NPO sector does not have sufficient funding to deliver the required services; hence the need for government to subsidise these organisations to ensure the effective and efficient delivery of the said services. The most critical challenge in the delivery of social welfare services continues to be the skills flight of one of the most important resources in service delivery, namely social workers. Fortunately, social work has been declared a scarce skill in line with government's Scarce Skills Framework, and the department developed a Recruitment and Retention Strategy for social workers in 2004 with the purpose of ensuring the recruitment and retention of this social development cadre within the profession and the country, including implementation of research findings on social workers' working conditions.

International involvement

The department, in line with our international obligations, continues to play a leading role, among other things, in the India Brazil South Africa (IBSA) trilateral agreement, within the IBSA Social Development Working Group; the African Population Commission (APC) – where South Africa (SA) was elected to chair the African Population Commission (APC) of the African Union for a two-year term (2005-2007). Since its election to the Bureau of the International Social Security Association, the department has taken up significant responsibilities in the arena of international social security policy development. The department's representatives fill the deputy chair positions of two of the bureau's subcommittees. The department will co-ordinate the activities of the Southern African regional office until 2010, when South Africa will host the association's 29th general assembly meeting and the second World Social Security Forum. The department has also identified the need to undertake benchmark social security policy research in Africa in order to complement benchmarks already undertaken in Latin America - an initiative aimed at developing African-based research.



Mrs BEE Molewa, MP
Minister of Social Development



1.2 Deputy Minister's statement

The White Paper for Social Welfare (1997) heralded a new developmental policy agenda for the social sector. Guided by this important policy document, the Department of Social Development, in partnership with its key partners, embarked on a mission to translate this government's vision into a legislation and programmes for the creation of a better life for all.

Central to this is the provision of developmental social services to ease the burden of poverty and other socio-economic challenges on vulnerable people such as children, women, people with disabilities and older persons. Welfare programmes and interventions in the areas of child care and protection services, HIV and AIDS, as well as the increasing demand for services to older persons and people with disabilities necessitated the development of responsive programmes and policies. Accordingly, the department has played an instrumental role in the finalisation and promulgation of various pieces of legislation and policies such as the Children's Act (2005), Children's Amendment Act (2007), Older Persons' Act (2006) and the Service Delivery Model. Social welfare programmes have grown tremendously, and today they play a significant role in promoting social justice and fostering social cohesion. These include the expansion of the early childhood development (ECD) to give children a head start in their cognitive development and Home - and Community - Based Care programme to mitigate the HIV and AIDS pandemic.

However, while we take pride in how far we have come as a sector, we should hasten to acknowledge that these are just the first steps of a much longer journey. Poverty, violent crimes against women and children, increasing numbers of orphans and vulnerable children, and the increasing levels of substance abuse in our communities remain aspects of our work about which we harbour grave concerns - aspects of our

work that require our immediate and continuing attention. The experience of the past 15 years has filled us with a great deal of promise that with its improving capacities, the department has the potential to advance the developmental agenda.

The department's Strategic Plan has been developed at a time when the world is confronted by the current global economic turmoil, which has already exhibited the threat of devastating impact on social services. Inherent in our mandate is a commitment to continually improve our services and operations so that we can provide people with the best possible support and maximise their opportunities to participate actively and equitably in community life. This Strategic Plan outlines how we intend to achieve the government's objectives, deliver better quality services, and provide responsive services to the needs of the people of South Africa. It outlines how we will consolidate and advance the work we undertook as part of our plan to tackle poverty, as well as how we will meet the new responsibilities associated with the current economic climate and emerging social problems. Through the implementation of this Strategic Plan, we intend to ensure that the social-development sector not only rides the storm, but also prepare our people for similar calamities in the future. Social welfare programmes and services are critical as elements of the broader government's objective of promoting development in alleviating poverty and reducing inequality. To address the critical shortages of social service professionals in the sector, we have begun to put necessary measures in place to expedite the implementation of the Social Work Recruitment and Retention Strategy as well as the Occupation Specific Dispensation. These measures are complemented by the consultative process with stakeholders to professionalise youth and child care work, and the standardisation of community development practice.

Recent drug seizures and interceptions by law-enforcing agencies of the State bear testimony to the need for us to adopt an integrated approach to combat the scourge of substance abuse and drug trafficking. In this regard, we will move decisively towards the passing of the Prevention of and Treatment for Substance Abuse Bill to enhance our interventions. At the same time, the department will roll out training programmes for social service professionals to familiarise them with the new children's legislation as well as implementation of the monitoring and evaluation system for Home Community-Based Care programme.

I encourage all our stakeholders and role players to embrace this Strategic Plan and to work with the department in the realisation of its strategic objectives. I am confident

in the ability of our sector to meet the legitimate expectations of the most vulnerable members of our society, and to improve the quality of services we deliver.

A handwritten signature in black ink, appearing to read 'Bathabile Dlamini'. The signature is written in a cursive, flowing style.

Ms. Bathabile Dlamini, MP
Deputy Minister of Social Development



1.3 Director-General Overview

The discussion document “Towards a Fifteen-Year Review” identifies “unforeseen global and domestic development” as potential threats to maintaining some key developmental goals recorded in the first 15 years of democracy.

If South Africa continued on its current path, it stated, it would ensure “some progress”, but would barely dent “structural ills” such as massive unemployment among the youth and unskilled workers, inequality, the poor quality of social services, and violent crime. With

this, society would plod along with occasional social instability and periodic spurts of growth.

For our part, we as the Department of Social Development and wider social-development sector advocate for social and human development through the vision of delivering “a caring and integrated system of social development service that facilitates human development and improves the quality of life. In doing so, the department seeks to create A Caring Society – Together with its partners. The department’s vision, as expressed in our commitment to address the mutually reinforcing goals of economic and social development, is also aligned to the key strategic thrust areas of Vision 2025. That is in line with key international commitments including the Millennium Development Goals and the World Programme on Social Development. In line with these strategic thrust areas or various elements of the strategy, the Department of Social Development should, henceforth, make its contribution to:

- **Speed up growth and transform the economy** in the social-development sector by paying greater attention to broad human development as part of the ASGI-SA and general youth development. In pursuance of this objectives, the department should place greater emphasis on the Sector Youth Development Strategy, which includes Masupatsela Youth Pioneers Programme as an alternative approach to cadre education, training and development.

The department should also extend the reach of key social service delivery programmes, including Early Childhood Development, a range of poverty eradication measures, coupled with the creating opportunities for the youth to pursue post-matric education and training or work opportunities.

- **Fight poverty** by implementing the comprehensive anti-poverty strategy, which advocate for universal access to basic services, with particular attention to rural areas. Key strategic measures also involve ensuring the linking of abled-bodied social grant beneficiaries to economic (including work) and sustainable livelihoods through new innovative methods as well as accelerating government’s key developmental programmes such as the Expanded Public Works Programme.
- **Build social cohesion and state legitimacy**, primarily by strengthening co-operative governance, with particular emphasis on strengthening the capabilities and capacities of the indigenous civil society sector through increased support via the National Development Agency (NDA), and the registration of and capacity building and enhancement for non-profit organisations. To undertake this, community-based organisations, traditional authorities and faith-based organisations should receive greater material support, which should also include some emphasis on service delivery infrastructure.
- **Promote the values of international co-operation** by, among other things, playing a leading on matters of developmental role at regional and global multilateral levels, with particular bias in favour of contributing to a better Africa. The latter will be achieved by, amongst other things, participating in Post Conflict Reconstruction as well as regional governance and integration. In pursuance of the latter, the department should also dedicate itself to strengthening relations between and among progressive African Civil Society Organisations in recognition of their role as partners in development and their contribution to regional governance.
- **Build the developmental state**, by fostering multi-sectored partnerships in support of the social development agenda. Such a state will also require the enhancement of the skills levels and numbers of key social service professionals who should have in their possession all the necessary skills and infrastructure to support to undertake quality service delivery.



Mr V Madonsela
Director-General

1.4 Abbreviations

Abbreviations for statutory bodies

CDA	Central Drug Authority
DRFB	Disaster Relief Fund Board
RFB	Refugee Relief Fund Board
SACSSP	South African Council for Social Services Professions
SPFB	State President Fund Board
SRFB	Social Relief Fund Board

Abbreviations for entities

NDA	National Development Agency
SASSA	South African Social Security Agency

Department of Social Development Abbreviations and Acronyms

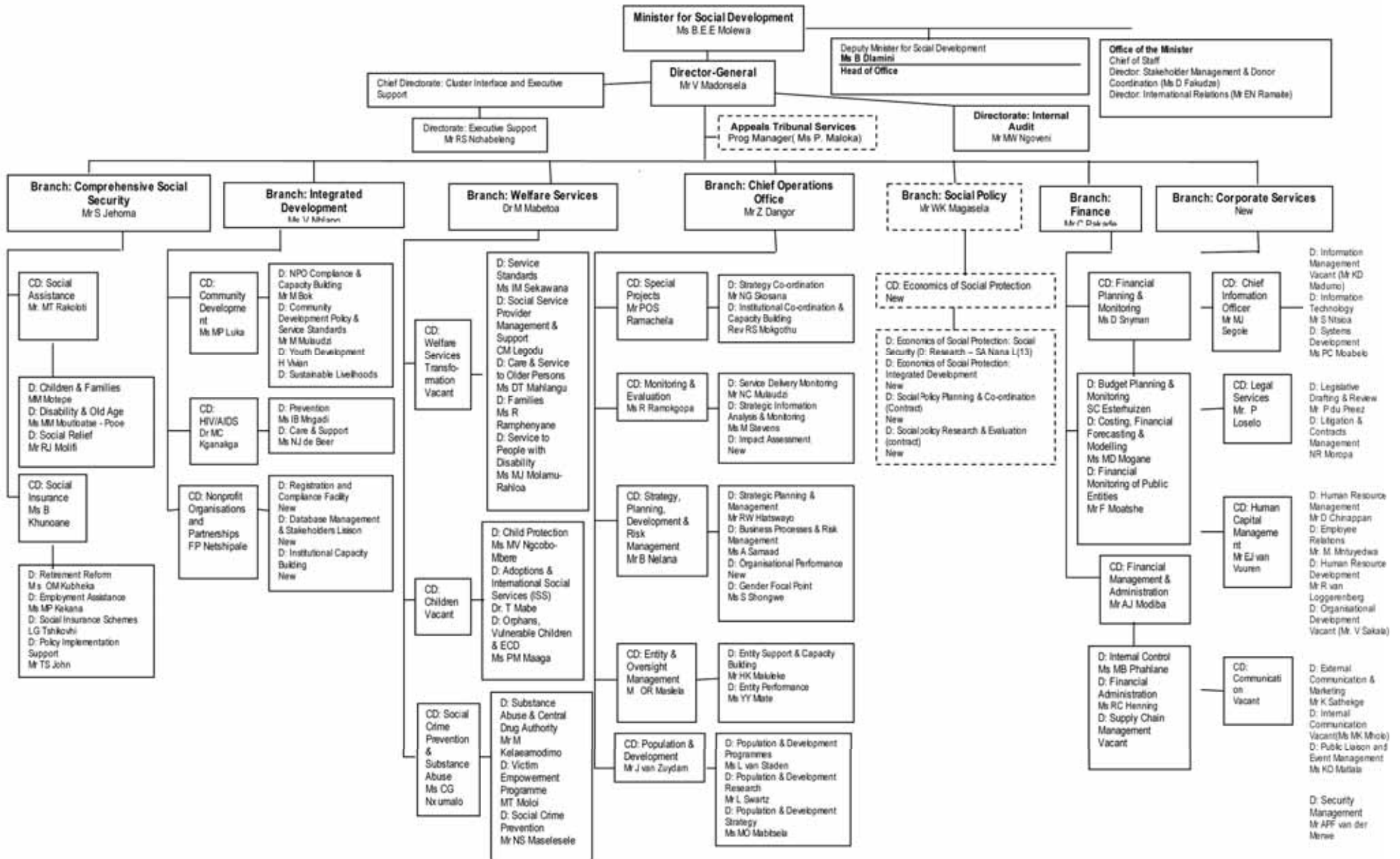
AIDS	Acquired Immune Deficiency Syndrome
APS	Anti-Poverty Strategy
ASGI-SA	Accelerated and Shared Growth Initiative of South Africa
AU	African Union (Formerly OAU)
CBO	Community-Based Organisation
CD	Community Development
CDA	Central Drug Authority
CDP	Community Development Policy
CDW	Community Development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

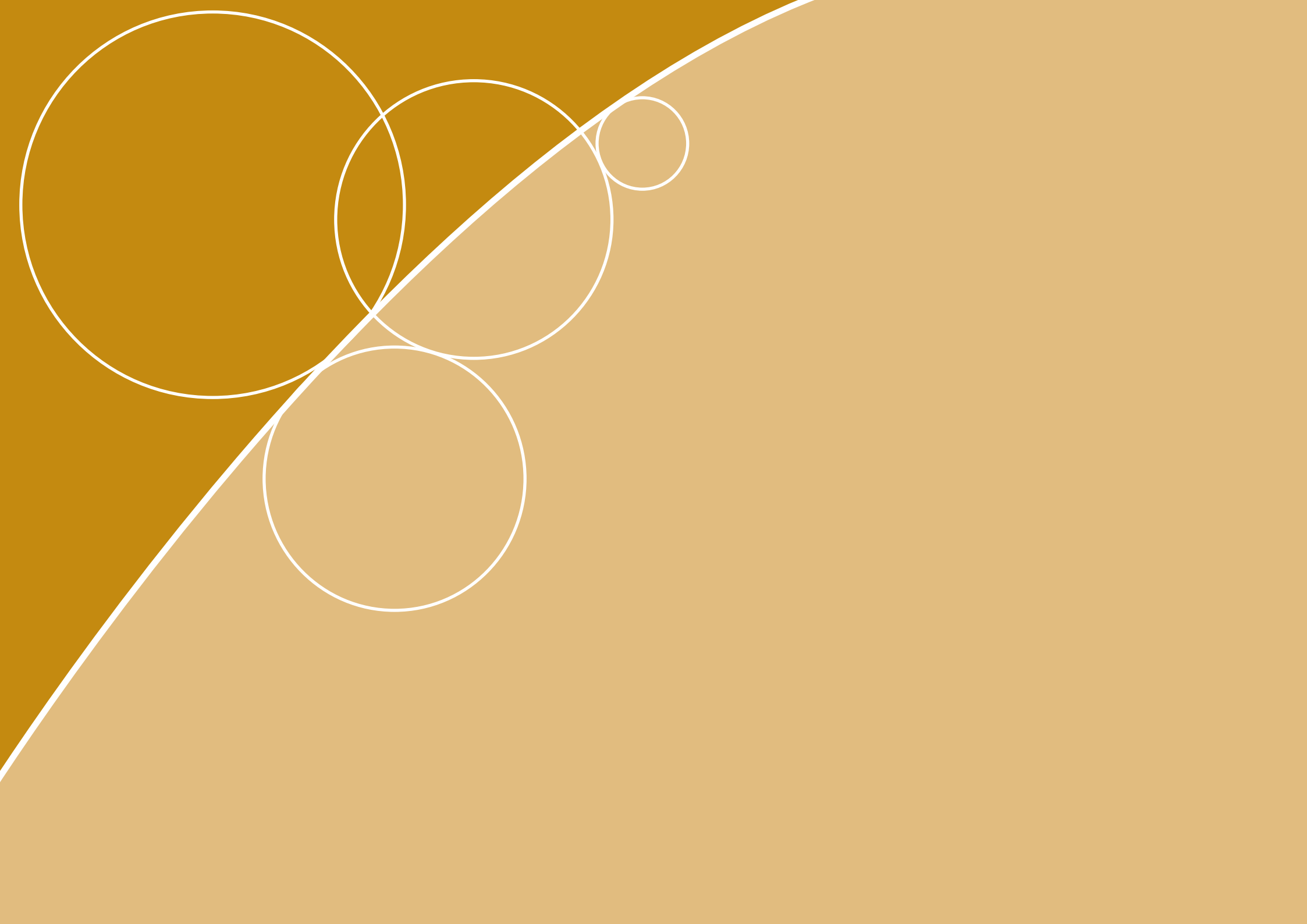
EPWP	Expanded Public Work Programme
FBO	Faith-Based Organisations
FOSAD	Forum of South Africa's Director-Generals
GDS	Growth and Development Summit
HCBC	Home/Community-Based Care
HIV	Human Immunodeficiency Virus
HCM	Human Capital Management
HSD	Heads of Social Development
HWSETA	Health and Welfare Sector Education and Training Authority
IBSA	India, Brazil, South Africa
ICDP	International Conference on Population and Development
ISSA	International Social Security Association
IMST	Information Management System Technology
IDT	Independent Development Trust
IGR	Inter-Governmental Relations
IIA	Institution for Internal Auditors
IM	Information Management
IPDLGS	Integrated Population and Development Local Government Strategy
ISRDP	Integrated Sustainable Rural Development Programme
ISS	International Social Service
IT	Information Technology
JCPS	Joint Crime Prevention Strategy
KZN	KwaZulu-Natal
M & E	Monitoring and Evaluation
MDG	Millennium Development Goals
ME&R	Monitoring, Evaluation and Reporting
MINMEC	Minister and Members of the Executive Committees' Council
MIS	Management Information System
MISP	Management Information System Plan
MOU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
NDA	National Development Agency
NDMP	National Drug Master Plan
NEPAD	New Partnership for Africa's Development
NFES	National Food Energy Scheme
NGO	Non-Governmental Organisation

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

NATIONAL DEPARTMENT OF SOCIAL ORGANIZATIONAL STRUCTURE

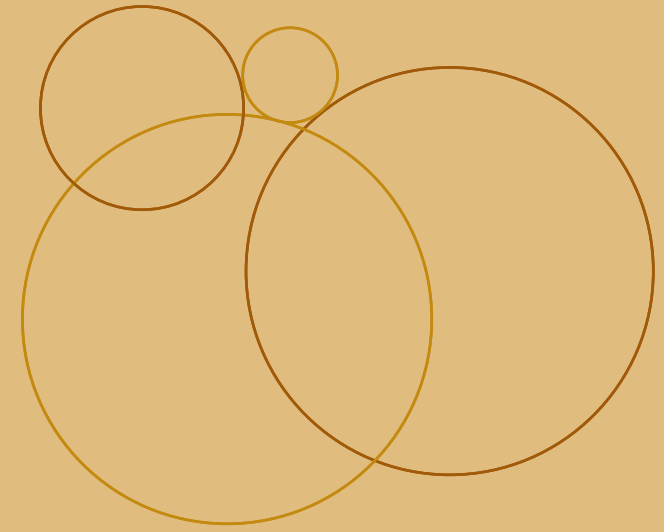
NATIONAL DEPARTMENT OF SOCIAL DEVELOPMENT





PART 2:

Strategic Plan framework



Strategic Plan

2.1.1 Vision

To create 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 to help reduce 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 among 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. Further amendments were also made 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 ensures the independent living of older persons in the community; and home-based care, which ensures that frail older persons are receive maximum care within the community through comprehensive range of integrated services. It further recognises the wisdom, knowledge for the protection and skills of older persons. Furthermore, it promotes active participation of older persons in the community.

Fund-Raising Act 1978

The Fund-Raising Act of 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 thereof, 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, 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 was proposed, and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the 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 Child Care Act, 1983, has been under review for the past few years, leading to the drafting of a comprehensive Children's Bill, which was introduced into Parliament in 2003. Subsequently, the Bill was 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 was passed by the National Assembly and the President signed it into law in October 2005. It is now known as the Children's Act, 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 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 have been made to the regulations under the Social Assistance Act, 1992:

- The assessment process for disability and care dependency was simplified by removing the role of the pensions' 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 was 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) to 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 No. 116 (1998)

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 No. 9 (2004)

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.



social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

Department of Social Development CUSTOMER SERVICE CHARTER

A democratic society gives you certain rights. Government must respect and protect your rights.

You have the right to...

- Apply for the services we provide.
- Services that promote your rights and wellbeing.
- Insist on respect and confidentiality – of your privacy and information.
- Receive protection when you report any form of abuse, misuse, fraud or misconduct.
- Be served in the language of your choice.
- Be informed about clear procedures on reporting abuse, misuse, fraud or misconduct.
- Speak up about circumstances you find unusual.
- Insist that wrong or unfair practices be corrected.
- Take part in fair processes. This includes meeting with officials and being accompanied by someone of your choosing.
- See your personal information.
- Be treated with dignity in adequate conditions.
- Have access to fair and unbiased assistance.
- Expect friendly and helpful service from respectful, responsible and competent officials.
- Ask for a full and fair investigation of every complaint.
- Demand proper feedback on the outcome of investigations.
- Call on a review of the decision, if you disagree with it.
- Expect that you will not be inconvenienced by administrative slippage.

We value you. Your well-being is important to us. We are committed to making a difference in your life.

We will help you by...

- Offering you services that meet the required standards.
- Identifying ourselves when we speak to you.
- Listening carefully to you, and refer you appropriately should we not understand your language.
- Providing accurate and consistent information.
- Explaining the things you need to know and do, such as
 - o the types of services we offer;
 - o how to qualify for these services; and
 - o how, when and where to apply.
- Providing you with, or referring you to, other services, you may need.
- Providing written feedback about approved or rejected applications.
- Providing reasons for our decisions.
- Informing you about procedures to appeal our decisions.
- Keeping to the timelines we have set for each type of service.
- Correcting our mistakes.
- A zero tolerance policy on abuse, misuse, fraud or misconduct.
- Taking care of customers with special needs such as the disabled or elderly.

This charter reflects the belief of the Department of Social Development and its implementation partners in **Batho Pele**: a better life for all South Africans by putting people first. It is our commitment to our customers – the poor and vulnerable members of society – that we will do our utmost to help you and provide you with the quality of service you deserve.

Service Clusters

CHILDREN & FAMILIES

- Child grants
- Grant-in-aid
- Adoption services
- Foster care
- Children's homes
- Child protection services
- Skills training & development
- Family support services

PERSONS WITH DISABILITIES

- Disability grant
- Residential care
- Service centres
- Skills training and development

YOUTH

- Treatment of substance abuse
- Counselling
- Legal & court services
- Skills training
- Internships

WOMEN

- Shelters for abused women
- Victim empowerment
- Counselling
- Skills training and development

OLDER PERSONS

- Grants
- Residential care
- Service centres

ORGANIZATIONS AND COMMUNITIES

- Registration, funding & training
- Internships
- Assistance in setting up Early Childhood Development (ECD) sites
- Research and development

We want to help you. We want to make things easier. To do this, we need your help.

Please help us to help you by...

- Providing feedback on our performance – good or bad.
- Reporting poor service, fraud or misconduct.
- Insisting on government officials identifying them selves.
- Providing us with correct and complete information – such as your ID number.
- Respecting and cooperating with officials.

Dr ZST Skweyiya
Minister of Social Development

Contact us

Your voice counts. We want to hear from you. You can tell us how we are doing, or report poor service or misconduct by requesting to see a supervisor. Or you can call the following numbers:

Toll-Free: 0800 601 011
Customer Care (050):
011 231 2982 / 9708 / 1580 / 1516

2.1.4 Strategic themes

Based on the priorities of government, the department has formulated and committed itself to the following strategic themes:

Strategic Themes	Strategic Objectives
Tackling child poverty	<ul style="list-style-type: none"> • To provide adequate social-assistance interventions to children. • To ensure that the constitutional rights of children with regard to care, protection, survival and development are guaranteed. • To facilitate access to qualitative early childhood development (ECD) opportunities. • To develop and implement programmes on supervision and alternative care for orphans and other vulnerable children.
Tackling adult and older persons poverty	<ul style="list-style-type: none"> • To ensure adequate income protection for the elderly in line with proposed social-security reforms. • To provide income security for workers and their dependants by informing policy options around social insurance. • To identify, fund and promote development of best-practice community and NPO models for support of the elderly and disabled, and prevention of substance abuse.
Youth development	<ul style="list-style-type: none"> • To provide social assistance programmes for the youth. • To create an enabling environment for the improvement of quality of life of the youth. • To reinforce successful youth-development programmes with an emphasis on the expansion of Masupatsela initiatives.
Social cohesion	<ul style="list-style-type: none"> • To provide integrated family and social crime prevention-related services to vulnerable groups, with special emphasis on women, children and families. • To create an enabling environment that contributes towards the building of sustainable communities. • To work with provinces and NPOs to build community social structures that reinforce mutual support and identity. • To mitigate the social impact of HIV and AIDS. • To reduce new HIV infections through behaviour change. • To enhance the access to economic opportunities through the leveraging of social grants.

Sector capacity-building	<ul style="list-style-type: none"> • To develop and implement programmes that radically improve the overall sector capacity to deliver services. • To improve the institutional capacity and capabilities of the non-profit sector, through development of more standardised best-practice delivery models that can be effectively monitored and funded on a consistent and equitable basis. • To lead and co-ordinate an overall effort to improve working conditions within provincial, local offices and NPOs by defining minimum standards and motivating for the adequate funding thereof. • To transform the cross-functional team-based approach within DSD to ensure that it can deliver effectively and more quickly on key policy and legislative requirements, including dedicated team-leader roles and revised performance goals and measures.
Governance and institutional development	<ul style="list-style-type: none"> • To build financial management skills for all line managers, and enforce accountability for budget compliance. • To develop with organised labour a sector-wide approach to improved efficiency and accountability, together with enhanced career opportunities, better working conditions and addressing key capacity constraints. • To overhaul the strategy and planning process to align with budget timelines at both national and provincial level, and to ensure alignment with real capacity to deliver across the sector. • To improve project governance.
Regional and international solidarity	<ul style="list-style-type: none"> • To build the capacity of our sub-regional partners to develop realistic social-development interventions through participation in international conferences and training. • To manage the institutional participation in key international agencies/forums on behalf of our broader African community.

2.1.5 Strategic themes

Based on the priorities of government, the department has formulated and committed itself to the following strategic themes:

2.2 Service delivery context

The strategic themes to which the department has committed itself over the medium term are tackling child, adult and older person's poverty, youth development, social cohesion, strengthening of civil society and communities, governance and institutional development, as well as regional and international solidarity and support. The themes are a mechanism through which the department carries its mandate, which is to effectively implement programmes for the eradication of poverty and promotion of social protection within a context of sustainable development by targeting the poor, vulnerable and marginalised members of the society.

While current social-assistance policies provide for children and the elderly in poor households, the disabled, youth, caregivers and the unemployed require further focus. Over the MTEF, the department intends to develop policy proposals that will foster greater responsibility and self-reliance and link social safety net benefits to training and employment with a view to ensuring sustainability of the social assistance system, and thereby renewing the social contract between government and the people.

High inflation and the overall global recession have impacted on the ability of the poor to access adequate nutritious food. In order to mitigate the impact of this challenge, the department is participating in the Integrated Food Security and Nutrition Task Team led by the Department of Agriculture, Forestry and Fisheries. In this regard, the department is, in partnership with other social partners, facilitating the development and implementation of the community food-bank concept as a mechanism to improve access to adequate and nutritious food.

The primary objective of social co-operatives is to create employment for disadvantaged and vulnerable groups through the provision of social services. Besides ECD and HCBC, there are other social service-delivery gaps that could be used to pilot social co-operatives e.g. waste removal, provision of water, etc. mainly in the rural nodes.

Further emphasis will be on the provision of quality welfare services, through the

development and implementation of the necessary skills base, norms and standards, as well as processes and systems to support service delivery. The department envisages developing and finalising the following legislation over the medium term: The Prevention of and Treatment for Substance Abuse Bill, The Social Services Professions Act (1978) and the NPO Act (Act no. 71 of 1997).

The department is also implementing programmes and strategies to improve the working conditions of social service professionals and professionalise community-development practice and youth work. This will ensure that these two categories of professionals are guided by specific codes of conduct. The process to standardise education and training of community-development practitioners is at an advanced stage. This will lead to the registration of community-development unit standards and qualifications at NQF Levels 4 to 6. Guidelines for the practice of community development will also be developed to guide practitioners and ensure improved and efficient service delivery.

Since its election to the Bureau of the International Social Security Association (ISSA), the department has taken up significant responsibilities in the arena of international social security policy thinking. The department's representatives fill the deputy chair positions of two sub-committees of the Bureau of ISSA. The department will co-ordinate the activities of the Southern African Regional Office until 2010, when the country will host the 29th General Assembly of ISSA and the 2nd World Social Security Forum. In addition to these assignments, the department recognised the need to undertake benchmark social security policy research in Africa, by Africans.

As part of the social security service-delivery model, the Independent Tribunal is currently being established as a specialised quasi-judicial business enterprise, with the primary purpose of providing social assistance appeals services to social-assistance grant applicants that disagrees with the decision pronounced by SASSA, in respect of their applications. In addition to dealing with new appeals, there is an estimated 52 000 backlog appeals cases that have to be dealt with urgently.

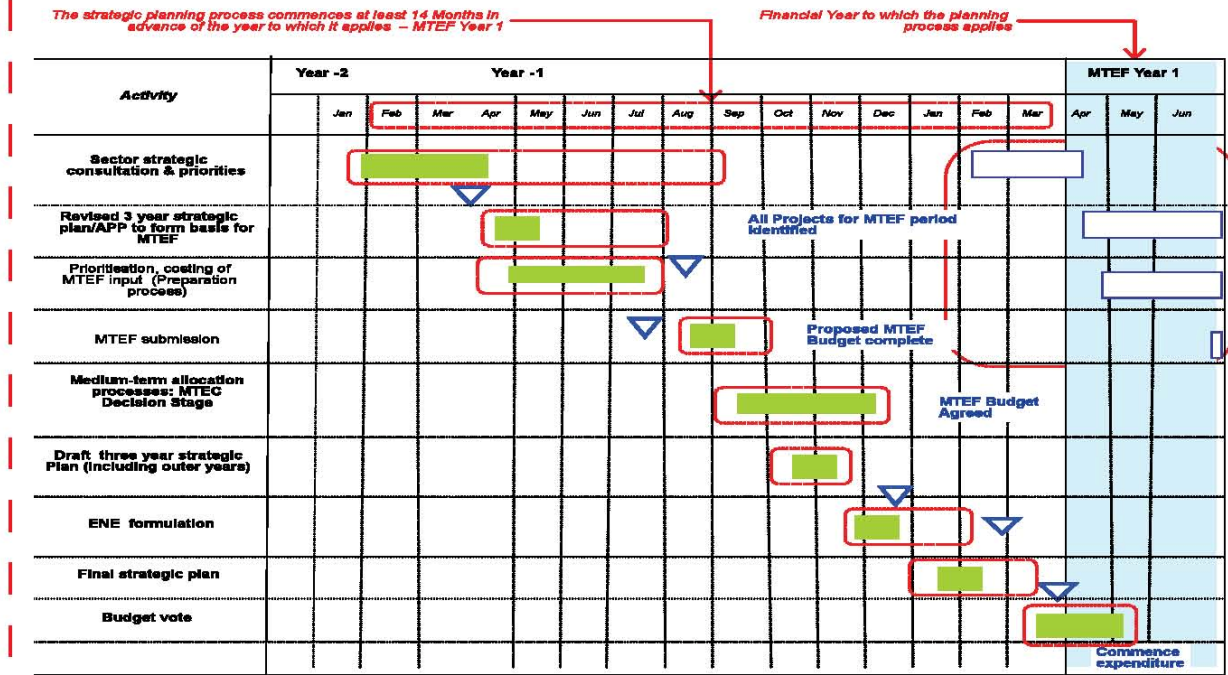
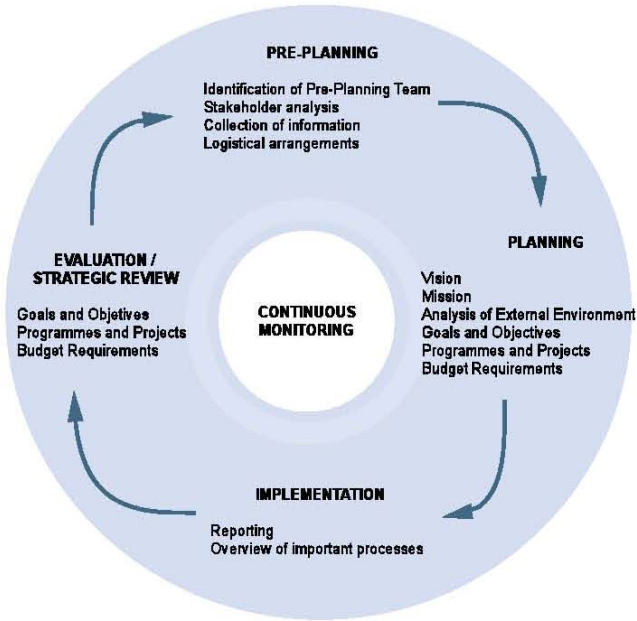
2.3 Strategic-planning process

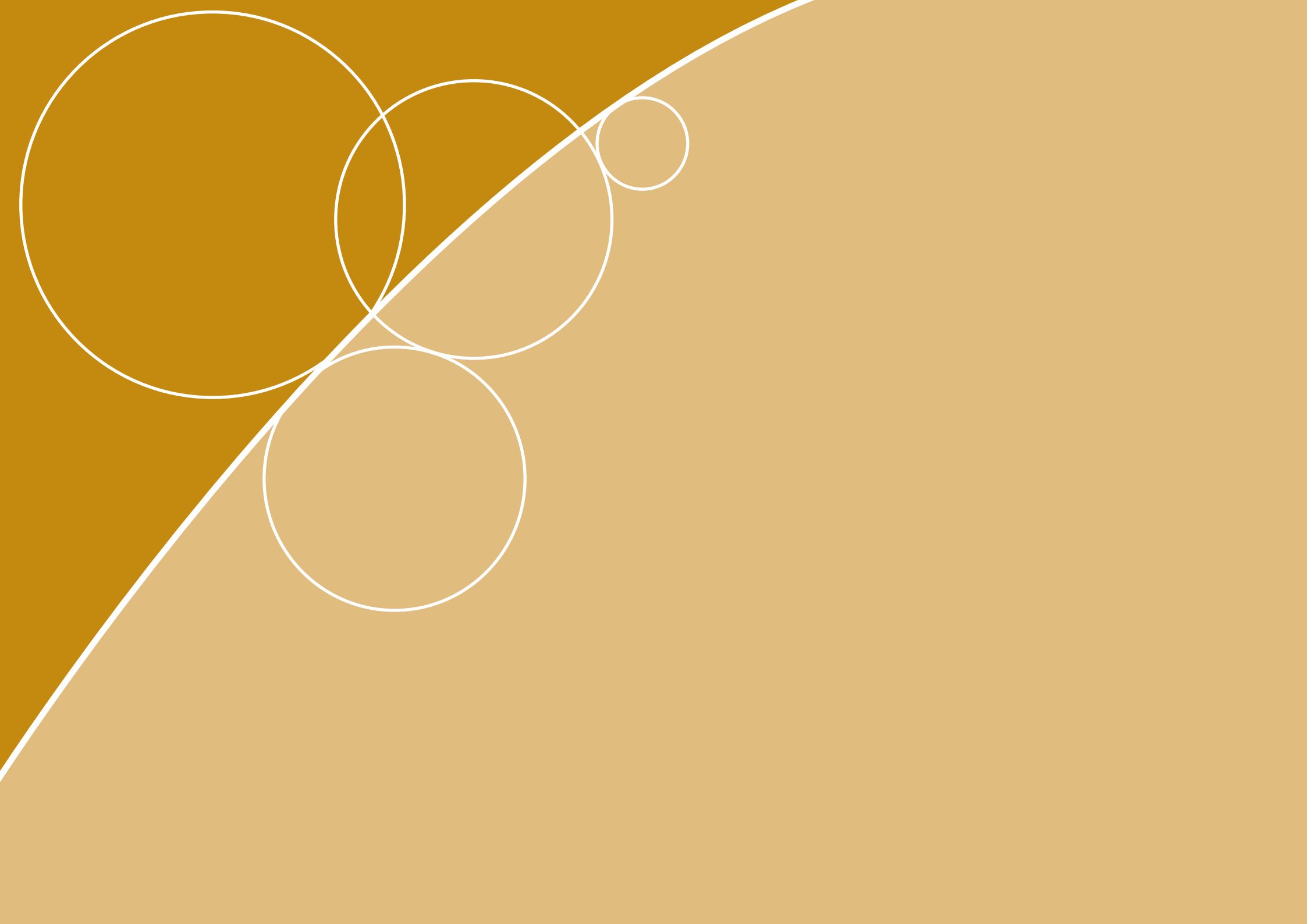
The Department of Social Development views strategic-planning process as a tool that ensures that the organisation is better-positioned to serve the greater community. Each year, the department embarks on strategic-planning processes which involve key staff and branch participation. Through this and other related processes, employees of the department are oriented towards the same goals and objectives that shape the department's services and products and determine why it does what it is doing.

Strategic planning is different from just planning because it is a response to the environment within which a department operates. Within each environment the department takes into consideration the capacity, resources and progress made by its stakeholders (employees, entities, provinces and NGOs), and devises a strategic-planning document with which it provides the best services to the community. This can only be achieved if goals are set and a plan developed to ensure that the goals are reached. In this context, strategic planning is about identifying which decisions and actions are most important in order to reach the identified goals.

In cascading the strategic plan into targets, the strategy unit engaged various branches within the department in identifying programmes and projects to be implemented, to ensure that the objectives and goals are achieved. A number of budget sessions and discussions were also convened to ensure that the programmes and projects are sufficiently resourced for effective implementation. The goals, objectives set, programmes, projects and budgets assigned will be reviewed on a regular basis to adapt to changes within the broader environment. Review is also important to ensure that the identified programmes and projects comply with the needs and requirements of internal and external stakeholders. The overall management of the strategic process is guided by the framework depicted in Figure 2.1.

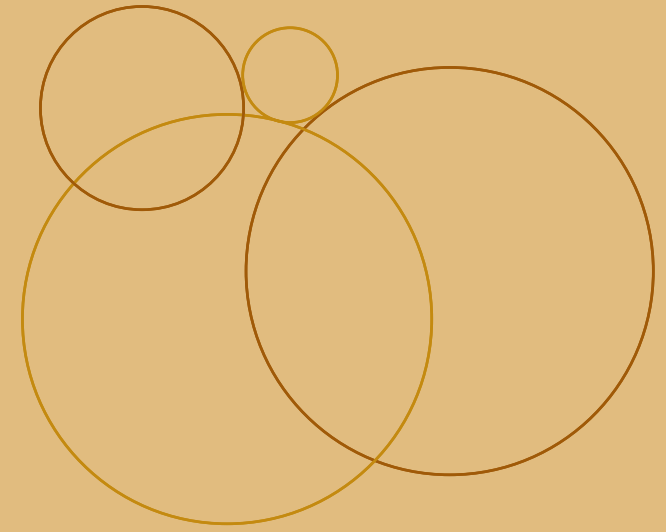
Figure 2.1 Strategic planning cycle and process





PART 3:

Programme strategic plans



3.1 Core functions

The department has the following primary core functions:

- **To provide comprehensive social security systems:**

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

- **To provide developmental social welfare services:**

Developmental social welfare services that help 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 sustainable livelihoods and human development.

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

To develop, support implementation and oversee an integrated social welfare services policy.

Programme 4: Community Development

To develop, support implementation and oversee policy for the practice of community development.

Programme 5: Strategy and Governance

To co-ordinate strategic management, monitoring and evaluation for the department and the sector, including public entities.

3.2 Functional areas per programme

Programme 1: Administration

To manage and provide support and advisory services to the Ministry and department.

Programme 2: Comprehensive Social Security

To develop social protection policy and provide income support to the elderly, children, disabled and other vulnerable groups.

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 Situational analysis

The budget reforms introduced require performance-based strategic management. This requires more skills in Management Accounting, Economics, Costing and Financial forecasting and modelling. It is, however, 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 and an enabler for policy development and service delivery. The department seeks to introduce best-practice principles in relation to its supply chain management, and to implement 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 changing as government moves towards accrual accounting, and recently, 18 standards were approved. These are not yet effective as National Treasury is still consulting departments in this regard. National Treasury is also continuously changing templates for annual financial statements to improve presentation and usefulness to stakeholders. Such a dynamic and fluctuating environment significantly strains financial management systems and processes within departments.

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 agreement requires that an entirely new framework be developed for the identified categories of Social Service Professions. The OSD must be implemented with effect from 1 April 2008. High-level costing and a draft conceptual proposal have been finalised. The critical elements that will have to be finalised before implementation are: the completion of detailed costing, obtaining a mandate, negotiating with Labour, and developing an implementation plan. The future of social service professions will be shaped by the new OSD framework which seeks to attract and retain professionals.

The development of a Human Capital sector strategy is currently underway, which will ensure that services rendered, human and capital resources, and relevant structures are aligned with a common strategy. A project team and steering committee has been established to manage this project. The final strategy was expected to be finalised and ready for implementation by mid-2008.

Information Management Systems Technology (IMST)

The lack of business intelligence systems in the department results in the inability to make information accessible for management reporting and decision-making. To address this challenge, the IMST managed to develop a Data Warehouse strategy that will support the reporting needs of business units, and serve as a hub to facilitate the exchange of information between various databases/systems and improve data quality.

3.3.3 Programme Strategic and Measureable Objectives

- To facilitate and monitor the implementation of the Human Capital Strategy in the Social-development sector.
- To reduce the vacancy rate over next three years.
- To develop and implement a Sector Human Resource Plan within five years.
- To develop an integrated EHW policy, programme and delivery model over the next three years.
- To develop and implement a Human Resource Retention Strategy over the next three years.
- To ensure that the Public Health & Social Development Bargaining Council operates efficaciously.
- To facilitate the analysis and costing of the financial implications of legislation and policy directives pertaining to the social-development sector and related functions, as input to the MTEF process.
- To manage the departmental financial-planning processes within the broader government-planning cycle and prescripts.
- To manage the departmental expenditure-monitoring functions within broader government prescripts.
- To monitor and report on provincial social development expenditure trends.
- To manage the intergovernmental financial aspects for the social-development sector, and monitor and report on provincial social development expenditure trends.
- To monitor the financial performance of public entities and other funded institutions in line with prescripts.
- To monitor and report on provincial social development expenditure trends.
- To manage the intergovernmental financial aspects for the social-development sector, and monitor and report on provincial social development expenditure trends.

3.3.4 Programme performance measures and targets over the MTEF

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
International Relations	Contribute towards a consolidation of 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 the participation in the past five years Engagement Strategy developed	Engagement Strategy Implemented
	Contribute towards the post conflict reconstruction and development in Africa	Generic and social development skill enhancement in post conflict areas facilitated			
	Strengthening of global governance systems		Impact assessment of participation in international and global governance institutions		
	Promotion of Bi-lateral and Tri-lateral 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

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			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	
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. 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 engagement strategy developed	Comprehensive stakeholder directory developed and disseminated
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	09/10 (target)	10/11 (target)	11/12 (target)
			Intergovernmental relations (MinMEC) facilitated	Intergovernmental relations (MinMEC) facilitated	Intergovernmental relations (MinMEC) facilitated
			Render Cabinet and Parliamentary support service to the Executing Authority	Render Cabinet and Parliamentary support service to the Executing Authority	Render Cabinet and Parliamentary support service to the Executing Authority
			Administrative processes and systems managed	Administrative processes and systems managed	Administrative processes and systems managed
Costing, Financial Forecasting and Modeling	Facilitate the analysis and costing of the financial and fiscal implications of legislations and policies as input to the MTEF process.	Ensure that effective costing programmes and policies in the Department are undertaken, which will lead to improved expenditure monitoring.	Implement a costing policy framework for the department	Develop and maintain a multi year costing and forecasting model for social development services [2011/12]	Maintain a multi year Costing and Forecasting Model for Social Development services
			Develop and implement costing guidelines and procedure manual	Facilitate costing of policies, legislation, programmes and projects	Facilitate costing of policies, legislation, programmes and projects
			Develop a database on social grants	Maintain data base on social grants and provide accurate information	Maintain data base on social grants and provide accurate information
			Implement activity-based costing in the department	Maintain activity base costing model and ensure that it is utilized in the department	Maintain activity base costing model and ensure that it is utilized in the department
			Provide financial forecasting services	Provide financial forecasting services	Provide financial forecasting services

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
Budget Planning and Monitoring	Manage the departmental financial planning processes	Improvement of budget planning and integration with strategic, operational	Implement an integrated financial planning policy framework, guidelines and procedure manual		
			Facilitate integrated financial planning of sector priorities		
			Facilitate the development of integrated Programme implementation plans in line with strategic objectives and monitor implementation (including sector priorities)		
			Training of line functions in financial planning requirements	Training of line functions in financial planning requirements	Training of line functions in financial planning requirements

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Facilitate the review of the national and provincial budget structures and performance measures (non financial data elements) for social development in collaboration with the Office of the COO	Facilitate the review of the national and provincial budget structures and performance measures (non financial data elements) for social development in collaboration with the Office of the COO	Facilitate the review of the national and provincial budget structures and performance measures (non financial data elements) for social development in collaboration with the Office of the COO
			Facilitate the customisation of the provincial long-term Strategic Plan, Annual Performance Plan, Quarterly Report and Annual Report templates for social development in collaboration with the Office of the COO		
Expenditure Monitoring	Manage the departmental expenditure monitoring functions and monitor provincial expenditure trends	Improved expenditure monitoring	Implement an integrated expenditure monitoring and reporting policy framework, guidelines and procedure manual (National and Provincial)		

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		Analyse factors impacting on expenditure trends and report outcomes at Budget Committee (quarterly)			
		Training of line functions in expenditure monitoring and reporting		Training of line functions in expenditure monitoring and reporting	Training of line functions in expenditure monitoring and reporting
		Conduct provincial visits to analyse expenditure trends and progress with implementation of sector priorities			
		Develop financial database on provincial budgets and expenditure for social development			
		Compile monthly monitoring and evaluation reports on spending trends and disseminate reports to Monitoring and Evaluation and National Programme Managers (National and Provincial)		Compile monthly monitoring and evaluation reports on spending trends and disseminate reports to Monitoring and Evaluation and National Programme Managers (National and Provincial)	Compile monthly monitoring and evaluation reports on spending trends and disseminate reports to Monitoring and Evaluation and National Programme Managers (National and Provincial)

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Automation of expenditure monitoring processes		
Financial Monitoring of Public Entities and other funded Institutions	Monitor the financial performance of Public Entities and other funded Institutions in line with prescripts	Improved financial management by Entities and funded institutions	Assess levels of financial management by Entities and funded Institutions and facilitate the development and implementation of improvement plans	Assess levels of financial management by Entities and funded Institutions and facilitate the development and implementation of improvement plans	Assess levels of financial management by Entities and funded Institutions and facilitate the development and implementation of improvement plans
		Improved ompliance to fincial prescripts	Implement a financial compliance strategy with administrative guidelines		
			Compile monthly monitoring and evaluation reports on spending trends and disseminate reports to M & E and respective Programme Managers	Compile monthly monitoring and evaluation reports on spending trends and disseminate reports to M & E and respective Programme Managers	Compile monthly monitoring and evaluation reports on spending trends and disseminate reports to M & E and respective Programme Managers

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Facilitate the reconciliation, clearing and final closure of provincial PMGII accounts for social assistance	Facilitate the reconciliation, clearing and final closure of provincial PMGII accounts for social assistance	Facilitate the reconciliation, clearing and final closure of provincial PMGII accounts for social assistance
			Consolidate the SASSA Regional account (s) and remaining balances in the provincial PMG II accounts for social assistance from 1 April 2006 to 31 March 2009	Consolidate the SASSA Regional account (s) and remaining balances in the provincial PMG II accounts for social assistance from 1 April 2006 to 31 March 2010	Consolidate the SASSA Regional account (s) and remaining balances in the provincial PMG II accounts for social assistance from 1 April 2006 to 31 March 2011
Internal Control	Appropriate and improved financial risk management systems	Reviewed risks for line functions and updated risk register	A comprehensive financial risk register maintained		
		A comprehensive current and audited loss control register maintained	A comprehensive and complete loss control, irregular, unauthorised, fruitless and wasteful expenditure register developed and maintained		

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		Business case for the development of anti-corruption strategy facilitated and approved	Anti-corruption and fraud strategy developed and implemented		
	Appropriate internal control systems, processes and procedures	Improved internal controls within finance	Developed Financial policies, processes, and procedures including delegations		
	Management and co-ordination of audit activities	Effective management of audits including the development of audit action plans	Developed, Implemented and maintained audit action plan		
Supply Chain Management	Implement and maintain an appropriate and improved supply chain management system that is fair, equitable, transparent, competitive and cost-effective	Draft policy developed and workshopped at Policy Forum & MANCO	SCM Policy Developed and Implemented		
		Business Case for the development of procurement plans developed and approved	Business Case for the development of procurement plans developed and approved		
		Service standards implemented	Reduced turnaround time of the tender and procurement processes		

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		Consolidated commodities established	A comprehensive current and audited database of suppliers maintained		
	Effective and Efficient Asset Management System for the department	Reconciliation submitted to management for approval	Asset register reconciled to financial system by the 10th of the next month	Asset register reconciled to financial system by the 10th of the next month	Asset register reconciled to financial system by the 10th of the next month
		Draft Asset Policy	Asset policy approved and implemented		
		Consolidated asset plan in place	Business Case for the development of asset plans developed and approved		
Financial Administration	To maintain the financial records and accounts to facilitate adequate reporting on financial performance of the department in line with reporting requirements	Performance review and approval of financial management reconciliations and clearing of suspense accounts	Performance review and approval of financial management reconciliations and clearing of suspense accounts on a quarterly	Performance review and approval of financial management reconciliations and clearing of suspense accounts on a quarterly	Performance review and approval of financial management reconciliations and clearing of suspense accounts on a quarterly
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	Finalise draft Three-Year Rolling Plan	Implement the Three-Year Plan	Review the Three-Year Plan

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		An Annual Coverage Plan developed and implemented	Finalise and implement Annual Audit Coverage Plan	Implement the Audit Coverage Plan	Develop a new Audit Coverage
	Develop Policies and Procedures for the Directorate	An Audit Policy developed and implemented	Finalise the Audit Policy	Implement the Audit Policy	Review the Audit Policy
		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
		An Internal Audit Manual developed and implemented	Audit procedure manual finalised	Procedure Manual implemented	Procedure Manual Reviewed
	Conduct a quality Assurance Review (QAR) to determine compliance to the Standards for the Professional Practice of Internal Auditing (SPPIA)	Finalised Quality Assurance Review Report	Quality Assurance Review (QAR) recommendations implemented	Quality Assurance Review (QAR) recommendations implemented	Quality Assurance Review (QAR) recommendations implemented
Information Management Systems and Technology (IMST)	National Integrated Social Information System	Implemented NISIS System with data sources from government departments	NISIS implemented with 5 data sources integrated. NISIS Referrals implemented	10 data sources integrated into NISIS. DIPSIS referral system implemented in 5 provinces	DIPSIS implemented in all provinces.

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	IMST organisational alignment and compliance	Approved organisational structure implemented	Revised Structure approved and 50% implemented 25% on contract	75% implemented and 25% on contract	100% implemented
	DSD Sector-wide Network Infrastructure (VPN)	Network Architecture/Plan and Implemented VPN	Network Architecture developed and DSD National implemented	9 provincial offices implemented	All offices connected the VPN
	Implementation of Social Development Information Management System and Enterprise Solution	SDIMS	SDIMS implemented in all Provinces. Integration of CPR and Secure care in SDIMS	Integration of all silo system into SDIMS	Upgrade SDIMS Enterprise Solution
	Data warehouse and Business Intelligence	Data Warehouse System	Data Warehouse implemented	-	-
	Enterprise Content Management (ECM)	ECM System	Records Management implemented	Document Management Implemented	Imaging implemented
Internal Communication	Improve information flow within department	Positive organisational culture towards information technology	Intranet populated and functional	Policy on the internal electronic communication developed and implemented	Monitoring and evaluating policy implementation processes
		Improved communication internally	Average of three general staff meetings a year convened	Average of three general staff meetings a year convened	Average of three general staff meetings a year convened
	Promote corporate identity and programmes	Improved DSD identity	DSD brand integrated into both internal and external publications including below and above the line marketing materials	DSD brand impact reviewed	Continue to improve on the impact of the brand on the department

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Communication strategy formulated and implemented	Communication strategy implemented	Monitoring the implementation of the strategy
External Communications and Marketing	Promote public awareness and understanding of department's policies, 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	Internal publications by the department translated into 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 department's programmes and services intensified Guidelines on events management and public participation developed	Outreach programmes on department's programmes and services intensified	Outreach programmes on department's programmes and services intensified
Human Capital Management	Facilitate and monitor the implementation of the Human Capital Strategy in the Social Development Sector	Annual Implementation of workplace skills plan	Compile WSP annually Spend at least 1% of personnel budget on training	Compile WSP annually Spend at least 1% personnel budget on training	Compile WSP annually Spend at least 1% personnel budget on training

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Reduce vacancy rate over next three years	Vacancy rate reduced from 23% to 5% percent over next three years	Vacancy rate reduced to 15%	Vacancy rate reduced to 10%	Vacancy rate reduced to 5%
	Develop and implement a Sector Human Resource Plan within 5 years	Plan fully developed	50% roll out of plan	75% roll out of plan	100% rollout of plan
	Develop an integrated EHW policy, programme and delivery model over the next three years.	Review and development of policy and programme	Develop and implement 50% of EHWE Programme	Develop and implement 100 % of EHWE Programme	Review policy and programme
	Develop and Implement a Human Resource Retention Strategy over the next three years	HR Retention strategy finalised and implemented	100 % implementation of Retention Strategy of OSD for Social Service Professions	100 % implementation of Retention Strategy of OSD for Social Service Professions	100 % implementation of Retention Strategy of OSD for Social Service Professions
	To ensure that the Public Health & Social Development Bargaining Council (PHSDSBC) operates efficaciously	Collective agreements concluded including the OSD for Social Service Professions Reduced number of disputes	3 substantive collective agreements concluded Council functions effectively Reduce disputes within the sector by 3 %	3 substantive Collective agreements concluded Council operates effectively Reduce disputes within the sector by 5 %	3 substantive Collective agreements concluded

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Develop a labour relations strategy for the sector	Labour relations strategy finalised	TOR and evaluation of proposals finalised Recommendation for appointment of service provider concluded	Service provider developing labour relation strategy	DSD implementing labour relation strategy as developed and concluded by the service provider
Legal Services	Review and implement strategies on litigation	Reduction in the number of cases nationally and provincially	Implement the litigation strategy in nationally and provincially	Review the success of the strategy in reducing litigation	Implement a litigation management software
	Develop and implement strategies on contract management	All new contracts are centrally, vetted, recorded, filed, and monitored	Contracts are centrally managed and monitored	Review the strategy	Implement a contract management software
	Develop and implement strategies on legislative drafting	All legislative drafting is administered from within the legal services	Implement legislative drafting strategy Draft new or amend legislation or regulations as and when required by responsible line function	Review legislative drafting strategy	

3.3.5 Reconciliation of budget with plan

Sub-programme structure	Year 3 2005/06 (actual)	Year 2 2006/07 (actual)	Year 1 2007/08 (actual)	Base year 2008/09 (estimate)	Average Annual change (%) (05/06-08/09)	Year 1 2009/10 (budget)	Year 2 2010/11 MTEF projection	Year 3 2011/12 MTEF projection	Average annual change (%) (09/10-11/12)
	R'000	R'000	R'000	R'000		R'000	R'000	R'000	
Minister	1,406	1,081	1,235	1,019	-10.2%	1,725	1,832	1,936	5.9%
Deputy Minister	1,380	895	902	828	-2.6%	1,420	1,509	1,595	6.0%
Management	6,074	6,728	6,572	5,446	-3.6%	6,366	6,676	7,360	7.6%
Corporate Services	86,150	92,157	121,499	138,680	17.2%	134,971	145,197	152,822	6.4%
Property Management	8,103	8,189	8,885	10,142	7.8%	11,182	12,317	13,056	8.1%
Government Motor Transport	-	-	-	74	0.0%	710	48	800	736.7%
Total: Administration	103,113	109,050	139,093	156,189	14.8%	156,374	167,579	177,569	6.6%

3.4 Programme 2: Comprehensive Social Security

3.4.1 Programme description

This programme develops policies and programmes to provide income support to the children, elderly, disabled and households in distress through social assistance and policies that mandate employed persons to contribute to social insurance, in order to prevent reversal in the fortunes of the employed and their dependents in the event of loss of income as a result of contingencies such as unemployment, sickness, disability, death, etc.

3.4.2 The programme consists of the following sub-programmes

- Social Assistance provides for the development of policies for non-contributory income-support through social assistance.
- 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 strategies for financing social insurance programmes to enhance self-reliance.
- 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.

3.4.3 Situational analysis

The effect of the current global economic meltdown places additional demand for the social assistance programme which is provided to vulnerable people such as the elderly, persons with disabilities and poor children. The beneficiary numbers grew from 12,419,085 in March 2008 to 13,157,904 in April 2009. This represents an annual growth rate increase of 6% compared to 3% in 07/08 financial year whilst consuming almost 3.4% of the gross domestic product. The ever increasing numbers of unemployed people due to retrenchments and vulnerabilities continues to undermine the social floor of children over the age 15 years, the youth, caregivers of children of receiving the child support grant and all the unemployed adults who do not benefit from social assistance. Many of these vulnerable groups have relied heavily on the support of their working family members who have now lost their jobs. This raises fresh questions about the need for governments to intervene, albeit it against the backdrop of declining tax revenues.

When addressing the impact of the global crisis on social development, the United Nation's Commission on Social Development reiterated that "while crafting effective strategies to tackle the current economic meltdown and erratic food and commodity prices, the international community must not back-peddle on commitments to achieve the goal of building an equitable, inclusive and dynamic society where everyone could exercise their rights and responsibilities." Whilst the economic meltdown presents challenges, it equally presents opportunities for the state to continue to support those who are outside of the non contributory social assistance system given the severity of the financial crisis. In view of this economic downturn, swift action must therefore be taken to shield the most vulnerable in the society against the harsh impact of the crisis.

South Africa, while boasting a fairly comprehensive and robust social assistance programme for the poor, has a weak system of mandatory contributions for the working population. While the provisions of the UIF, the ROAF and the COID provisions play some role in mitigating against certain risks, there is no mandatory retirement provision

in the country. This is anomalous if compared with other countries of similar economic development. Our institutional systems are also fraught with inconsistencies and poor service delivery. As far as retirement and healthcare cover is concerned, the major insurance mechanism for those in employment has been promoted mostly through employer mandates and active private insurance. The result is an incoherent, expensive and poorly regulated system of protection that fails the most basic social security tests of universal coverage, mandatory participation and adequate regulation.

For this reason government has been hard at work developing comprehensive reform proposals for the creation of an adequate mandatory social insurance system for South Africa. Much of our proposals to date have been informed by experiences of other countries that have also developed their social insurance systems.

The economic downturn has raised fresh questions about the appropriateness of some of their reforms, particularly in relation to their promotion of defined contributions as the best mechanisms for increasing coverage. Many Latin America countries have experienced sharp declines in the benefits accruing to their contributors, due to excessive reliance on private sector investment and poor risk pooling of the contributions. The effect is that they are now reviewing their benefit designs, with government investing large sums into supplementing the losses that have been suffered, and providing some minimum benefits to those whose savings are inadequate for a reasonable standard of living. These sobering facts have put a new light on the approach that we in South Africa must take, and the need to balance social security objectives with economic and industry interests in the design of our retirement provisions. While recognising the significant role played by the private insurance industry, we must ensure that any role they play in future social insurance provisions is balanced with the need to protect people's savings and ensure that social security principles are adhered to.

3.4.4 Programme Strategic and Measurable Objectives

- To provide social assistance to all eligible beneficiaries over the MTEF period.
- To introduce a new legislative framework for social and disaster relief in 2009.
- To determine the extent of vulnerability among youth, caregivers of social assistance beneficiaries, and unemployed adults, and develop options for

addressing this by 2011.

- To develop options for a mandatory system of retirement provision by 2009.

3.4.5 Programme performance and targets over the MTEF

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
Social Assistance	Increase coverage of child-support grant (CSG) to children 18 years	Extension of CSG Policy options submitted to Social Sector Cluster	Legislation to extend CSG to 18 years	Implement extension of CSG to children 16 to 18 years	Assess the impact of extension to 18 years
	Develop policy options for Youth Benefits	Youth income benefits Policy Options submitted to Social Sector Cluster	Undertake broad consultation on the introduction of youth benefits	Draft legislation to introduce youth benefits	Implement programme of youth income support
	Develop a social assistance programme for caregivers	Care givers income benefits Policy Options submitted to Social Sector Cluster	Undertake broad consultation on the introduction of caregivers benefits	Draft legislation to introduce caregivers benefits	Draft implementation plan for caregivers benefit
	Improve targeting mechanisms for care dependency grant (CDG)	Effective targeting of children with disabilities for the CDG	Training health professionals in use of new assessment Tool for CDG	Full implementation of new assessment Tool for CDG and monitoring	Assessment of impact of new assessment tool for CDG and monitor
	Establish more objective and effective assessments of adult disability for the social grant	Harmonised Assessment Tool (HAT) effectively implemented	Introduce legislation and begin the use of the HAT	Monitor the effectiveness of use of HAT and provide first report	Evaluate impact of the use of HAT and provide first report
	Develop policy options for basic income grant for unemployed adults	Policy options presented to the Social Sector Cluster	Undertake broad consultation on the introduction of income support for the unemployed	Prepare strategy for basic income grant linked to work activation and financial plan	Draft legislation to introduce basic income support for unemployed adults

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Equalisation of the old-age pension	Eligible men from 60 years are enrolled for the old age pension	Men aged 62 and 61 years enroll for the old age pension	Men aged 60 years enroll for the old age pension	Achieve 76% coverage of men 60 to 64 years for old age pension
	Reform of the social relief of distress policy framework	Devolve delivery of social relief responsibility to provinces and ensure effective delivery	Introduce legislation to Parliament for function shift to provinces	Set up organisational structure and technology systems	Implement programme of devolution to provinces of social relief function
	Social Budget to assess social policy choices and outcomes	Extent of use of a Social Budget to develop social policies	Develop first phase of the model	Finalise social budget and implement in policy development	Institutionalise social budget
		Contribute to the strengthening of regional and international social security systems	Contribute to international social security developments	Build a knowledge base of social security to support the African Region	Hosting the ISSA Liaison office until 2011/12

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
Social Insurance	Ensure integration and coherence of social insurance policy and implementation thereof	Mandatory system of retirement provisions	Legislation prepared and submitted to Parliament	Implementation strategy	Implement mandatory system
	Establish the national mandatory pension fund	Operational National Pension Fund	Legislation for establishing organisation finalised	Organisational blueprint	Pension Fund Established
	Develop an overarching institutional arrangement for social security provision	Coherent social security institutional framework	Legislation for a new institutional blueprint developed	Legislation introduced in Parliament	New institutional framework implemented
	Link the youth and adult social assistance beneficiaries to training and employment opportunities	Percentage youth and adults linked to training and employment opportunities	Submit business case for consideration on business model for linking beneficiaries to employment opportunities		
	Consolidated Social Security Institution for Social Security	SASSA an effective and efficient social assistance delivery institution	Ensure funds flow and effective monitoring		
			Support the implementation of social security policy against norms and standards	Support the implementation of social security policy against norms and standards	Support the implementation of social security policy against norms and standards and policy reviews by 2011/12

3.4.6 Reconciliation of budget with plan

Sub-programme structure	Year 3 2005/06 (actual)	Year 2 2006/07 (actual)	Year 1 2007/08 (actual)	Base year 2008/09 (estimate)	Average Annual change (%) (05/06-08/09)	Year 1 2009/10 (budget)	Year 2 2010/11 MTEF projection	Year 3 2011/12 MTEF projection	Average annual change (%) (09/10-11/12)
	R'000	R'000	R'000	R'000		R'000	R'000	R'000	
Social Assistance	55,255	37,927	30,588	29,618	-18.0%	31,919	33,082	34,170	3.5%
Social Insurance	-	6,494	3,786	13,941	-	14,106	16,139	18,455	14.4%
Policy Implementation Support	6,289	1,032	1,615	3,897	38.1%	3,550	3,761	3,858	4.3%
Social Assistance Transfers	51,039,684	57,031,781	62,471,939	71,160,809	11.7%	80,380,306	88,126,151	95,237,167	8.9%
SASSA	3,593,365	4,136,599	4,072,747	4,610,292	8.9%	5,114,404	5,568,972	6,027,700	8.6%
SASSA MIS	-	55,772	70,000	20,000	-23.0%	20,000	20,000	20,000	0.0%
Contributions and Affiliations	4	419	-	793	-	946	1,000	1,059	5.8%
Administration	8,966	9,465	10,781	7,378	-4.0%	7,928	8,309	8,778	5.2%
Total	54,703,563	61,279,489	66,661,456	75,846,728	11.5%	85,573,159	93,777,414	101,351,187	8.8%

3.5 Programme 3: 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.

3.5.2 The programme consists of the following sub-programmes

- Service Standards co-ordinates overarching policies, legislation, programmes, and norms and standards for social welfare services delivered by government and the non-government 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.

- 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.

3.5.3 Situational analysis

According to the Situational Analysis report of children in South Africa, conducted by the Office on the Rights of the Child in the Presidency (April 2009), in 2006 the total number of children who had lost one or both parents amounted to 3,768,000. Many children in need of care and protection are placed in temporary child-care programmes, which are burdened by a high number of children. More recent statistics (31 May 2008), according to the South African Social Security Agency, indicate that more than 452,059 children are in foster care and receive the foster-care grant.

Table: Adoption statistics

Financial Year	National Adoptions	Inter-country Adoptions	Totals
2003/04	1,886	308	2,194
2004/05	1,994	232	2,226
2005/06	2,120	203	2,323
2006/07	2,055	260	2,315
2007/08	1,682	231	1,913
2008/09	2,058	231	2,289

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. The number of children placed in foster care has risen from 445,306 2007/08 to 474,759 in 2008/09 and this has led to backlogs due to 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 data base 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 subsidized ECD services, which is a far cry from the 55% target of DSD. 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's (DCS) facilities monthly. The DSD's secure care facilities are accommodating an average of 1500 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 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.

Government's existing social welfare services to children are under-funded, whilst protection of children is primarily a government responsibility and statutory work to protect and care for children is also done by NGOs. Healthy working relationship with other Departments and NGO's (NICRO, Khulisa, and Restorative Justice Centre) are central to DSD's service delivery. Human resource shortage undermines the

implementation of probation services and social crime prevention. Additionally, there are inadequate of 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 in this include the national Anti-rape strategy, minimum norms and standards for diversion to standardize services and monitoring of services. Lastly, DSD is challenged to implement the National Family Policy and provide training on Family Preservation Services, Marriage Preparation and Marriage Enrichment, Parenting/Primary Care-giving and on Families in Crises to service providers in family services.

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The escalation of substance abuse problem more especially amongst the youth is posing a challenge to the department in terms resources, updated information and

trends and also designing the evidence based programmes and interventions. The department will be able to design evidenced based by doing regular research in the field of substance abuse to inform planning and programming. Coordination of services in the substance abuse sector needs to be improved by the coordinating structures through a summit amongst others which will be held during the 2009/10 financial year. The department is expected to continue rolling out the Ke-Moja awareness programme targeting the youth and ensure evaluation and impact assessment of the programme.

Using statistics provided by the SA Council for Social Work Professionals, the Report argued “the greatest obstacle to implementation... is the acute shortage of suitably qualified personnel. This is highlighted with reference to social workers and auxiliary social workers but the problem exists in relation to other categories of personnel”. Also of concern is the inability of the Council to provide statistics on social workers in the non-profit sector. As a result, Social work was declared a scarce skill in line with government’s Scarce Skills Framework. While the shortage of social Workers is recognized, it needs to be better understood if strategies to address it are to be properly formulated and successfully implemented.

The country is faced with the challenge of the skill flight and exodus of social workers due to poor working conditions, high workload and low remuneration. Furthermore there is lack of uniformity in the delivery of the social welfare services which results in inequality, inefficiency and ineffectiveness of social service professionals. This results in conflict and causes uncertainty to beneficiaries and stakeholders providing social welfare services. This in the process compromised quality. This was compounded by the establishment of SASSA that called for a refocused attention on the remaining services in the developmental social Services for services delivery, which will provide efficiency and effectiveness in service delivery

The Older Persons Act was outdated and services were inadequate and did not response to their needs and to current challenges. The prevention of the abuse of aged persons was not regulated and Residential facilities were not providing equal services and these cause imbalances in service provision. Community base care and support services were not regulated and inequality of services was experienced. The DSD is faced with the challenge of registering all community based care centres which render services to older persons. By registering these services the department will be able to identify the gaps in terms of location, distribution of resources and also ensuring that the services are in line with the prescribed norms and standards. The influx of reporting on abuse inflicted on older persons required a control mechanism.

The Disability program was characterized by lack of framework and resources to guide and support service delivery to People with Disabilities. Services, both at national and provincial level are fragmented with provinces using make shift plans to deliver services. Provinces used the Older Person’s legislation (which has been amended) to render services to people with disabilities (e.g. registration of facilities) due to lack of legislation on disability. Majority of services to people with Disabilities are rendered by NGOs, who are inadequately funded. Lack of proper definitions and descriptions of services provided to people with disabilities contributed to insufficient funding of services. This resulted in complains and reports (from service recipients) which identified the disability sector as one major sector being neglected and with lack of appropriate Social Welfare Services.

3.5.4 Programme Strategic and Measurable Objectives

To improve welfare service delivery by:

- Developing, piloting and implementing norms and standards for delivering social welfare services by 2009/10.
- Providing adequate funding to national bodies over the MTEF period, amending the Social Service Professions Bill, and finalising the policy on social services by 2009/10.

To reduce substance abuse by:

- Developing regulations for substance abuse by 2010/11 and conducting research on substance abuse.

To transform services to older people by:

- Developing service-delivery guidelines by 2010/11.

To protect and promote the rights of people with disabilities by:

- Facilitating the development and implementation of policies and strategies on disability by 2011/12. Developing programmes for residential facilities by 2011/12.

To improve the protection and care of children by:

- Facilitating the implementation of the Children's Act (2005) as amended, in 2009/10.
- Planning, designing and implementing a South African welfare surveillance project.

To empower families by:

- Developing an integrated plan for implementing the family policy by 2009/10, and minimum norms and standards by 2010/11.

To protect people affected by violence and crime by:

- Developing a shelter strategy and an integrated plan for implementing the victim-empowerment policy by 2009/10.
- Developing guidelines on dealing with human trafficking, rape, domestic violence and violent crimes by 2009/10.

To strengthen probation services, social crime prevention and integrated child justice services by:

- Developing a social crime-prevention strategy and diversion accreditation framework by 2009/10.

Norms and Standards - Phase II

Planning, Designing & implementing a South African welfare surveillance project (DF)

Research on Substance Abuse

3.5.5 Programme performance measures and targets over the MTEF

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
Welfare Services Transformation	Improve welfare service delivery by developing, piloting and implementing norms and standards for delivery social welfare services	Standardisation of social welfare services	Business processes mapping conducted and redesigned according to six service programmes	Business processes mapping and redesigned according to three service programmes	Human Resource Model developed
			Baseline studies on existing norms and standards conducted	Operational norms and standards according to six service programmes	Operational norms and standards according to three service programmes
			500 stakeholders capacitated on generic norms and standards and ISDM	500 stakeholders capacitated on generic norms and standards and ISDM	500 stakeholders trained on ISDM
			Review of social welfare framework on ISDM	Social welfare framework on ISDM approved	

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)	
	Improve welfare service delivery	Number of students Awarded scholarship	A national plan of action for the management of the scholarship programme developed	A national and provincial plans of action implemented and monitored	A national and provincial plans of action implemented and monitored	
			A joint management forum on management of scholarship established			
			Programme management office established			
		Increase in number of Youth	Careers fair conducted in 5 provinces	Impact assessment of the careers fair Programme		
			Strategy on careers fair developed			
			4000 social work students awarded scholarship	5000 students benefiting from the scholarship	6000 students benefiting from the scholarship	
		Effective management of the social auxiliary work programme	Questionnaires piloted in 2 provinces	Finalised survey Report		
A national plan of action developed				A national plan of action implemented		

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		Implementation of recruitment and retention strategy evaluated	Questionnaires piloted in 2 provinces	Finalised survey Report	Strategy reviewed
	Improve welfare service delivery by amending the Social Service Professions Bill	Professionalised and regulated social service professions	Draft Policy for Social Service Professions developed New Council and Professional Board for Social Work in place	Draft Policy for Social Service Professions in place	Social Service Professions Bill tabled in parliament
Social Services Professions Bill tabled in Parliament					
Review of the guidelines on the management of appeal committee hearings				Guidelines on the management of appeal committee hearings finalised and implemented	
	Improve welfare service delivery by finalising the policy on social service	Regulated social welfare services	Policy on Social Services consulted	Policy on Social Services refined	Policy on Social Services finalised and popularised Development of Draft Bill on Social Services facilitated
			Desktop Analysis on the Policy on Financial Awards to Service Providers conducted	Outcome report on the Desktop Analysis with regard to the Policy on Financial Awards to Service Providers popularised	Policy on Financial Awards to Service Providers reviewed

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Improve welfare service delivery by providing adequate funding to national bodies over the MTEF period	Social service providers supported	Financial support provided to national bodies for improved service delivery	Financial support provided to national bodies for improved service delivery	Financial support provided to national bodies for improved service delivery
		Regulated Welfare Services	Framework on the management of the violation of human rights violation in place	Framework consulted	Framework refined and finalised
			Raise awareness and monitor the upholding and promotion of Human Rights in the welfare services sector	Raise awareness and monitor the upholding and promotion of Human Rights in the welfare services sector	Raise awareness and monitor the upholding and promotion of Human Rights in the welfare services sector
	Transform services to older people by developing service delivery guidelines	Uniform implementation of the Older Persons Act	Developing Guidelines for the implementation of the Older Persons Act	200 Stakeholders trained on the Guidelines of Older Persons Act	400 Stakeholders trained on the Guidelines of Older Persons Act
			Registration of 10 community base centres per province	Upgrade 1 community base centre per province	Finalisation of the upgrade 1 community base centre per province
		South African plan of Action on Ageing developed	Government departments' specific plans developed	Government departments' specific plans developed	Provincial plans on Ageing developed

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		Programmes to prevent abuse of older persons implemented	Protocol on management of abuse elder abuse developed	Programmes to prevent abuse developed	Finalisation of the Programmes to prevent abuse developed
		Promotion of active aging	Mobilising three provinces to participate in golden games	Mobilising all provinces to participate in golden games	Regional and provincial competitions on golden games
		Strengthening the services using the Norms and Standards	Pilot Norms and Standards in one province	Pilot Norms and Standards in one province	Pilot Norms and Standards in one province
		Training for care Givers	Development of a training manual for care givers	Accreditation and capacity building for care givers	Finalise the registration of care givers to be trained
		Research on services to older persons	Phase 2 of the audit of residential care facilities completed	Finalisation of the audit of residential care facilities	Analysing the the findings of the audit on residential care facilities in two province
			Audit of frail care services	Finalisation of the audit on frail care services	Develop frail care programme for one province
	Protect and promote the rights of people with disability by facilitating the development and implementation of policies, legislation and strategies on disability	Legislation and Policy on disabilities developed	Implementation plan of the UN Convention on the Rights of Persons with Disabilities developed	Legislation on Social Services to people with disabilities developed	Legislation on Social Services to people with disabilities finalised

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Finalising of the costing of the Policy on Disability	Audit of services for people with disabilities undertaken	Implementation plan of the Audit report developed and implemented
			Implementation strategy on the Policy on Disability approved	Mainstream strategy on disability developed and implemented	Mainstream strategy on disability developed and implemented
	Research on the social needs of people with disabilities	Develop a Framework on best practice models on disability	Pilot the Framework on best practice models on disability	Pilot the Framework on best practice models on disability	Monitor and implementation of the Framework on best practice models on disability
	Improved service delivery to persons with disabilities	Implementation plan for transformation of protective workshops (phase one) rolled out rolled out in all provinces	Implementation plan for transformation of protective workshops (phase two and three) developed and piloted	Implementation plan for transformation of protective workshops (phase four) developed and piloted	Implementation plan for transformation of protective workshops (phase four) developed and piloted
		Development of an integrated implementation plan on protective workshops	Implementation of the transformation plan of protective workshops in two provinces	Implementation of the transformation plan of protective workshops implemented in four provinces	Implementation of the transformation plan of protective workshops implemented in four provinces
		Integrated implementation plan for the policy on protective workshops	Monitor the implementation of the policy on protective workshops	Monitor the implementation of the policy on protective workshops	Monitor the implementation of the policy on protective workshops

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			<p>Policy on rehabilitation & Community based services for persons with disabilities approved.</p> <p>Pilot of the Policy on rehabilitation & Community based services for persons with disabilities initiated</p>	<p>Training ,annual developed</p> <p>Policy on rehabilitation & Community based services for persons with disabilities piloted in two provinces</p> <p>Community Rehabilitation Programme (CBR)drafted</p>	<p>Training rolled out in all provinces</p> <p>Implementation on the Policy on rehabilitation & Community based services for persons with disabilities</p> <p>Community Rehabilitation Programme (CBR)finalised</p>
			<p>Strategy on support services to children with disabilities finalised & approve</p>	<p>Support the implementation of the strategy</p>	<p>Support the implementation of the strategy</p>
			<p>Review, finalise and approve the policy and Minimum Standards on residential facilities to align it with the UN Convention on the rights of persons wit disabilities</p>		

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Development of an Individual Development Programme (IDP) for residential facilities	Individual development programme approved and implemented	Monitor the implementation of the development programme
			Supported living programs for people with disabilities drafted	Supported living programs for people with disabilities developed and piloted	Monitor the implementation of supported living programs for people with disabilities
			Roll-out and monitoring of the Policy and Minimum Standards on Residential facilities in all provinces	Reintegration strategy for People with disabilities developed and piloted	Monitor the implementation the Reintegration strategy for People with disabilities
Families and Social Crime Prevention	Reduce substance abuse by developing regulations for substance abuse	Prevention and treatment for substance abuse regulated	Draft of regulations for prevention and treatment for substance abuse Bill developed	Regulations approved	Training on the prevention of and treatment for substance abuse
		Best practice models for substance abuse finalised	Adult prevention model finalised	Capacity building of service providers on the models	Monitor implementation of the models
			After-care and integration model approved		
			Community-based model approved		

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		Research on substance abuse conducted	Phase one of substance abuse research conducted	Second phase of substance abuse research conducted	Implement of substance abuse research recommendations
		2nd Biannual summit on substance abuse	Convene the 2nd Biannual summit on substance abuse	Implement the summit resolutions	Convene the 3rd Biannual summit on substance abuse
			Support the implementation of the Ke-Moja phase two awareness programme in two provinces	Implementation of Ke-Moja awareness programme in five provinces	Implementation of Ke-Moja awareness programme in five provinces
	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 approved	Capacity building of service providers	Implementation of the strategy
		Standardised guidelines and services	Guidelines on services relating to human trafficking, rape, domestic violence and violent crimes approved	Implementation of the guidelines	Implementation of the guidelines
		Improved understanding on gender-based violence	Strategy on the engagement of men and boys in the prevention of gender-based violence approved	Monitoring of the implementation of the strategy	Monitoring of the implementation

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		Co-ordinated implementation of VEP Policy	Develop integrated plan for the VEP Policy guidelines	Implementation and monitoring of the plan	Review of the integrated plan
	Strengthen probation services, social crime prevention and integrated child justice services	Draft Social Crime Prevention strategy	Draft strategy on Social Crime Prevention for DSD finalised	Consultations with stakeholders for approval of the strategy	Costing of the strategy and implementation
		Norms and standards for secure care facilities developed	Draft norms and standards for secure care centres finalised	Consultation, Approval of the norms and standards	Costing of the norms and standards
		National policy framework on diversion services developed	National policy framework on diversion drafted	Consultation and finalisation of the framework	Implementation and monitoring
	Strengthened programmes and services for families	Capacity building for service providers on family programmes	Family Preservation Programme in three provinces	Norms and standards for services to families developed	Norms and standards for services to families approved
			Framework of Positive Values rolled out in four provinces		
		Manual on families in crises rolled out	DSD Strategy for Families in two provinces	Implementation and monitoring	Implementation and monitoring
	Strengthened services to women	The Draft DSD Strategy on Women finalised	The Draft DSD Strategy on Women approved	Implementation of the Draft DSD Strategy on Women	

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
Children	Improve the protection and care of children	Uniform implementation of the Children's Act	Facilitating the implementation of the Children's Act (2005) as amended, in 2009/10,	Review and amendments of the Children's Act	Monitor implementation
			Policy framework and strategy disseminated and implemented	Full implementation, monitoring and evaluation	Monitor policy implementation
			Awareness raising programmes implemented	Community information and education programmes implemented	Education capacity building training
			Monitoring and Evaluation Framework introduced, including to training to provinces	Monitoring and evaluation framework rolled in all provinces	Capacity building monitor and evaluate implementation
			Phase 1 of the capacity building programme implemented	Full implementation and monitoring o the capacity building programme	Ongoing training of service providers
	Developing policies, strategies and programmes to promote children's rights(child care and protection)	Functional Child protection system	Part B of CPR is developed	Manual integration system of Part B CPR with DoJ&CD and SAPS is completed	National CPR implementation is monitored and evaluated

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Phase 1 of the Surveillance study is completed i.e. project planning, initiation and research design	Phase 2 of the National surveillance study undertaken. (Pilot study)	Phase 3 of the National surveillance study undertaken (Data collection)
			Costing of norms and standards for the Policy Framework completed	Implementation plan developed	Training guidelines on the costing model developed
			Child Exploitation Strategy developed	Develop guidelines for Child Labour Programme of Action	Monitor service delivery to victims of child exploitation
			The National and Provincial Action Plans during the FIFA 2010 Soccer World Cup are developed	Implementation of the Action Plan nationally	Evaluation of the plan and further implementation
	Prevention and early intervention programmes available		Audit of prevention and early intervention programmes is completed and mapping is completed in 4 provinces	Mapping of programmes and services completed in all provinces	Prevention and early intervention programmes are introduced in prioritised areas
	Responsive alternative care facilities and programmes		Audit of registered child and youth care centres (C&YCC) is completed	50% of the audit of the unregistered child and youth care centre(C&YCC) completed	Finalise the audit of the unregistered child and youth care centre(C&YCC)
			Development of material for piloting of the alternative care strategy	Piloting of the strategy in four provinces	Training on the Alternative Care strategy

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Briefing session on foster care protocols and guidelines	Full implementation of foster care protocols and guidelines	Monitoring of the implementation of protocols and guidelines
			The transformation plan for C&YCC approved and finalised	Phase one on the Transformation plan for C&YCC implemented	Phase two on the Transformation plan for C&YCC implemented
		Register on adoptable children and prospective adoptive parents (RACAP)	Phase 1 Of 3 of RACAP operationalised	Phase 2 of 3 of RACAP operationalised	Full operationalisation of RACAP
		Child protection organisations accredited for provision of adoption services	Accreditation operationalised	Accreditation managed and maintained	Accreditation managed and maintained
		Research on national adoption	Research on national adoption conducted and adoption strategy drafted	Revise the strategy on adoptions, based on the recommendations	Full implementation of the strategy
		Practice guidelines on inter-country and national adoptions	Practice guidelines on inter-country adoptions printed and distributed	Training on the Practice guidelines on inter-country adoptions	Practice guidelines on inter-country adoptions implemented and maintained
		Structures and systems for international adoption aligned with the Children's Act as well as the Hague Convention on inter-country adoption	Formal working agreements entered with 25% of the countries on the inter-country adoptions list	Formal working agreements entered with 50% of the countries on the inter-country adoptions list	Formal working agreements entered with 25% of the countries on the inter-country adoptions list

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		Implementation of affiliation contract entered into by DSD and ISS	Hosting of the ISS meetings ISS services implemented and maintained	International Social Services Programme implemented and maintained	International Social Services Programme implemented and maintained
	Policies and Strategies for Social Welfare services to Orphans and Vulnerable Children (OVC)	Policies and Strategies for Social Welfare services to Orphans and Vulnerable Children (OVC)	Draft Policy Framework for statutory services for Child Headed Household developed	Policy Framework for statutory services for Child Headed Household finalised and approved	Training and facilitation of the implementation of the policy framework for statutory services to Child Headed Household
Guidelines for statutory service delivery for Child Headed Household finalised and approved			Training and implementation of the guidelines for statutory service delivery for Child Headed Household	Implementation and monitoring of the guidelines for statutory service delivery for Child Headed Household	
Policies and Strategies For Social Welfare services to Children Living and Working on the Streets		Policy Framework on Services for Children Living and Working on the Streets finalised and approved	Training and implementation on Policy Framework on Services for Children Living and Working on the Streets	Implementation and monitoring of Policy Framework on Services for Children Living and Working on the Streets	
		Draft Strategy: Children Living and Working on the Streets developed	Strategy: Children Living and Working on the Streets finalised and approved	Implementation and monitoring of Strategy: Children Living and Working on the Streets	

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Awareness raising programs on Orphans and Vulnerable Children conducted	Awareness raising programs on Orphans and Vulnerable Children conducted	Monitoring and evaluation of awareness raising programs on Orphans and Vulnerable Children conducted
		Policy and Strategy for Partial Care and Early Childhood Development (ECD) services	National Partial Care strategy drafted	Draft National Partial Care strategy consulted and approved	Training on the National Partial Care Strategy Support provided on the development of Provincial Partial Care Strategies
		Implementation of the Integrated Plan for ECD and Extended Public Works Programme (EPWP)	Development of Information Management System of new and existing registered ECD sites finalised	Information Management System of new and existing registered ECD sites operationalised	Information Management System managed and maintained
			Framework for the monitoring of the implementation of the National Integrated Plan for ECD developed	Implementation of the National Integrated Plan for ECD monitored.	Implementation of the National Integrated Plan for ECD monitored and evaluated
			Partnership with National Religious Forum supported, strengthened and monitored	Partnership with National Religious Forum supported, strengthened and monitored	Partnership with National Religious Forum monitored and evaluation

3.5.6 Reconciliation of budget with plan

Sub-programme structure	Year 3 2005/06 (actual)	Year 2 2006/07 (actual)	Year 1 2007/08 (actual)	Base year 2008/09 (estimate)	Average Annual change (%) (05/06-08/09)	Year 1 2009/10 (budget)	Year 2 2010/11 MTEF projection	Year 3 2011/12 MTEF projection	Average annual change (%) (09/10-11/12)
	R'000	R'000	R'000	R'000		R'000	R'000	R'000	
Service Standards	2,831	5,150	55,696	124,016	395.4%	226,627	244,192	266,216	8.4%
Substance Abuse and Central Drug Authority	3,809	5,793	9,526	12,748	50.1%	13,278	13,605	14,971	6.3%
Older Persons	3,605	4,654	5,033	5,940	18.4%	7,291	7,740	8,106	5.4%
People with Disabilities	1,809	3,259	3,594	4,740	40.8%	4,878	5,155	5,453	5.7%
Children	9,483	10,945	13,232	22,681	35.9%	24,327	26,333	27,741	6.8%
Families	3,167	3,457	2,553	5,993	39.3%	6,452	6,811	7,192	5.6%
Victim Empowerment	3,871	2,152	3,961	5,526	26.4%	6,021	6,278	6,627	4.9%
Social Crime Prevention	1,543	1,293	4,192	6,947	91.2%	7,635	7,964	8,410	5.0%
Service Provider Support and Management	5,342	6,194	8,714	13,588	37.5%	22,417	23,654	25,034	5.7%
Contributions and Affiliations to other bodies	60	11	299	182	832.5%	191	202	223	8.1%
Administration	3,020	2,931	3,165	8,884	61.9%	10,207	10,785	11,323	5.3%
Total	38,540	45,839	109,965	211,245	83.6%	329,324	352,719	381,296	7.6%

3.6 Programme 4: Community Development

3.6.1 Programme description

The aim of the programme is to develop and provide support for the implementation of appropriate policies, programmes, strategies and tools to improve service delivery and strengthen the capacity of communities and vulnerable groups to sustain and improve their livelihoods.

3.6.2 The programme consists of the following sub-programmes

- 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.

3.6.3 Situational 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 among 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 ensures education, health, security, social justice and mutual respect. This description places “social development” within 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-development 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. The sustainable livelihoods approach 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 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 on civil society organisations cannot be over-emphasised. 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, in order to render it sustainable.

Such an approach places people at the centre of development and decision-making processes.

Although the NPO Act has been in existence for more than 11 years, it has failed to respond to the dynamism of the NPO sector, and to achieve social cohesion and poverty alleviation. The sector has not complied with the fundamental requirements of the NPO Act since its enactment, and there are huge backlogs in NPO registration, and financial and narrative reports. The absence of a capability-building framework has led to poor capacity-building, thereby rendering the creation of an enabling environment very difficult. This is compounded by limited communication and information sharing.

3.6.3 Programme Strategic and Measures Objectives

To protect and empower vulnerable youth by:

- Completing an audit of youth services by March 2010, and researching the type, dimensions and impact of poverty on vulnerable youth by March 2011.
- Overseeing the implementation of the Masupatsela youth pioneer programme over the MTEF period.

To strengthen the capacity of practitioners and communities to achieve sustainable livelihoods by:

- Completing and launching the sustainable livelihoods toolkit for community-development practitioners by March 2010.
- Training 100 community-development practitioners by March 2010 to use the sustainable livelihoods toolkit.
- Developing implementation guidelines for social co-operatives by March 2012.

To improve community food security by:

- Developing a concept document on community food banks by March 2010, and facilitating the establishment of two community food banks by March 2011 and 3 by March 2012.

To improve community-development practice by:

- Developing a national community-development policy framework by March 2011, and a discussion document on the professionalisation of community-development practice by March 2010.
- Producing a skills-development plan by March 2010.

To ensure efficiency in non-profit organisation registration, capacity-building and compliance monitoring by:

- Registering all non-profit organisations within two months of receiving applications by March 2010.
- Drafting amendments to the Non-Profit Organisation Act (1997) by March 2010.

To reduce vulnerability to HIV infection, and mitigate the impact by:

- Developing guidelines to promote behaviour change by 2009/10.
- Monitoring the implementation of loveLife programmes during 2009/10.
- Strengthening the capacity of HCBCs by developing systems and processes for monitoring their compliance with norms and standards by 2011/12.

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
Community Development Policy and Service Standards	Policies and guidelines to improve service delivery and the practice of community development by 2012	Community Development policy Framework	National Community Development Policy Framework Draft DSD Community Development Strategy	DSD Community Development Strategy developed Implementation Plan developed Draft national occupational standards for community development practice developed	Costing of the DSD Community Development Strategy Implementation Plan Occupational standards approved
	Enhanced capacity and skills of community development practitioners	Standardized qualifications and curriculum for CD training	Draft skills development plan for CDPs developed CD Qualifications NQF 4 – 6 generated and registered by SAQA (DSD-SAQA Contract)	Skills Development Plan finalized and costed Community Development Qualifications and Unit Standards implemented in partnership with accredited service providers Guidelines for Community Development Practice developed	Capacity building programmes for Community Development Practitioners implemented

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Professionalization of Community Development Practice	Community Development Practice Professionalized and Practitioners Registered	Discussion document on professionalization of community development practice developed	Database for Community Development Practitioners in the sector developed	Facilitate the registration of Community Development Practitioners with the relevant body
	Improved participation of Community Based Organizations in Community Development Planning	Improved institutional and operational capacity for Community Development	Guidelines on Community Based Organisations (CBOs) participation in Community Development developed	Information, Education and Communication brochures on Community Development Planning developed Guidelines on establishment of Community Development Forums (CDFs) developed Guidelines on the establishment of Community Development Foundations developed	Roll-out plan for Community Development Forums developed Community Development Foundations developed and supported Detailed Action Plan on building Social cohesive communities developed
	Improved participation of Community Development Practitioners in Municipal IDP processes	Knowledge of CDPs on municipal IDPs strengthened	100 Community Development Practitioners (CDPs) trained on Municipal Integrated Development Plans.	100 Community Development Practitioners (CDPs) trained on Municipal Integrated Development Plans	100 Community Development Practitioners (CDPs) trained on Municipal Integrated Development Plans

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
Sustainable Livelihoods	Programmes, strategies and tools to strengthen the SLA capacity of CDP's for sustainable livelihoods and poverty eradication	SLA tools and capacity building programmes for CDPs and CBOs	SLA toolkit printed and disseminated to provinces for training of CDPs 100 CDPs trained using the SLA toolkit	Social Impact Assessment Manual and draft guidelines developed 100 CDPs using the SLA toolkit	Assessment of the impact of SLA training
	Contribute towards alleviation of poverty and hunger at community and household levels	Provide support on the establishment of community food banks	Concept document on community food banks developed	Two (2) community food banks established Draft roll-out plan of community food banks developed and consulted with provinces	Three (3) community food bank Roll-out to all Provinces finalized (R450 000)
		Guidelines for establishment of social cooperatives	Finalizing the concept document on social cooperatives – integrating international best practice Draft guidelines for establishment of social cooperatives	Seminar on Social Cooperatives Guidelines on Social Cooperatives developed and disseminated to Provinces	
		Support to Poverty War-Room Interventions	Facilitate community/ward profiling processes		

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Linking Social Grant Beneficiaries to Sustainable Livelihoods	Provide strategic support to provinces	Report on survey to establish the extent of linkage of Social Grant Beneficiaries to existing poverty projects National Task Team established and functional Guidelines on implementation of the concept document	9 provinces supported on implementation of the guidelines	Review of the implementation guidelines
	Compliance of community development partners to contract and service level agreements	Monitoring development partners and reporting	Review and signing of contracts and service level agreements with funded organizations	Review and signing of contracts and service level agreements with funded organizations	Review and signing of contracts and service level agreements with funded organizations
Site visits to funded organizations			Site visits to funded organizations	Site visits to funded organizations	
Quarterly, mid-term and annual performance reports produced			Quarterly, mid-term and annual performance reports produced	Quarterly, mid-term and annual performance reports produced	
Youth Development	Evidence-based youth development and poverty alleviation programmes	Improved access to services and quality of life of the youth through research and appropriate policies, strategies and programmes	Commission an audit of youth services in 3 provinces	Develop guidelines and intervention programmes	Synergising of all youth programmes dealing with poverty relief in all 9 Provinces, and impact assessment

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
			Desktop analysis on the type, dimension, impact of poverty on youth and location of vulnerable youth conducted	Research completed Development of a database and documentation of interventions	Implementation and Monitoring of all interventions
	Promoting service delivery capability, patriotism and volunteerism amongst the youth	Massification of National Youth Services	Piloting of Care and Support Programmes in 3 Provinces – KZN, Limpopo and North West	Recruitment and training of 300 youth in 3 Provinces and develop a database for all Programmes implemented by DSD	Recruitment and training of 300 youth in another 3 Provinces and assessment and monitoring of implementation
		Masupa-Tsela Youth Pioneer Programme	Training of 1 575 mentors coordinated Training of the 1st intake of Pioneers completed Development of the 3 year implementation plan Annual Review of the 1st Pilot phase of MYPP	Development and dissemination of reviewed modules and multi-media. Review of the 2nd Pilot Phase and the Implementation Plan	Review of the 3rd Pilot Phase

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Access to information, education and communication.	Commemoration of national and international youth events	Support and participate in Provincial events on: National volunteerism week Youth month commemoration International youth day	National volunteerism week Youth month commemoration International youth day	National volunteerism week Youth month commemoration International youth day
	Strengthening and promotion of youth work	Youth Volunteerism Policy	Draft Youth Volunteerism Policy	Volunteerism Policy developed and costed	Volunteerism Policy Implementation Plan
		Professionalization of youth work	Partnerships established with the National Youth Agency Consultations with the educational institutions on the curricula	Establish the youth work professional board Review the profession's of the Codes of Conduct, Guidelines Capacity building for youth workers Skilling and re-skilling of youth workers Data base management	Monitoring of the youth work professional board Monitoring the tasks of the Council of Social Services Registration of Youth Workers in the Association Registration of youth workers in the board
HIV/AIDS	Develop policies, guidelines and strategies to facilitate and monitor of the implementation of the program	Improved compliance with the HCBC policy framework	Reviewed policy framework on HCBC approved	Guidelines reviewed	Monitoring of compliance

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Strengthen the capacity of HCBC organisations	Number of funded HCBC organisations complying with norms and standards	45% of 1 500 funded HCBC organisations comply with structural norms an standards	75% of funded organisations complying with structural norms and standards	90% of funded organisations comply with norms and standards
		Improved psycho-social support to adults and children	Guidelines on psycho-social support for children and adults on treatment finalised and implemented	Facilitate implementation and monitoring of treatment support strategy for children and adults	Monitoring and compliance
		Number of provinces implementing the integrated M&E system for HCBC	4 provinces implementing the integrated M&E system for HCBC	6 Provinces implementing the M & E system for HCBC	All provinces implementing the M & E system for HCBC
		Number of HCBC organisations trained in management	40 funded HCBC organisations trained	60 HCBC organisations trained in HCBC management	80 HCBC organisations trained in management
		Facilitate and monitor capacity building programmes for community care givers	Develop curriculum framework for community caregivers Develop training materials 10000 community care givers trained	Facilitate accredited training in all provinces	Monitor Implementation

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Provide prevention programs to individuals, families and communities	Develop prevention guidelines for organisations to promote behaviour change	Strategies and guidelines to promote behaviour change developed	Monitor implementation	Monitor Implementation
		Facilitate partnership programmes for social mobilisation	10 HCBC organisations are trained on social mobilisation	20 HCBC trained on social mobilisation	30 organisations are trained on social mobilisation
NPO	Register all non-profit organisations within 2 months of receiving applications by March 2010	% of Backlog reduction	100% backlog reduced	0	0
	Policy on Non-profit Organisation Act (1997) by March 2010				
	Developing institutional capacities framework for NPO by 2010 e.g. Reference manual	Availability of Institutional capacity framework	Framework developed	0	0
		Number of provinces workshopped on the framework	5	9	9
		Number of Provinces implementing the framework	5	9	9

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
		Rural and Poverty nodes/ areas targeted institutional capacity for NPOs	Number of nodal point reached	9	18
		Improving on Compliance monitoring of all registered NPOs	% of NPO complying to the NPO Act	60%	80%
			% of non compliance NPO receive remind letters/calls	80%	90%
		Improving on communication and information to NPOs	Number of Provinces with regular information sessions for communities and NPOs	6	9
	Publish results of the research studies conducted on NPO-related topics	Number of research studies published	3	5	5
	Further developing and finalisation of the Online registration system for NPOs	Number of provinces using the system	6	9	9
		Percentage of NPOs registered using online system	5%	15%	25%
	Train Provinces on the use of online registration system for NPOs	Number of Provinces trained on the system	6	9	9
	Establish intergovernmental and Donors forum on NPO	Well functioning National intergovernmental and donors NPO forum	Quarterly forum meeting hosted	Quarterly forum meeting hosted	Quarterly forum meeting hosted

3.6.4 Programme reconciliation with programme

Sub-programme structure	Year 3 2005/06 (actual)	Year 2 2006/07 (actual)	Year 1 2007/08 (actual)	Base year 2008/09 (estimate)	Average Annual change (%) (05/06-08/09)	Year 1 2009/10 (budget)	Year 2 2010/11 MTEF projection	Year 3 2011/12 MTEF projection	Average annual change (%) (09/10-11/12)
	R'000	R'000	R'000	R'000		R'000	R'000	R'000	
Sustainable Livelihood	10,921	10,638	6,832	9,371	-0.4%	8,635	8,809	9,263	3.6%
Community Development Service Standards	3,196	4,636	3,913	6,900	35.3%	8,355	8,818	9,399	6.1%
Registration and Institutional Capacity Building of NPOs	3,337	4,244	6,744	9,841	44.0%	12,719	13,435	13,175	1.8%
Youth	1,513	2,976	4,571	7,801	73.7%	5,361	5,730	6,149	7.1%
HIV and Aids	43,555	50,111	51,260	61,116	12.2%	61,530	66,275	69,833	6.5%
National Development Agency	121,482	123,012	129,163	136,267	3.9%	144,782	153,469	163,724	6.3%
Contributions and Affiliations to other bodies	-	-	-	400	-	441	467	488	5.2%
Administration	5,559	6,239	5,479	6,094	3.8%	6,538	6,874	7,188	4.9%
Total	189,563	201,856	207,962	237,790	8.0%	248,361	263,877	279,219	6.0%

3.7 Programme 5: Strategy and Governance

3.7.1 Programme description

Strategy Development, Business and Programme Performance develops the department's Strategic Plan, promotes effective planning in the sector, improves operational efficiency, develops social policies and programmes, and considers mechanisms to improve customer satisfaction across the sector.

3.7.2 The programme consists of the following sub-programmes

- Strategy Development, Business and Risk Management develops the department's Strategic Plan, promotes effective planning in the sector, improves operational efficiency, develops social policies and programmes, and considers mechanisms to improve customer satisfaction across the sector.
- Monitoring and Evaluation develops and oversees the implementation of a comprehensive monitoring-and-evaluation system to improve service delivery across the sector.
- 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 provides for integrated project management and reporting on 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.
- Appeals Service Centre provides an impartial adjudication service for social assistance appeals. Funding is for the establishment costs for the centre, and

operational funding based on the projected number of appeals lodged per year, including current backlogs.

- Contributions and Affiliations to Other Bodies provides for contributions to international federations and organisations.

3.7.3 Situational analysis

The Strategy and Governance Branch continues to be instrumental and insightful in support of the department's programmes and the sector, by keeping up with industry practice and standards on public sector planning. In certain instances, private sector tools are adapted, simulated and their suitability assessed for public sector use. The exposure to the tools, techniques and trends made it possible for the branch to convene dynamic reviews which informed, among other processes, the Strategic Plan and the ENE during the course of the year. To complement the Strategic Plan, best practices on the operational planning templates were reviewed, and a new operational plan for the department was drawn up. Furthermore, the unit facilitated branch appraisals with most line functions in the department, which focused on stimulating discussion; clarify understanding on mandates, challenges, clients, services and financing models for various business units. This has created an opportunity for branches to carefully consider various projects based on the Strategic Plan and resource availability. A planning handbook, which demystifies planning in the public sector, comes out as a notable development within the branch. Based on this product, pilot points will be identified to test the effectiveness of the planning frameworks within the department and across provinces.

3.7.4 Programme Strategic and Measureable Objectives

To improve planning and service-delivery in the social-development sector by revising and finalising the department's Strategic Plan by January each year, including providing ongoing assistance to provincial departments with strategic-planning processes.

- To develop a customer-centric service-delivery model by 2010.
- To improve accountability and promote service delivery across the sector by implementing a comprehensive monitoring-and-evaluation system, including conducting annual performance analyses and departmental reviews, and submitting quarterly reports to the Minister within six weeks of the end of every quarter.
- To co-ordinate quarterly performance-review meetings, and conduct three programme evaluations per year.
- To improve corporate governance of public entities, bodies and boards by developing and rolling out a performance management framework by March 2010, including conducting quarterly performance assessments of public entities.
- To integrate population trends and dynamics into departmental planning by developing the five-year population and development strategy by March 2010, including producing an annual publication of research reports on population trends and dynamics.
- To ensure fairness in the grant-application process by operationalising the appeals tribunal by July 2009 and eliminating all backlogs by March 2011.

3.7.5 Programme performance measures and targets over the MTEF

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
Strategy Planning, Development, and Risk Management	Improve planning and service delivery in the social-development sector	Strategic statement with clear set of goals and objectives	Revising and finalising the department's Strategic Plan by January each year	Revising and finalising the department's Strategic Plan by January each year	Revising and finalising the department's Strategic Plan by January each year
		Effective sector planning processes	Providing ongoing assistance to provincial departments with strategic-planning processes	Full roll out of the handbook	Oversight and monitoring of provincial planning processes
		Developed customer centred service delivery	Sector support on the rollout of the customer care strategy	Rollout of the customer care strategy	Performance review on the rollout of the strategy
		Customer development	Communication and rollout of the customer services charter and customer services handbook	Rollout of the customer services charter and customer services handbook	Review of the customer services charter and customer services handbook
		Effective management of risks	Conduct annual risk revision and analysis for all business units	Conduct annual risk revision and analysis for all business units	Conduct annual risk revision and analysis for all business units

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)	
		Business Process Improvements	Implement re-designed supply chain processes	Implement re-designed organisational effectiveness process	Oversight and monitoring of the process improvements	
		Effective sector infrastructure management	Implement phase 1 of the Long term infrastructure strategy and develop an MTEF sector plan	Implement phase 2 of the Long term strategy and develop an MTEF sector plan	Review the Long term strategy and develop an MTEF sector plan	
	Engendered social policies, programmes, planning, service delivery improvement and customer care culture	Gender sensitive and responsive policies and programmes within the sector	Implementation of gender policy	Implementation of gender policy	Implementation of gender policy	Implementation and review of gender policy
			Gender capacity Building	Gender capacity Building	Gender capacity Building	Evaluation of the impact on Gender capacity Building
			Engendering policies and programmes	Engendering policies and programmes	Engendering policies and programmes	Engendering policies and programmes
	Monitoring and Evaluation	Ensure that all social development programmes and policies are monitored and evaluated	Implementation of the monitoring system	Quarterly Service delivery monitoring reports	Quarterly Service delivery monitoring reports	Quarterly Service delivery monitoring reports
Social Development catalogue of indicators and the non-financial indicators revised				Full Roll-out of the electronic monitoring system		
Compliance with performance reporting requirements			Quarterly Programmes performance monitoring reports and reviews	Quarterly Programmes performance monitoring reports	Quarterly Programmes performance monitoring reports	
			2008/09 Annual report	2009/10 Annual report	2010/11 Annual report	
Programme evaluations			Implementation of the Impact evaluation study for the Child-Support Grant	Finalisation of the CSG impact evaluation study	Implementation of the Impact evaluation study for the ECD programme	
				Design system for ECD impact evaluation tools		

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
Entity Oversight	Improve corporate governance of public entities, bodies and boards	Improved oversight and entity management	Developing and rolling out a performance management framework by March 2010	Roll out of the performance management framework	Roll out of the performance management framework
			Conducting quarterly performance assessments of public entities	Roll out of corporate governance framework	Roll out of corporate governance framework
Population and Development	Integrate population trends and dynamics into departmental planning	Population and development strategy	Develop a 5-year strategy for Population and Development (2009-2014) by March 2010		
			Produce research report publications on population trends and dynamics	Produce research report publications on population trends and dynamics	Produce research report publications on population trends and dynamics
Independent Tribunal for Social Assistance Appeals	Appeals Adjudication Services in terms of section 18 of Social Assistance Act (as amended)	A functional and efficient social assistance appeals service	Developed a Social Assistance Appeals Adjudication Model for all 9 provinces with approved Norms & Standards	Implement Social Assistance Appeals Model throughout all 9 provinces	Review and enhance efficiency of Social Assistance Appeals Model
	Social Assistance Appeals Backlog Management	Reduction of social assistance appeals backlog	Reduced the backlog on appeals by 50%	Complete eradication of social assistance appeals backlog	-

Functional Areas	Measurable Objective	Performance Measure	09/10 (target)	10/11 (target)	11/12 (target)
	Social Assistance Appeals Business and Information Management Systems	Integrated and accessible end-to-end appeals information management systems that interfaces with business system of other social security institutions	An integrated Appeals Client management system	A fully functional social assistance appeals Client Service Centre	Review and enhance Social Assistance Appeals Client Service Centre
	Regulatory and Legislative Framework for Social Security Appeals	Gazetted Social Security Regulatory Framework with approved Standard Operating Procedures and Guidelines	Reviewed and amended the Social Assistance Regulations to provide for social security appeals administration	Reviewed and Consulted on the Review of Social assistance legislation in particular reference to section 18 of SAA	Implement and Operationalise new legislative framework on Social Security Appeals
	Social Assistance Appeals Stakeholder Liaison	An increased awareness on the right of access to social security	Developed a Social Assistance Appeals Stakeholder Liaison Framework	Provide Regionalized and accessible social Assistance Appeals services in all provinces	Continuous review and improvement of social assistance appeals stakeholder liaison framework

3.7.6 Programme reconciliation with programme

Sub-programme structure	Year 3 2005/06 (actual)	Year 2 2006/07 (actual)	Year 1 2007/08 (actual)	Base year 2008/09 (estimate)	Average Annual change (%) (05/06-08/09)	Year 1 2009/10 (budget)	Year 2 2010/11 MTEF projection	Year 3 2011/12 MTEF projection	Average annual change (%) (09/10-11/12)
	R'000	R'000	R'000	R'000		R'000	R'000	R'000	
Strategy Development, Business and Programme Performance	-	3,635	14,685	11,023	-	6,849	7,200	7,609	5.4%
Monitoring and Evaluation	15,622	2,574	9,884	16,043	87.6%	11,453	14,332	15,570	16.9%
Entity Oversight	-	672	3,799	16,960	-	15,522	18,607	20,121	14.0%
Social Policy Co-ordination	-	5,228	2,231	2,932	-	5,193	5,365	5,826	6.0%
Special Projects Co-ordination	-	-	4,803	5,693	-	7,110	7,348	6,938	-1.1%
Appeals Service Centre	-	-	1,141	25,628	-	31,048	32,455	33,942	4.6%
Population Research	14,744	20,720	33,891	20,122	21.2%	19,963	21,001	22,202	5.5%
Contributions and Affiliations to other bodies	145	154	537	316	71.3%	337	362	378	5.9%
Administration	2,550	6,870	1,957	3,482		3,645	3,842	4,072	
TOTAL	33,061	39,853	72,928	102,199	47.9%	101,120	110,512	116,658	7.4%

4.1 Reconciliation of budget with plan by programme

Table 1: Evolution of expenditure by budget programme and sub-programme - (R86 408 338 billion)

Sub-programme structure	Year 3 2005/06 (actual)	Year 2 2006/07 (actual)	Year 1 2007/08 (actual)	Base year 2008/09 (estimate)	Average Annual change (%) (05/06-08/09)	Year 1 2009/10 (budget)	Year 2 2010/11 MTEF projection	Year 3 2011/12 MTEF projection	Average annual change (%) (09/10-11/12)
1. Administration	103,113	109,050	139,093	156,189	14.8%	156,374	167,579	177,569	6.6%
1.1 Minister	1,406	1,081	1,235	1,019	-10.2%	1,725	1,832	1,936	5.9%
1.2 Deputy Minister	1,380	895	902	828	-2.6%	1,420	1,509	1,595	6.0%
1.3 Management	6,074	6,728	6,572	5,446	-3.6%	6,366	6,676	7,360	7.6%
1.4 Corporate Services	86,150	92,157	121,499	138,680	17.2%	134,971	145,197	152,822	6.4%
1.5 Property Management	8,103	8,189	8,885	10,142	7.8%	11,182	12,317	13,056	8.1%
1.6 Government Motor Transport	-	-	-	74	0.0%	710	48	800	736.7%
2. Comprehensive Social Security	54,703,563	61,279,489	66,661,456	75,846,728	11.5%	85,573,159	93,777,414	101,351,187	8.8%
2.1 Social Assistance	55,255	37,927	30,588	29,618	-18.0%	31,919	33,082	34,170	3.5%
2.2 Social Insurance	-	6,494	3,786	13,941	-	14,106	16,139	18,455	14.4%
2.3 Policy Implementation Support	6,289	1,032	1,615	3,897	38.1%	3,550	3,761	3,858	4.3%
2.4 Social Assistance Transfers	51,039,684	57,031,781	62,471,939	71,160,809	11.7%	80,380,306	88,126,151	95,237,167	8.9%
2.5 SASSA	3,593,365	4,136,599	4,072,747	4,610,292	8.9%	5,114,404	5,568,972	6,027,700	8.6%
2.6 SASSA MIS	-	55,772	70,000	20,000	-23.0%	20,000	20,000	20,000	0.0%

Sub-programme structure	Year 3 2005/06 (actual)	Year 2 2006/07 (actual)	Year 1 2007/08 (actual)	Base year 2008/09 (estimate)	Average Annual change (%) (05/06-08/09)	Year 1 2009/10 (budget)	Year 2 2010/11 MTEF projection	Year 3 2011/12 MTEF projection	Average annual change (%) (09/10-11/12)
4.2 Community Development Service Standards	3,196	4,636	3,913	6,900	35.3%	8,355	8,818	9,399	6.1%
4.3 Registration and Institutional Capacity Building of NPOs	3,337	4,244	6,744	9,841	44.0%	12,719	13,435	13,175	1.8%
4.4 Youth	1,513	2,976	4,571	7,801	73.7%	5,361	5,730	6,149	7.1%
4.5 HIV and Aids	43,555	50,111	51,260	61,116	12.2%	61,530	66,275	69,833	6.5%
4.6 National Development Agency	121,482	123,012	129,163	136,267	3.9%	144,782	153,469	163,724	6.3%
4.7 Contributions and Affiliations to other bodies	-	-	-	400	-	441	467	488	5.2%
4.8 Administration	5,559	6,239	5,479	6,094	3.8%	6,538	6,874	7,188	4.9%
5. Strategy and Governance	33,061	39,853	72,928	102,199	47.9%	101,120	110,512	116,658	7.4%
5.1 Strategy Development, Business and Programme Performance	-	3,635	14,685	11,023	-	6,849	7,200	7,609	5.4%
5.2 Monitoring and Evaluation	15,622	2,574	9,884	16,043	87.6%	11,453	14,332	15,570	16.9%
5.3 Entity Oversight	-	672	3,799	16,960	-	15,522	18,607	20,121	14.0%

Sub-programme structure	Year 3 2005/06 (actual)	Year 2 2006/07 (actual)	Year 1 2007/08 (actual)	Base year 2008/09 (estimate)	Average Annual change (%) (05/06-08/09)	Year 1 2009/10 (budget)	Year 2 2010/11 MTEF projection	Year 3 2011/12 MTEF projection	Average annual change (%) (09/10-11/12)
5.4 Social Policy Co-ordination	-	5,228	2,231	2,932	-	5,193	5,365	5,826	6.0%
5.5 Special Projects Co-ordination	-	-	4,803	5,693	-	7,110	7,348	6,938	-1.1%
5.6 Appeals Service Centre	-	-	1,141	25,628	-	31,048	32,455	33,942	4.6%
5.7 Population Research	14,744	20,720	33,891	20,122	21.2%	19,963	21,001	22,202	5.5%

Summary of revenue

Table 2: Summary of revenue: Social Development

R 000	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Estimate	2008/09 Estimate	2010/11 MTEF	2011/12 MTEF
Sales of goods and services produced by the department	63	82	84	92	77	28	30
Interest, dividends and rent on land	45	22,622	9,821	2,210	10	30	32
Sale of capital assets	181	-	-	-	-	-	-
Financial transactions in assets and liabilities	15	842,569	227,052	92	29	105	111
Total revenue	304	865,273	236,957	2,394	116	163	173

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
		2003/04 Actual R'000	2004/05 Actual R'000	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Estimate R'000	2008/09 Estimate R'000	2009/10 Estimate R'000		
Promotion and Protection of the Rights of Vulnerable and Orphaned Children	UNICEF									
Sectoral Budget Support Programme	The Netherlands									
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			2085						
SADC meeting	UNESCO			209						

Table 4: Summary of estimated expenditure by programme – comparative figures: 2009/10 financial year

Expenditure outcomes			Medium-term expenditure estimate		
Programme	Adjusted Appropriation	Revised estimate	MTEF		
R '000	2008/09	2008/09	2009/10	2010/11	2011/12
Programme 1: Administration	156,189	156,189	156,374	167,579	177,569
Programme 2: Comprehensive Social Security	75,846,728	77,240,881	85,573,159	93,777,414	101,351,187
Programme 3 Policy Development, Review and Implementation Support for Welfare Services	211,245	211,245	329,324	352,719	381,296
Programme 4: Community Development	237,790	237,790	248,361	263,877	279,219
Programme 5: Strategy and Governance	102,199	102,199	101,120	110,512	116,658
TOTAL	76,554,151	77,948,304	86,408,338	94,672,101	102,305,929

Table 5: Expenditure estimates by economic classification

Expenditure outcomes			Medium-term expenditure estimate		
Programme	Adjusted Appropriation	Revised estimate	MTEF		
R '000	2008/09	2008/09	2009/10	2008/09	2008/09
Compensation of Employees	192,469	192,469	220,000	231,203	244,960
Goods and Services	239,115	239,115	229,155	253,820	269,307
Transfers and subsidies	76,113,872	77,508,025	85,949,425	94,177,262	101,781,121
Provincial and municipalities					
Departmental agencies and accounts	4,878,459	4,878,459	5,489,186	5,968,441	6,457,424
Universities and Technikons					
Foreign governments and international organisations	1,869	1,869	1,915	2,031	2,148
Non-profit institutions	57,735	57,735	63,018	65,639	69,382
Households	71,175,809	72,569,962	80,395,306	88,141,151	95,252,167
Payments for capital assets	8,695	8,695	9,758	9,816	10,541
TOTAL	76,554,151	77,948,304	86,408,338	94,672,101	102,305,929

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

Year R '000	2009/10	2010/11	2011/12
Normal allocation	523,846	562,509	596,338
Special allocation	85,884,492	94,109,592	101,709,591
Total allocation	86,408,338	94,672,101	102,305,929

Table 7: Summary of main transfers

Year R '000	2009/10	2010/11	2011/12
National Development Agency	144,782	153,469	163,724
Social Relief	15,000	15,000	15,000
SASSA	5,114,404	5,568,972	6,027,700
SASSA MIS	20,000	20,000	20,000
Social Assistance Transfers	80,380,306	88,126,151	95,237,167
National Student Financial Aid Scheme	210,000	226,000	246,000
Total allocation	86,408,338	94,672,101	102,305,929

Table 8: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		2009/10 R'000	2010/11 R'000	2011/12 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.	144,782	153,469	163,724
South African Social Security Agency	Manage the administration and payment of social-assistance grants.	5,134,404	5,588,972	6,047,700

4.2 Strategic Plan Reporting Framework

4.2.1 Reporting

Reporting is an integral part not only of the strategic-planning process, but also of the strategic-review process. Reporting takes place on a monthly, quarterly and annual basis. These reports are the backbone of the review process and inform the decisions of the Strategic Plan.

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 revised each year prior to 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 every year.

4.2.2 Annual Operational Plan

The department has prepared a framework for operational planning, which 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.

4.2.3 Monitoring and reporting

The department is required to submit quarterly reports to the Minister on progress achieved 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 also 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 to the Government Clusters on cluster matters. Reports will also be submitted to the Minister and Members of the Executive Committees' Council (MINMEC).

4.3 Annexure

Annexure A: Personnel per programme and sub-programme

Programmes	Component/Subcomponent	Filled	To be filled	Total
P1: Administration				
	Minister	1	0	1
	Deputy Minister	1	0	1
	Management	5	1	6
	Communication	22	4	26
	Chief Information Officer	44	6	50
	Human Capital Management	46	3	49
	Legal Services	14	0	14
	Cluster Co-ordination	10	0	10
	Ministerial Services	21	3	24
	Deputy Ministerial Services	3	3	6
	Finance and Risk	49	13	62
	Financial Planning	12	5	17
	Internal Audit	10	0	10
	Security Services	13	3	16
P1: Administration		251	41	292

Programmes	Component/Subcomponent	Filled	To be filled	Total
P2: Comprehensive Social Security				
	Administration	3	1	4
	Social Assistance	21	3	24
	Social Insurance	13	0	13
	Policy Implementation	3	2	5
		40	6	46

Programmes	Component/Subcomponent	Filled	To be filled	Total
P3: Policy Development, Review and Implementation of Welfare Services		128	16	144
Welfare Services and Transformation				
	Directorate: Service Standards	8	3	11
	Directorate: Soc. Service Provider Man. & Support	10	1	11
	Directorate: Care & Service to Older Persons	5	3	8
	Directorate: Service to People with Disability	7	0	7
	Directorate: Substance Abuse and CDA	11	2	13
	Chief Directorate: Welfare Services Transformation	3	1	4
Welfare Services and Transformation		44	10	54
Children				
	Directorate: Child Protection	20	1	21
	Directorate: Adoptions and International Social Services	15	1	16
	Directorate: Orphans, Vulnerable Children and ECD	10	0	10
	Chief Directorate: Children	3	1	4
Children		48	3	51
Families & Social Crime Prevention				
	Directorate: Families	10	1	11
	Directorate: Victim Empowerment Programme	9	1	10
	Directorate: Social Crime Prevention	11	1	12
	Chief Directorate: Families & Social Crime Prevention	3	0	3
Families & Social Crime Prevention		33	3	36
Welfare Services				
	Administration	3	0	3
Welfare Services		3	0	3

Programmes	Component/Subcomponent	Filled	To be filled	Total
P4: Community Development				
Community Development				
	Chief Directorate: Community Development	5	0	5
	Directorate: Community Dev. Policy & Service Standards	9	2	11
	Directorate: Youth Development	5	0	5
	Directorate: Sustainable Livelihood	11	1	12
Community Development		30	3	33
NPO and Partnerships				
	Chief Directorate: NPO and Partnerships	2	1	3
	Directorate: Registration and Compliance Facility	17	2	19
	Directorate: Database Man. & Stakeholders Liaison	3	0	3
	Directorate: Institutional Capacity Building	5	0	5
NPO and Partnerships		27	3	30
HIV and AIDS				
	Directorate: Prevention	10	1	11
	Directorate: Care & Support	14	3	17
	Chief Directorate: HIV/Aids	5	1	6
HIV and AIDS		29	5	34
Integrated Development				
	Administration	3	0	3
Integrated Development		3	0	3
P4: Community Development		89	11	100

Programmes	Component/Subcomponent	Filled	To be filled	Total
P5: Strategy and Governance				
	Chief Directorate: Special Projects	7	0	7
	Chief Directorate: Strategy, Planning, Dev & Risk Man.	7	0	7
	Chief Directorate: Monitoring & Evaluation	18	2	20
	Chief Directorate: Entity & Oversight Management	4	0	4
	Chief Directorate: Social Policy Co-ordination	2	1	3
	Chief Directorate: Population & Development	36	4	40
	Appeals Centre	12	2	14
	Administration	6	1	7
		92	10	102
TOTAL SOCIAL DEVELOPMENT 2008/09				
	P1: Administration	251	41	292
	P2: Comprehensive Social Security	40	6	46
	P3: Policy Dev., Review & Implementation of Welfare Services	128	16	144
	P4: Community Development	89	11	100
	P5: Strategy and Governance	92	10	102
TOTAL SOCIAL DEVELOPMENT 2008/09		600	84	684

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