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FOREWORD BY THE MINISTER

It is a great honour and privilege for me to present the strategic plan of the Department of Social Development, for the Medium Term Expenditure Framework (MTEF) period 2003/04 – 2005/06.

We table this strategic plan against the backdrop of very significant achievements made by the Department of Social Development over the last Medium Term Expenditure Framework (MTEF) period, especially during the financial year 2002/3. During the past MTEF period, the Department formulated the Ten Point Plan and set in motion a vigorous programme of action to put it into practice. We made great strides in pushing back the frontiers of poverty and have advanced towards our goal of building a caring society and a better life for all.

By the end of the past MTEF period, over 5,5 million people benefited from the Department's social security programme by accessing social grants. During that period the social grants were increased each year by a percentage above the inflation rate. We accelerated efforts to ensure that more people with disabilities also received grants. Most notably, we increased the take-up rate of the Child Support Grant (CSG) from a mere 60 000 children in 1999 to over 2,7 million children by March 2003.. This exponential increase in the number of children receiving the CSG would not have been possible without the support of various stakeholders, including the Faith - Based Organisations (FBOs), Non Governmental Organisations (NGOs), business, labour, public servants, volunteers and the communities generally.

Under the banner of Children First/Abantwana Kuqala we ensured that the socio - economic rights of children, as enshrined in the Bill of Rights contained in our Constitution, remain uppermost on the nation's development agenda. During the course of this year, we will table in Parliament a comprehensive Child Care Bill to further consolidate, promote and protect the rights of children.

During the past MTEF period, we also made significant strides in the Poverty Relief Programme. Not only did we overcome the problems of under-expenditure that had bedevilled the department, but have also ensured that the over R600 million allocated for poverty relief reaches the targeted communities and beneficiaries. The Programme has supported a total of 3 691 community projects, thereby benefiting over 553 650 people who are mostly rural African women; the most affected by poverty and social exclusion.

In October 2002, Cabinet allocated R230 million allocated to the Department for the food emergency scheme. By 1 April 2003, we will have distributed food parcels to 200 000 poorest households, thereby reaching over 1,4 million beneficiaries. Communication has been deepened with the business sector, NGO' s, FBOs, and the donor community and partnerships are being further strengthened. Cooperative governance, including coordination and integration of work with the various government departments, provinces and local governments has been greatly enhanced. This will be further strengthened in the course of this year.

With this strategic plan we hope to further consolidate all the gains we have made in addressing the plight of the poor and accelerate the pace of service delivery. Our goal of ensuring that children are put first, families are strengthened and sustainable community development is enhanced, will be pursued even more vigorously.

This Strategic Plan will also form a basis for the intensification of the registration campaign of all people eligible for social grants, especially children. We aim, over the next three years, to reach out to an additional 3,2 million children up to the age of 14 years with the CSG. We will also establish a National Social Security Agency with the purpose to improve on the delivery of an effective and efficient grants administration system to the poorest of the poor. The process of establishing a comprehensive social security system will also be given more attention.

On the multilateral front, we will strive consolidate the gains already made whilst continuing to influence the advancement of the people of the African Continent through NEPAD and the African Union. In order to achieve this we will, over this MTEF period, strengthen our international relations work whilst enhancing solidarity in the developing and developed world through social development.

Improved services for people affected and infected by HIV/AIDS and other communicable diseases, especially children, child headed households and orphans, remain at the top of our development agenda. The transformation of welfare services including the improvement of the working conditions for social workers, capacity building, and the strengthening of civil society will be prioritised.

Our work in developing communities must be through strong partnership and dynamic communications with the various stakeholders especially communities themselves. All these matters constitute the cornerstone of our Strategic Plan, which is aimed at building a caring society and a better life for all, especially our children.

DR ZOLA S T SKWEYIYA (MP)
MINISTER OF SOCIAL DEVELOPMENT
DATE:

OVERVIEW BY THE DIRECTOR-GENERAL

The Strategic Plan of the National Department of Social Development has been prepared in accordance with the provisions of Regulations 5.1 and 5.2 of the Public Finance Management Act, 1999 and Chapter 1, Part III B of the Public Service Regulations, 2001.

The Department's Strategic Plan draws inspiration from a number of processes, most notably, the President's annual State of the Nation Address, the National Consultative Processes held by the Minister of Social Development, the outcomes of Provincial Imbizos, discussions at MINMEC and Heads of Social Development meetings, the Extended Cabinet Meetings (Cabinet/Lekgotla) and the Priorities of the Government Clusters, as well as the interactions with the Portfolio Committee on Social Development. The first draft of the Department's Strategic Plan was developed in management workshops held in April and May 2002 and served as input to the Medium Term Expenditure Framework.

The Department's Strategic Plan was refined in management workshops held during November 2002 and in February 2003, following the Extended Cabinet Meeting in January 2003, the setting of Priorities of the Government Clusters, confirmation of the budget allocations for financial year 2003/4 and the President's State of the Nation Address, 2003.

Although the broad priority areas have remained largely unchanged from those of the previous year, the Department's strategic goals and objectives have been more streamlined and focused. Considerable emphasis has been placed on the consolidation of appropriate machinery in the Department to respond the priorities in the President's State of the Nation Address, 2003. Emphasis has also been placed on the improvement of service delivery in the area of social security; accelerating the process of reforming the social development sector; and completion of strategies to promote social integration. The Department's Strategic Plan also provides for rapid expansion of the Home-Based/Community-Based care and support to children and families affected by HIV/AIDS and the consolidation of the Poverty Relief Programme to focus on sustainable development. The development of a cadre of community development workers and the transformation of the Department remain essential for effective delivery and therefore continue to be priority.

The Strategic Plan also provides an overview of the Medium Term Expenditure as published by the National Treasury in the Estimates of National Expenditure (2003). The Department's budget allocation over the Medium Term Expenditure Framework is a considerable increase over the previous year. A significant proportion of the increase is in the form of special allocations for transfer to other entities or conditional grants to the Provinces. This means that the Department must improve the efficiency of its internal operations, a matter that will be given high priority.

The Strategic Plan outlines many challenges facing the social development sector. While we in the Department are mindful of these challenges, they do not absolve us from our responsibility to deliver the best we can with the resources at our disposal.

ACTING DIRECTOR-GENERAL

DATE:

1. THE DEPARTMENT OF SOCIAL DEVELOPMENT

In July 2000, the Department of Welfare was renamed “The Department of Social Development”.

Because of our commitment to social transformation

We are committed to the agenda of social transformation that is embodied in the principle of social justice and the Bill of Rights contained in our Constitution. We endeavour to create a better life for the poor, vulnerable and excluded people of our society.

Because our task is to reduce poverty and promote social integration

We develop and monitor the implementation of social policy that both creates an enabling environment for and leads to a reduction in poverty. We ensure the provision of social protection and social welfare services to all people who live in our land. We conduct research that develops the social indicators necessary for programme implementation and public accountability.

Because our work is based on partnerships and the Batho Pele principles of service delivery

All our work requires extensive and on-going consultation with all the sectors within society. Our programmes are integrated with those of other government departments and all spheres of government. We work in partnership with NGOs, faith-based organisations, the business sector, organized labour, and other role players. We are committed to the Batho Pele (People First) principles and apply them to improve service delivery to our clients and the public.

Because our actions are based upon solidarity and engender self-reliance

We as social service professionals, act on the basis of solidarity with all of humanity. We seek to empower communities and engender self-reliance by creating conditions for sustainable livelihoods. This involves expanding the range of choices available to communities.

Because of the range of our human services

Our development, social protection and social welfare services span the entire life cycle of human life and encompass advocacy, promotion, prevention, care, mitigation and palliation.

VISION

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

MISSION

To enable the poor, the vulnerable and the excluded within the South African society to secure a better life for themselves, in partnership with them and with all those who are committed to building a caring society.

VALUES

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

Main functions of the Department

The primary function of the Department is to support the Minister of Social Development in the execution of his political responsibilities. In doing so, the Department is responsible for:

- The drafting of policies and legislation to achieve the strategic goals set by the Minister for the social development sector.
- The development of strategies and programmes to give effect to policies and legislation.
- The development of norms and standards for the delivery of services.
- Providing support to the provincial departments, Non-Governmental Organisations, Community-based Organisations with the implementation of strategies and programmes.
- Monitoring and evaluating the impact of policies and programmes and the expenditure of conditional grants to the provincial departments.
- Conducting research on social development issues.
- Advising the Minister on a range of budgetary matters pertaining to the social development sector.
- Communication and dissemination of information regarding the social development sector.

The provincial Departments of Social Development and Non-Governmental Organisations deliver many social development services. Some of the direct services provided by the national Department to the public include:

- Payment of relief to victims of declared disasters
- Registration of Non-Profit Organisations
- Payment of subsidies to National Councils
- Poverty Relief Projects
- Home-based/Community-based HIV/Aids projects
- National Call Centre for social grant enquiries

Working in the Government Clusters

The Department's priorities also reflect the priorities of the government clusters within which the Department functions. The major part of the Department's work falls within the Social Cluster. This cluster has adopted the broad themes of poverty alleviation; reducing inequality; combating emerging and re-emerging diseases; and promoting social cohesion. The Department also works in the Justice, Crime Prevention and Security Cluster on priorities to prevent violence against women and children, and on child justice issues. Within the Governance and Administration Cluster, the Department is required to implement initiatives aimed at enhancing service delivery. Like all government Departments, the Department is expected to contribute to the

New Partnership for African Development (NEPAD), which is co-ordinated by the International Relations, Peace and Stability Cluster.

Other entities reporting to the Minister of Social Development

The following entities report to the Minister of Social Development:

- The National Development Agency (NDA)
- Relief Boards
- Central Drug Authority
- South African Council of Social Service Professionals
- Advisory Board on Social Development

Funds are transferred from the Department to these entities on the basis of business plans approved by the Minister of Social Development.

2. LEGISLATIVE AND POLICY MANDATES

The national Department of Social Development currently administers the following laws or part thereof:

- Aged Persons Act, 1967 (Act No. 81 of 1967);
- Fund-raising Act, 1978 (Act No. 107 of 1978);
- Social Service Professions Act, 1978 (Act No. 110 of 1978);
- Child Care Act, 1983 (Act No. 74 of 1983);
- Probation Service Act, 1991 (Act No. 116 of 1991);
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992);
- Social Assistance Act, 1992 (Act No. 59 of 1992);
- Non-profit Organisations Act, 1997 (Act No. 71 of 1997);
- Welfare Laws Amendment Act, 1997 (Act No. 106 of 1997);
- National Development Agency Act, 1998 (Act No. 108 of 1998); and
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001).

These laws constitute the legal framework for social development in South Africa. All the above-mentioned laws, excluding the Welfare Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended several times since April 1994.

In addition, the White Papers for Social Welfare (1997) and Population Policy (1998) provide the policy framework for the Department's work. The Constitution also informs the work of the Department. Notably, Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28 (1) enshrines the rights of children with regard to appropriate care; basic nutrition; shelter; health care and social services; and detention.

Aged Persons Act, 1967

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 such 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, amongst others, repeal certain discriminatory provisions and again 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 Department is currently drafting a new Bill on the status of older persons.

Fund-raising Act, 1978

The Fund-raising Act, 1978, which provided for control of the collection of contributions from the public and for the establishment of various relief funds was, except for the relief fund chapter thereof, repealed in 1997 by the Non-profit Organisations Act, 1997. The Department is in the process of drafting a new Bill

called the Relief Funds Bill, which will repeal the existing chapter of the Fund-raising Act and consolidate the five Relief Funds into one.

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 on a number of occasions – in 1995 it provided 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.

Child Care Act, 1983

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation of children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department and the South African Law Commission are currently finalising comprehensive children's legislation in order to be consistent with international obligations on children.

Probation Service Act, 1991

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 Act was amended in 2002 to provide for, amongst others, the mandatory assessment of arrested children.

Prevention and Treatment of Drug Dependency Act, 1992

This Act provides for the establishment of a Central Drug Authority, 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 and their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central

Drug Authority. The Central Drug Authority is charged with the responsibility to effect the National Drug Master Plan.

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 provision 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 introduce the Child Support Grant and to abolish maintenance grants.

Non-Profit Organisations Act, 1997

This Act repealed the Fund-raising Act, 1997, excluding the chapter, which deals with the relief funds, and provided for an environment in which non-profit organisations could flourish. The Act also established an administrative and regulatory framework within which non-profit organisations could conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

National Development Act, 1998

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

Advisory Board on Social Development Act, 2001

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

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 on Population Policy for South Africa (1998)

The White Paper aims to promote the integration of population issues in development planning with the view of achieving sustainable human development. The

Department of Social Development is responsible for monitoring population trends and for supporting national, provincial and local spheres of government through capacity building, research and information dissemination on population issues.

Legislative programme of the Department of Social Development over medium term

The Department of Social Development envisages to have the following Bills tabled and/or finalised in Parliament during 2003:

- (a) National Development Agency Amendment Bill – Section 75 Bill;
- (b) Relief Funds Bill – Section 75 Bill
- (c) Older Persons Bill – Section 76 Bill
- (d) Social Assistance Bill – Section 76 Bill
- (e) South African Social Security Agency Bill – Section 75 Bill; and
- (f) Children’s Bill – Section 76 Bill.

National Development Agency Amendment Bill

On 19 October 2001, by Presidential Proclamation, the National Development Agency (NDA) was transferred from the Ministry of Finance to the Ministry of Social Development. The rationale for the transfer was the close link between the work of the NDA and that of the Department of Social Development in poverty alleviation.

The aim of this Bill is to give effect to the said transfer by amending the Act, by –

- (a) Amending the definition of “Minister” in order to provide that the NDA is administered by the Minister of Social Development;
- (b) Changing the composition of the Board of the NDA by reducing the members of the Board from 15 to 11 of which six members should represent civil society and five members should represent Government;
- (c) Providing that the Minister appoints the chairperson from among the civil society members and the deputy chairperson from among the civil society and the Government members;
- (d) Providing that the Minister and not the Board appoints the Chief Executive Officer of the NDA; and
- (e) Providing for consequential amendments.

The NDA Amendment Bill was introduced in Parliament on 15 November 2002 and approved by the National Assembly on 27 February 2003. The Bill has been referred to the National Council of Provinces for consideration in 2003.

Relief Funds Bill

This Bill intends to consolidate the various relief funds, namely the Disaster Relief Fund, the SA Defence Force Fund, the Refugee Relief Fund, the State President Fund and the Social Relief Fund into one new Social Relief Fund. The rationale for the new Bill is strictly financial, namely to curtail the cost of providing administrative services to all the relief funds.

Although a Bill was drafted and discussed with the Portfolio Committee on Social Development, the Bill cannot be finalized due to the possible transfer of the Disaster Relief Fund to the Department of Provincial and Local Government and the Refugee Relief Fund to the Department of Home Affairs. Discussions in that regard are continuing and should hopefully be finalized, after which it is envisaged for submission to the Cabinet during May 2003.

Older Persons Bill

This Bill which intends to replace the Aged Persons Act, 1967 represents a new developmental approach to ageing and will maintain and promote the status of older persons, the rights of older persons as recipients of services and the well-being, safety and security of older persons. The Bill also provides for the establishment and appointment of an Ombudsperson for Older Persons and nine provincial Ombudspersons.

The draft Bill has been discussed with stakeholders and relevant parties and a second draft will be prepared soon. It is envisaged that the Bill will be submitted to Cabinet during June 2003.

Social Assistance Bill

This Bill intends to replace the Social Assistance Act, 1992 and envisages to provide for the rendering of social assistance and social relief of distress to persons. The provisions of this Bill will be in line with the Minister of Social Development's 10-point plan to provide for the development of a comprehensive social security system.

It is envisaged that the Social Assistance Bill will be submitted to Cabinet during April 2003.

South African Social Security Agency Bill

The principal aim of this Bill is to make provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the SA Social Security Agency. This Bill relates to the Minister's 10-point plan of an integrated and comprehensive social security system. It is envisaged that the Bill will be submitted to Cabinet during April 2003.

Children's Bill

The Children's Bill was drafted by the SA Law Commission and is currently being studied by an Inter-Departmental Steering Committee. The Bill is aligned with Government's "First Call for Children" and "Putting Children First" policies.

The new Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's international law and constitutional obligations towards children.

An Inter-Departmental Workshop is scheduled for March 2003 after which the amendments, proposed by the Departments of Social Development, Health, Education, Justice, Safety and Security and Finance, will be processed. The draft Bill will then be published for general comment. It is envisaged to submit the Bill to Cabinet during May 2003.

Current Policy Developments

The Child Justice Bill

The Child Justice Bill, to be administered by the Department of Justice, will introduce significant changes to the way in which children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of this Bill is to establish a criminal justice process, for children accused of committing offences, and aims at protecting the rights of children, which are entrenched in the Constitution. The Bill further aims to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children;
- Provide for the processes to be followed in the detention of such children and their release from detention;
- Incorporate diversion of cases away from formal court procedures as a central feature of the process;
- Ensure that the assessment of these children and preliminary inquiries are compulsory procedures in the new process;
- Extend the sentencing options available in respect of such children;
- Entrench the notion of restorative justice and establish appeal and review procedures; and
- Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

3. THE TEN POINT PLAN

The Strategic Plan of the Department is informed by the Ten Point Plan, which represents the priorities to be addressed by the social development sector during the period 2000 to 2005. These priorities are the outcome of an intensive process of consultation with a range of stakeholders in October 1999 and were launched by the Minister of Social Development in January 2000.

Rebuilding of family, community and social relations	We will restore the ethics of care and human development in all welfare programmes. This requires an urgent rebuilding of family, community and social relations in order to promote social integration.
Integrated poverty eradication strategy	We will design an integrated poverty eradication strategy that provides direct benefits to those in greatest need, especially women, youth and children in rural areas and informal settlements.
Comprehensive social security system	We will develop a comprehensive social security system that builds on existing contributory and non-contributory schemes and prioritises the most vulnerable households
Violence against women and children, older persons and other vulnerable groups	We must respond to brutal effects of all forms of violence against women, children, older persons and other vulnerable groups, as well as design effective strategies to deal with perpetrators.
HIV/AIDS	Our programmes will include a range of services to support home based and community-based care and assistance for the people living with HIV/AIDS. Particular attention will be given to orphans and children infected and affected by HIV/AIDS.
Youth development	We will develop a national strategy to reduce the number of youth in conflict with the law and promote youth development within the framework of the National Crime Prevention Strategy and in partnership with the National Youth Commission.
Accessibility of social welfare services	We will make social welfare services accessible and available to people in rural, peri-urban and informal settlements; and ensure equity in service provision.
Services to people with disabilities	We will redesign services to people with disabilities in ways that promote their human rights and economic development. We will work with people with disabilities to ensure that their needs are met without further marginalizing them.

Commitment to co-operative governance

All our work must be based on a commitment to co-operative governance that includes working with different spheres of government and civil society.

Train, educate, re-deploy and employ a new category of workers in social development

We must train, educate, re-deploy and employ a new category of workers in social development. This includes the re-orientation of social service workers to meet the challenges of South Africa and link these to regional and global demands.

4. SECTOR CHALLENGES

4.1 Overriding challenges of poverty

Eradicating poverty is the single biggest challenge in South Africa. The estimates on the levels of poverty vary according to the criteria used. Recent research by Statistics South Africa, using household expenditure of less than R1000 per month to measure poverty, found that over 40 percent of households could be classified as poor. The majority of poor South Africans are black and the majority of the poor live in rural areas. Households headed by women are more likely to be poor than households headed by men.

Poverty has many dimensions and requires a multi-sectoral integrated response; hence the introduction of the Integrated Sustainable Rural Development and Urban Renewal Programmes. Poverty also has a spatial dimension which requires locally led analysis and solutions, thus the commitment to Local Integrated Development Planning. The Department is but one of the many departments addressing the problem of poverty and the longer-term eradication of poverty is central to the Department's programmes. The challenge for the Department is to ensure that its short term and medium term poverty relief and poverty eradication measures contribute towards the Millennium Development Goals particularly that of halving the number of people who live in extreme poverty by 2015. This means that the Department; must focus its Poverty Relief Programme on sustainability; the various anti-poverty programmes within the Department must complement one another; and the Department must improve its policy development and research in the area of poverty.

4.2 Putting children first

Children, especially those who live under conditions of severe poverty, are the most vulnerable group in South Africa. Since 1994 the Government has put in place a number of measures to promote and protect the rights of children in South Africa. In addition to the social and economic rights of children set out in *Section 28 of the Constitution*, South Africa has ratified the *United Nations Convention on the Rights of the Child* and the *African Charter on the Rights and Welfare of the Child*.

The Report on the State of South Africa's Children (2001) published by the Office on the Rights of the Child reflects uneven progress in the progressive realisation of children's social and economic rights. The Department will therefore prioritise children in its programmes over the next three years. In practical terms, this means:

- Ensuring that all eligible children receive social assistance
- Care and support to children in families affected by HIV/AIDS and other circumstances that increase their vulnerability
- Implementing measures to prevent and combat the abuse, neglect and exploitation of children

- Attention to children with special needs, for example, disabled children and street children
- Ensuring a legislative framework that protects the rights of children

The Department needs to work in close collaboration with other departments such as Health, Education, Labour, Justice, Home Affairs and the South African Police Service to ensure that our responses to the needs of children are co-ordinated effectively.

4.3 Demographic challenges

An analysis of population trends indicates that the structure and distribution of the South African population will change dramatically over the next ten years. This poses a challenge, not only for the Department, but also for all departments involved in the delivery of social services.

The above 65 year age group of the African population is expected to increase six to seven-fold over the next decade. As the largest proportion of the social development budget is spent on this group, the increase in this segment of the population will have an impact on the budget.

The country's population is increasingly urbanising in response to rural poverty, with the young (15 to 35 years) accounting for the major proportion leaving the rural areas. With the low absorption capacity of the formal employment sector, poverty in the urban areas is exacerbated.

Although different research using different models yields varying estimates of the impact of HIV/AIDS on the population, researchers are in broad agreement that HIV/AIDS has a profound impact on the demographics of South Africa and the structure of families and households.

These changes in the population structure have to be taken into account in projecting social grants and in the development of programmes. The rapid expansion of the Home-Based Care/Community-Based Care Programme and the development of a comprehensive programme to support the youth must be prioritised.

4.4 Improving social assistance

Social assistance in the form of monthly social grants plays an important role in the alleviation of poverty and constitutes the single largest direct income transfers in the country to poor. The system currently caters for an average of 5.5 million beneficiaries per month. The existing system of social assistance was not designed to cover all categories of poor people in the country and is limited to the following categories:

- Older persons: Women 60 years and over and men 65 years and older
- Disabled persons: Persons over the age of 18 years who are medically diagnosed as being disabled
- Child Support Grant: Payable to primary caregivers of children under the age of 7 years

- Foster Care Grant: Payable to legal foster parents of children under the age of 18 years
- Care dependency grant: Payable to parents of disabled children under the age of 18 years, who require full-time care in the home

A significant improvement in the Regulations has recently been gazetted thus allowing for beneficiaries to be entitled to grants from the day of application.

The Committee of Inquiry into Comprehensive Social Security was appointed by Cabinet in May 2000 to develop options for an affordable social security system. The brief of the Committee included coverage provided in the Health Sector, the Unemployment Insurance Fund and the Road Accident Fund. The Committee submitted its report in February 2002 and implementation of recommendations can therefore only be considered for the Medium Term Expenditure Framework commencing 2003/2004.

The administration of social assistance, although significant strides have been made since 1994, is still beset with problems. The Department completed a comprehensive review of the administration in July 2001, culminating in the development of norms and standards for the delivery of social assistance services. The programme to improve the administration of social assistance will be implemented over the period of this strategic plan up to 2005/2006. The programme includes standardisation and simplification of business procedures; the development of a new grant payment system; the training of officials; the improvement of infrastructure, the upgrading of the National Call Centre and ongoing monitoring and evaluation. The establishment of the South African Social Security Agency will pave the way for an improved and the effective management and control of the delivery of social benefits, administration and payments.

4.5 Pressures on other welfare services

The Provincial Departments of Social Development spends an average 90 percent of their budgets on social grants, leaving 10 percent of the budget to provide a range of welfare services and subsidies to welfare and development organisations. Critical poverty relief, community development, child protection services, community services to older persons, services to people with disabilities and support services for female victims of domestic violence are chronically under-budgeted. Although conditional grants provide important funding for new initiatives, provincial departments are unable to integrate these initiatives into their main budgets once the conditional grants cease.

Budgetary constraints are also experienced by Non-Governmental Organisations and the challenge has been exacerbated by the inability of provincial departments to increase subsidies to these organizations. With these budgetary constraints, Non-Governmental Organisations are unable to respond to many of the developmental challenges particularly the extension of services to rural areas.

The absence of norms and standards for welfare services and costing of services inhibit the formulation of realistic budgets for welfare services. The Department has therefore prioritised the development of norms and standards

and costing of welfare services during this Medium Term Expenditure Framework.

4.6 Capacity constraints

Limited capacity, both in terms of numbers and skills, is one of the most serious constraints to effective service delivery at the Department of Social Development. The capacity constraints are severe at all the tiers of government, in particular the provincial and local level, which are responsible for the implementation of the policies and programmes developed by the national Department. The majority of the provincial departments are unable to absorb the increased demand for services. They also do not have sufficient staff to implement important initiatives such as the HIV/AIDS programmes and the Poverty Relief Programme. The numbers and skill levels of social security staff in the provinces are also inadequate. The effectiveness of capacity building initiatives from the national Department is reduced by the limited staffing in the provinces.

The Non-Governmental Sector has raised concerns about their inability to retain social service professionals, due to stagnation of subsidies and poor conditions of service. The recruitment of qualified social workers by other countries has also been raised as a major concern. The work commenced by the Department in 2001 to review the curriculum and the conditions of service of social service professionals must be finalised this year. Increasingly the Department has relied on volunteers and community development workers, and must begin to develop policy and programmes to cater for these developments, which aim at addressing capacity constraints.

4.7 Infra-structure in the provinces

Poor infrastructure in the provinces continues to have a negative impact on service delivery. Poor infrastructure at pension pay points, inadequately resourced local offices and difficulties experienced by rural communities in accessing local services for poverty relief projects as well as HIV/AIDS projects are some of the major infrastructure problems. The utilization of conditional grants has assisted in improving information technology in the poorer provinces, but the conditions at pension pay points and local offices are still in need of significant upgrading. The audit of infrastructure by the national Department has been completed and provides the basis for the development and adoption of infrastructure models.

4.8 Involving local government

Local Government has an important role to play in the delivery of social development services. The interaction between local government and the Department has been limited to date and it is essential that the Department continue the dialogue with this sphere of government. In the medium term, the Integrated Development Plans of local governments will inform social development programmes.

4.9 Fragmented legal framework

Most of the legislation governing the social development sector was developed prior to 1994. The various pieces of legislation have been through several amendments, resulting in fragmentation of the legislative framework. The Department has prioritised the review of all legislation as part of its priority to reform the social development sector.

4.10 Extending partnerships

The Department has forged partnerships with the Non Governmental Organisations sector over many years. The partnerships, however, have tended to be project or issue based and urban-biased. The nature of developmental challenges requires the Department to build partnerships with other sectors, such as the religious sector and the business or corporate sector. Over the past three years the Department has begun to build partnerships with the religious sector through its Poverty Relief Programme and HIV/AIDS Programme. These partnerships need to be strengthened. The Department also embarked on partnerships with the corporate sector during 2002/2003, which will require further extension and a programmatic response to the challenges confronting the social development sector.

Volunteers have played an important role in the achievement of democracy and many social development programmes rely on volunteers. The International Year of Volunteerism co-ordinated by the Department in 2001 and the National Letsema Campaign in 2002 have highlighted the need to strengthen and support volunteerism in South Africa. The Department initiated a process, which proposes to implement a comprehensive programme to support volunteerism.

4.11 The New Partnership for Africa's Development (NEPAD)

The New Partnership for Africa's Development (NEPAD) is a vision and programme of action for the redevelopment of the African Continent. Significant progress has been made in this regard, especially in terms of international donor and international community support. Of particular significance is the adoption by the UN General Assembly of Resolution 57/7 in support of the NEPAD. The UN Economic and Social Council, cognizant of the link between the priorities of the New Partnership and the Millennium Declaration recommended that the Commission on Social Development continue to give due prominence to the social dimensions of NEPAD in its future priority themes. This provides a challenge of ensuring sustained programme and dialogue up to and beyond the review of the World Summit for Social Development in 2005 (Copenhagen +10).

The Department has therefore identified two significant NEPAD projects, which will seek to increase the dialogue on NEPAD between civil society and governments and contribute to decreasing poverty in the region.

4.12 Transformation of the Department

The Department has undergone significant changes over the past two years. It has been restructured and has shifted emphasis from traditional welfare to a social development approach. There has been a significant improvement of the representivity of the Department, especially in the Senior Management Service. The financial management of the Department has improved, as has its external communication. The Department is generally perceived as being more responsive than in the past.

There is still much to be done to deepen the transformation process in the Department. The areas that require attention over the Medium Term Expenditure Framework include:

- Enhancing policy and research skills
- Developing middle management
- Improving the efficiency of support services
- Improving internal and external communication, whilst extending the range of used languages
- Effective implementation of the new Performance Management System
- Developing accurate databases on programmes and beneficiaries
- Extending services to remote communities through volunteers and community development workers
- Inculcating an ethos of public service

The transformation of the Department has therefore been identified as a priority area for the Medium Term Expenditure Framework.

4.13 Food Emergency Scheme

The Food Emergency Scheme is a sub-programme of the Integrated Food Security and Nutrition Strategy and Programme (IFSNP) of Government. Cabinet endorsed the IFSNP during July of 2002. The Programme is broadly aimed at halving hunger, malnutrition and food insecurity by 2005. Its strategic objectives are to:

- a) Increase household food production and training
- b) Improve income generation and job creation opportunities
- c) Improve nutrition and food safety
- d) Increase safety nets and food emergency management systems
- e) Improve analysis and information management systems
- f) Provide capacity building
- g) Involve stakeholder at all levels and spheres of planning and implementation

The IFSNP has five sub-programmes, the Department of Social Development co-convenes the Safety Nets and Food Emergencies sub-programme. Treasury made an allocation of R230 million, in October 2002, for the 2002/03 financial year and subsequent allocations for the outer years.

The R230 million has been rolled out specifically for food parcels and social assistance awareness, whilst the allocations for the outer years will be administered as conditional grants to provinces. The programme factors in elements of sustainability, food relief, and access to social security, agriculture implements and starter packs for household food gardens and linkages to community production centres. The sub-programme is located within the Integrated Development Branch of the department.

5. PRIORITY AREAS, GOALS AND OBJECTIVES

The Department has identified priority areas and goals for the medium term. The objectives, outputs and key performance indicators are shown in the next section.

The priority areas of the Department are:

- Social Security
- HIV/AIDS
- Integrated Development
- Social Integration
- Sector Reform
- Transformation of the Department

Social Security

Strategic Goal 1:

Alleviate poverty through a safety net of social grants to the most vulnerable groups

HIV/AIDS

Strategic Goal 2:

Mitigate the social and economic impacts of HIV/AIDS on poor households and children

Poverty Reduction and Integrated Development

Strategic Goal 3:

Reduce poverty through integrated sustainable development

Social Integration

Strategic Goal 4:

Rebuild families and communities through policies and programmes empowering the young, old, disabled people, as well as women

Sector Reform

Strategic Goal 5:

Improve the quality and equity of service delivery; the capacity; and governance of the social development sector

Transformation of Department

Strategic Goal 6:

Transform the structure, systems, human resources and organisational culture to improve service delivery

The operations of the Department of Social Development is structured into six main votes to facilitate the effective integration of the above-mentioned priority areas of the Department.

5.1 PROGRAMME PURPOSE AND MEASURABLE OBJECTIVES

Programme 1: Administration

Purpose: Provide for policy formulation by the Ministry and top management and for overall management and support services to the Department.

Measurable objective:

Programme 2: Social Security, Policy and Planning

Purpose: Formulate, implement and monitor policies on social security and social assistance, and assess the social, economic and fiscal impact of social security programmes.

Measurable objective: To develop policy and strategies for social assistance to children, families, people with disabilities and older people and to advise on the social, economic and fiscal implications of social security and assistance policy.

Programme 3: Grant Systems and Administration

Purpose: Design strategies and operate systems to ensure that efficient and effective services are provided to social assistance and disaster relief beneficiaries.

Measurable objective: To provide management, administrative and information services in support of the timely payment of social assistance and disaster relief, and to monitor service delivery and compliance.

Programme 4: Welfare Services Transformation

Purpose: Facilitate the transformation of welfare services for the delivery of effective and appropriate developmental social welfare services in order to empower children, families and communities.

Measurable objective: To develop policies, strategies and programmes to empower and support vulnerable individuals, households and communities, and to facilitate and monitor implementation.

Programme 5: Development Implementation Support

Purpose: Develop strategies for poverty reduction and community development, develop strategies to mitigate the impact of HIV/Aids, and support non-profit organisations.

Measurable objective: To design, fund and monitor strategies and programmes for poverty reduction, community development, and to counter the impact of HIV/Aids as well as to register and support non-profit organisations.

Programme 6: Population and Development

Purpose: Provide research and advice to Government on the population policy, on planning and development issues, and build capacity to integrate population issues into development strategies.

Measurable objective: To research, analyse and interpret population and development trends to inform policymaking and planning, including monitoring and evaluation of the population policy and facilitation of population policy implementation through inter-governmental programmes, and develop capacity to integrate population issues into development.

5.2 PROGRAMME AND SUB PROGRAMME PLANS FOR 2003/04 TO 2005/06

PROGRAMME 1: ADMINISTRATION

SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
Management	Policy and strategy formulation and implementation, in partnership with other stakeholders	New policies and strategies formulated on areas prioritised	Analysis conducted on the areas in need for new policies and strategies	Areas of new policy and strategy formulation prioritised and Action Plan developed	20% of identified new policy and strategies drafted
		Existing policies and strategies reviewed, to reflect government priorities	Existing policies and strategies prioritised for review and Action Plan developed	20% of existing policies reviewed and tabled for adoption	20% of remaining existing policies and strategies reviewed and tabled

SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
		Number of Partnership Agreements signed	<p>Compile a database and Action plan on the prioritised areas for assistance</p> <p>Facilitate the development of proposals for Implementation Partners</p>	<p>Publish proposals for the procurement of Implementation Partners</p> <p>Evaluated responses determine the most appropriate Implementation Partner (s) for the identified areas</p>	<p>Finalise the required project plans and signed the required agreements with the appointed Implementation Partner(s).</p> <p>Manage the Agreements and monitor the progress made with the implementation of the project on a continuous basis</p>
Corporate Services: Communication	Informed, educated and mobilized the support of the media, communities and other stakeholder for the various policies, programmes and activities of the Department	Regular positive coverage in print and electronic media (both mainstream and community based), addressing the previously disadvantaged targeted groups by adopting amongst other things a multi-lingual strategy	Ongoing	Ongoing	Ongoing

SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
International Liaison	Promote an economic, political, social, cultural and legal environment that will enable people to achieve social development in the region	Participation in UN, SADC and AU meetings and convening of regional Fora	Draft Programmes available February 2004 ICPD + 10	Harmonised Programmes available February 2005 Word Summit on Social Development 2005	Mid term Programme review March 2006
	Secure international assistance for social development	Bilateral agreements with countries and funding agencies	Ten bilateral agreements with developed nations and six with developing countries	Twenty bilateral agreements with developed nations, Twenty with developing countries and two with sub regional agreements	Twenty bilateral agreements with developed nations, Twenty with developing countries and two with sub regional agreements
			Ten agreements with funding agencies and extend of funding	Twenty agreements with funding agencies and one regional funding agency and extend of funding	Ten agreements with funding agencies and one regional agency and extend of funding
Gender Focal Point	Departmental Gender policy	Departmental Gender Policy, guidelines and protocols developed	Guidelines and protocols developed and piloted	Roll-out of implementation	Roll-out of implementation and post-implementation review

SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
	Women's rights events commemorated	<ul style="list-style-type: none"> - National Women's Day/Month - 16 days of Activism - International Women's day - International Rural Development Women's day 	Annually	Annually	Annually
Legal Services	Developed and implemented strategies on litigation	Litigation strategy approved and adopted by the Department and provinces	Strategy developed and implemented	Implementation of strategy monitored	Strategy evaluated and reviewed
Resource Management Service	Human resources provisioning	Few vacant posts exist on establishment	HR Plan and Employment Equity Plan reviewed	Implementation of HR Plan and Employment Equity Plan managed and monitored	Implementation of HR Plan and Employment Equity Plan managed and monitored
	The Performance Management and Development System is managed	100% of staff on system and comply with prescripts	100 % of staff records on the system	Levels of compliance with the PMDS prescripts increased from previous year	Effectiveness of the Departmental PMDS System assessed and reviewed where needed

SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
	Sound Labour relations are promoted and employee assistance provided	Number of grievances and disciplinary cases.	Information Sessions held with all components to promote sound Labour Relations	User friendly Labour Relations procedure manual available to all managers in the Department	Knowledge, involvement and experience of other managers in the implementation of Labour Relation Functions improved
		Number of employees used Employment Assistance Programme	Information Sessions held with all components to effectively implement the Employment Assistance Programme	Involvement of managers in Employment Assistance Programme improved through identified projects	Effectiveness of EAP Programme assessed
Sector Education and Training	The Work Place Skills Plan is developed and implemented	Training and study assistance reports approved by HWSETA and PSETA annually	Annual Work Place Skills Plan Report including the increase in the numbers of officials receiving Study Assistance approved	Annual Work Place Skills Plan Report including the increase in the numbers of officials receiving Study Assistance approved	Annual Work Place Skills Plan Report including the increase in the numbers of officials receiving Study Assistance approved

SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
	Expanded Internship Programme	Internship Report to the DPSA and HWSETA	Increase in number of students and graduates completed the programme	Increase in number of students and graduates completed the programme from previous year	Increase in number of students and graduates completed the programme from previous year
	Capacity building programmes based on Sectoral Human Resource Development Strategy	Target met in HRD Strategy for the Welfare Sector	Roll-out of the Implementation of the HRD Strategy and review	Roll-out of the Implementation of the HRD Strategy and review	Roll-out of the Implementation of the HRD Strategy and review
		Tool endorsed by managers and impact of training programmes annually assess	Impact assessment tool developed, implemented and first Report finalized by March 2004	Impact assessment Report	Impact assessment Report
Financial Management	Implementation of the Public Finance Management Act, 1999 (Act 1 of 1999) PFMA, including accounting and procurement reforms	Departmental Plan for the Implementation of the PFMA managed, monitored and evaluated	Quarterly reporting on progress	Quarterly reporting on progress	Quarterly reporting on progress
		Accounting and procurement reforms implemented	As prescribed the National Treasury	As prescribed the National Treasury	As prescribed the National Treasury

SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
Security Management	Security management programme developed, implemented and monitored	Levels of security awareness and number of personnel vetted	Security management programme developed and implemented	Security management programme monitored and evaluated	Security management programme reviewed and amended in line with environmental changes
Information Management and Technology	Departmental Information policy, strategy and plan developed, implemented and monitored and evaluated.	Information policy and strategy developed, implemented, monitored and evaluated	Strategy developed June 2003	Bench-marks on the good practices of information management, established and documented	Effectiveness review
Internal Audit	Provided management with independent assessments of the adequacy and effectiveness of the systems of control	Number and extent of Internal Audit Reports	Reports On areas approved in Audit Coverage Plan for year	Reports On areas approved in Audit Coverage Plan for year	Reports On areas approved in Audit Coverage Plan for year
		Strategic risks identified and control environment determined and documented	Annual review and assessment of extent of strategic risks and control environment	Annual review and assessment of extent of strategic risks	Annual review and assessment of extent of strategic risks

PROGRAMME 2: SOCIAL SECURITY POLICY AND PLANNING

MEASURABLE OBJECTIVE:					
To develop policy and strategies for social assistance to children, families, people with disabilities and older people and to advise on the social, economic and fiscal implications of social security and assistance policy.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
Children and Family Benefits	Policy on social benefits to children, families and implementation support	Comprehensive policy and implementation framework for child grants	Final policy document by December 2003 Policy guidelines	Implementation of policy on Child Support Grant	Review of policy on Child Support Grant
		Comprehensive policy and implementation framework on social relief of distress	Final policy document	Implementation of policy	Evaluation of policy performance
		Revised social assistance legislation	Cabinet Approval by October 2003	Regulations and guidelines to Social Assistance Implementation of Social Assistance legislation	Policy Review on Social Assistance
Disability and Retirement Benefits	Policy on social benefits to the disabled people, older persons and implementation support	Assessment tool for disability grants and implementation framework finalised	Interim Tool in place by November 2002	Communication strategy on Disability and Care Dependency Grants Implementation of assessment tool	Reviewing the tool based on the new Social Assistance Act

MEASURABLE OBJECTIVE:					
To develop policy and strategies for social assistance to children, families, people with disabilities and older people and to advise on the social, economic and fiscal implications of social security and assistance policy.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
		Training manual and training for the assessment tool for the Disability Grant	Manual in place by January 2004	750 Officials trained by June 2004	1500 Officials trained
		Revised policy on Old Age Grant	Draft policy document by September 2003 Cabinet approval by March 2004	Implementation of policy	Implementation of policy
		Policy on deductions from social grant payments	Draft policy document by September 2003	Consultation with stakeholders	Implementation of policy
Finance and Economics	Analysis and Reporting on factors impacting on social security and social assistance policy	Report on impact of demographic and economic trends on social security	Quarterly Reports	Quarterly Reports	Quarterly Reports
		Projections of costs and financial implications of social assistance policies	Bi-annually Reports	Bi-annually Reports	Bi-annually Reports
		Report on impact and implications of social assistance programmes	Bi-annually Reports	Bi-annually Reports	Bi-annually Reports

PROGRAMME 3: GRANT SYSTEMS AND ADMINISTRATION

Measurable objective: To provide management, administrative and information services in support of the timely payment of social assistance and disaster relief, and to monitor service delivery and compliance.					
SUBPROGRAMMES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
Grant Administration and Disbursement Management	Effective and efficient grant and relief administration	Reduction in application processing time	Average application processing cycle time of 54 days reduced by 20% to 43 days by April 2004	Average application processing cycle time of 54 days reduced by 50% to 21 days by April 2005	Average application processing cycle time of 54 days reduced by 75% to 10 days by April 2006
		Increase in coverage of eligible beneficiaries	Registration campaign implemented by May 2003. Implementation of the extension of the child support grant -7 and 8 years as from 1 April 2003	Ongoing registration campaign. Implementation of the extension of the child support grant -9 and 10 years as from 1 April 2004	Implementation of the extension of the child support grant – 11, 12 and 13 years as from 1 April 2005
		Time taken to assess disaster after notification received, and time delay in payment of disaster victims	All assessments within 48 hours and payments within 4 months	All assessments within 48 hours and payments within 3 months	All assessments within 48 hours and payments within 2 months
	Implementation of norms and standards for grants administration	Blueprints developed for standardised application, verification, approval and review processes	December 2004	Implementation of blueprints to commence March 2005	Review and continued with implementation of blueprints by December 2006

Measurable objective: To provide management, administrative and information services in support of the timely payment of social assistance and disaster relief, and to monitor service delivery and compliance.					
SUBPROGRAMMES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
		Optimal service delivery infrastructure network model	Development and consultation by August 2003	Implementation of service delivery infrastructure network model	Implementation completed by March 2006
		Training of social assistance staff	All social assistance staff trained by March 2004		
Grant Information and Payment Service	IT services (Socpen system)	Extent of up-time of system and data integrity	99% up-time and 95% data integrity by April 2004	Level of op-time and data integrity maintained	Level of op-time and data integrity maintained
		Accurate and timely information transfer to provinces and payment agents to effect payments	Monthly or as required	Monthly or as required	Monthly or as required
		Socpen enhancements to support standardised application, verification, approval and review	Financial reconciled data available to provinces by June 2003	Ongoing as required	Ongoing as required
			Enhancement of Grant by September 2003		
			System enhancement to accommodate increased uptake in Child Support Grant Beneficiaries		Additional 3,2 million children in payment since 2002

Measurable objective: To provide management, administrative and information services in support of the timely payment of social assistance and disaster relief, and to monitor service delivery and compliance.					
SUBPROGRAMMES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
	New grant payment system to replace Socpen (phase 1)	Feasibility study for new payment system completed	Report by January 2004		
	Monitoring, evaluation and reporting on progress with the implementation of conditional grant programmes and projects	Compliance with Grant Frameworks and Division of Revenue Requirements	Arrear Grant completion by March 2004		
			Monthly reports on the beneficiary numbers and Socpen payment vouchers as required in terms of the Grant Frameworks	Monthly reports on the beneficiary numbers and Socpen payment vouchers as required in terms of the Grant Frameworks	Monthly reports on the beneficiary numbers and Socpen payment vouchers as required in terms of the Grant Frameworks
Monitoring and Evaluation	Monitoring of compliance	Coverage and timeliness of compliance reports	Quarterly for all 9 provinces	Quarterly for all 9 provinces	Quarterly for all 9 provinces
		Reports on social assistance trends	Monthly	Monthly	Monthly
	Monitoring of impact	Reports on impact of social grants on quality of life	Annually	Annually	Annually
Audit and Support Compliance	Implementation of fraud prevention and detection strategy	Number and coverage of audits	Minimum of 1 audit per province per year	Minimum of 1 audit per province per year	Minimum of 1 audit per province per year

Measurable objective: To provide management, administrative and information services in support of the timely payment of social assistance and disaster relief, and to monitor service delivery and compliance.					
SUBPROGRAMMES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
Institutional Reform	Institutional restructuring	Strategy for public entity for social grants administration	Report back to Cabinet in July 2003 and finalisation of mandate		

PROGRAMME 4: WELFARE SERVICE TRANSFORMATION

MEASURABLE OBJECTIVE:					
To develop policies, strategies and programmes to empower and support vulnerable individuals, households and communities, and to facilitate and monitor implementation.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
Service Standards	Norms and standards for welfare services	Norms and standards for welfare services developed and approved	Developed by March 2004	Consulted and implemented by March 2005	
		Costing model for the funding of welfare services developed and approved	December 2003		
		Audit on social welfare facilities in all provincial departments	Audit of 40% of facilities completed by March 2004	Audit of 80% of facilities completed by March 2005	Audit of 100% of facilities completed by March 2006
		Curricula for Probation Officers and Child and Youth Care Workers developed	Curricula for Probation Officers developed by January 2004	Curricula for Child and Youth Care workers developed by March 2005	
Child Care and Protection Services	Policy and programmes to care for and protect children	New child care legislation approved	Bill developed and costed by March 2004	Bill approved and implemented by March 2005	Training programmes on new Act in all provinces by Mar 2006
		Strategy to combat child abuse, neglect and exploitation	Developed by August 2003	Approved and implemented by Mar 2005	
		Computerised national Child Protection Register implemented	Implemented by March 2004		

MEASURABLE OBJECTIVE:					
To develop policies, strategies and programmes to empower and support vulnerable individuals, households and communities, and to facilitate and monitor implementation.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
		Guidelines to regulate the operation of early childhood development facilities approved	Developed by December 2003	Approved and implemented by Mar 2005	
		Maintenance of adoptions register	Ongoing	Ongoing	Ongoing
Families and Victim Empowerment	Policy and programmes to support families developed and implemented	National Family Strategy to guide service delivery to families developed and approved	Developed by March 2004	Approved and implemented by Mar 2005	Training programmes on new policy in all provinces by Mar 2006
		Expansion of family preservation projects extended	9 additional by March 2004	18 additional projects by Mar 2005	
		Policy and standards for Victim Empowerment Programme developed	March 2004		
		Impact analysis of Victim Empowerment Programme	50% completed by March 2004	Final report by Mar 2005	
Social Crime Prevention and Youth Development	Policy and programmes to protect and support persons affected by crime	Training of probation officers	50% of officers trained by December 2003	100% of officers trained by Mar 2005	100% of newly appointed officers trained Re-trained of 50% of offices
		Expansion of diversion	18 additional programmes by March 2004	36 additional programmes by March 2005	45 additional programmes by March 2006

MEASURABLE OBJECTIVE:					
To develop policies, strategies and programmes to empower and support vulnerable individuals, households and communities, and to facilitate and monitor implementation.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
		Expansion of home-based supervision	7 additional programmes by March 2004	16 additional programmes by March 2005	30 additional programmes by March 2006
		Expansion of secure care centres	3 additional Centres by March 2004	6 additional Centres by March 2004	9 additional Centres by March 2004
	Youth development	Youth development strategy developed, approved and training provided	Youth Strategy developed by February 2004	Strategy approved and implemented by Mar 2005	Training programmes in all provinces by Mar 2006
Care and Services to Older Persons	Policy and programmes to protect and support older persons	Policy and legislation for older persons finalised	Policy developed by September 2003	New legislation approved and implemented by Mar 2005	
		National Plan of Action developed and approved	March 2004	Training provided by Dec 2004	
Services to People with Disabilities	Policy and programmes to support people with disabilities	Transformation of workshops for disabled people facilitated	30% of workshops transformed by March 2004	70% of workshops transformed by March 2004	100% of workshops transformed by March 2004
		Strategy for delivery of social welfare services to the disabled	March 2004		
		50% of officials, non-governmental staff and volunteers trained in new policies related to disabled people	50% of officials trained by March 2004	100% by Mar 2005	

MEASURABLE OBJECTIVE:					
To develop policies, strategies and programmes to empower and support vulnerable individuals, households and communities, and to facilitate and monitor implementation.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
Prevention and Rehabilitation of Substance Abuse	Policy and programmes to prevent and treat substance abuse	Social Development mini Drug Master Plan developed and approved	Developed by March 2004	Approved and implemented by Mar 2005	Training provided in all provinces by Mar 2006
		Expansion of programme to treat youth addicts in child and youth care centres	6 programmes by December 2003	7 additional programmes by Mar 2005	
		Prevention and treatment of Drug Dependency Act (20 of 1992) reviewed and amendments approved	March 2004		
	Financial and technical assistance to Central Drug Authority (CDA)	Fully functioning CDA secretariat in place	June 2003		

PROGRAMME 5: DEVELOPMENT IMPLEMENTATION SUPPORT

MEASURABLE OBJECTIVE:					
To design, fund and monitor strategies and programmes for poverty reduction, community development, and counter the impact of HIV/Aids, and to register and support non-profit organisations.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
Poverty Eradication	Develop, implement, manage and co-ordinate sustainable poverty relief projects	An anti-poverty strategy developed	Draft strategy ready by March 2004	Pilot draft strategy in three provinces	Final strategy implemented in all provinces
		Poverty relief impact study	Report on 60% of funded projects by March 2004	Report on 100% of funded projects by March 2005	Incorporate findings of impact study into revised anti poverty strategy
		Provide financial assistance and programme support from the poverty relief allocation to communities	Annual poverty relief allocation to reach projects/beneficiaries by end of financial year 31 March 2004	Annual poverty relief allocation to reach projects/beneficiaries by end of financial year	
		Support for the integration of people with disabilities into the different poverty relief projects	At least 2% of project members to be people with disabilities by March 2004	Review the minimum target for the incorporation of people with disabilities into projects with a view to increasing it.	Incorporate the revised target for participation of people with disabilities into the ant-poverty strategy.
		Communication strategy developed for dissemination of information to all stakeholders	Strategy implemented from September 2003		

MEASURABLE OBJECTIVE:					
To design, fund and monitor strategies and programmes for poverty reduction, community development, and counter the impact of HIV/Aids, and to register and support non-profit organisations.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
		Design an exit strategy on the Poverty Relief Programme	Exit strategy finalized by October 2004		
Community Development	Community development and capacity building Strategy developed, implemented, monitored and evaluated	Integrated community development strategies	Strategy developed by March 2004	Strategy implemented in all nine provinces and monitored	Implementation of strategy evaluated
	Capacity-building programmes for communities to participate in development	Capacity assessment and pilot capacity intervention for the 100 projects	100 Poverty Relief Projects reviewed by September 2003	200 Poverty Relief Projects reviewed by April 2005	300 Poverty Relief Projects reviewed by April 2006
			20% of the pilot nodal areas	30% of the pilot nodal areas	50% of the pilot nodal areas
		400 pilot capacity intervention for projects	100 projects	200 project	300 project
	Facilitated and co-ordinated strategies and mechanism to institutionalise integrated development and service delivery by the Department	Co-ordinating plan and mechanism for integrated departmental services to communities in nodal areas	Ongoing	Ongoing	Ongoing
Research report on the evaluation of the Flagship Programme published					
	Capacity assessment off all municipal Integrated Development Plans of nodal areas	30% of the pilot nodal areas	30% of the pilot nodal areas	40% of the pilot nodal areas	

MEASURABLE OBJECTIVE:					
To design, fund and monitor strategies and programmes for poverty reduction, community development, and counter the impact of HIV/Aids, and to register and support non-profit organisations.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
		Negotiated and accepted framework for integration of social finance in social development	Integrated social finance in 15% of the Poverty Relief Projects	Integrated social finance in 35% of the Poverty Relief Projects	Integrated social finance in 50% of the Poverty Relief Projects
				Draft social finance best practice model developed	Social finance best practice model finalised
		Increased human resources capacity for the delivery of community development service at national, provincial and local level	Need for additional human resources capacity identified and an implementation plan developed	Recruitment and training of additional community development workers	Ongoing
	Co-ordination and reporting on the implementation of international instruments for Social Development (Copenhagen commitments, SADC and NEPAD & AU)	Broad-based consultative process. Establishment of a national mechanism for DoSD Progress Plan and Country Team Brief	Framework for the Country Report finalized	Country Report finalised by December 2004	Report submitted to the UN Commission on Social Development
	Well represented International Conference on DoSD's implementation of NEPAD	Conference report by end of March 2004	Subject to availability of funds		

MEASURABLE OBJECTIVE:					
To design, fund and monitor strategies and programmes for poverty reduction, community development, and counter the impact of HIV/Aids, and to register and support non-profit organisations.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
HIV/AIDS	Integrated strategy on HIV/AIDS	Integrated strategy on HIV/Aids	Approval by December 2003	25% Implementation and monitoring of the strategy at national and provincial levels	50% implementation of the strategy. Monitoring and progress reporting
	Home and community-based care and support programme	Financial and technical assistance to provinces and NGOs for the home and community-based programme targeting children and families infected and affected by HIV/AIDS	400 home and community-based care and support projects supported by 2004	450 centres established and the number of children and families receiving social services is increased by 25 % from the previous year	500 centres established and the number of children and families receiving social serves is increased by 25 % from the previous year
		Capacity building programme for service providers of home community based care and support on social development services	Finalisation of manuals and Training of trainers in all provinces and initial training of community care givers by February 2003	Training 25% of community care givers, child care forum volunteers and child and youth care givers	75% percent of service providers trained and monitored

MEASURABLE OBJECTIVE:					
To design, fund and monitor strategies and programmes for poverty reduction, community development, and counter the impact of HIV/Aids, and to register and support non-profit organisations.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
	Appropriate protection measures for children affected by HIV/Aids	Policy on co-ordinated measures to protect orphans, child-headed households and vulnerable children affected by HIV/Aids	Policy document approved, and co-ordinated action formalised by end of 2003	25% of communities have well functioning coordinated structures for orphans, child headed households and vulnerable children	50% of communities have well functioning coordinated action structures for children infected and affected by HIV/AIDS. Monitoring and evaluation is undertaken
		Appropriate effective and child rights centred services for child headed house holds	All identified child headed households are provided with services on the continuum of care by December 2004	Long term strategy is developed and implemented in all provinces	Ongoing implementation
		Data base on orphans and vulnerable children	Database established by December 2004	50% of projected needy OVCs identified and provided with services	75% of projected needy OVCS identified and provided with services

MEASURABLE OBJECTIVE:					
To design, fund and monitor strategies and programmes for poverty reduction, community development, and counter the impact of HIV/Aids, and to register and support non-profit organisations.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
	Preventative and awareness raising strategy	Preventative and awareness raising strategy developed and implemented	50% of the vulnerable population is reached	75% of communication on material is available in at least six languages	75% of communication on material is available in at least seven languages
			Support 35% national HIV/AIDS awareness events	Support 50% national HIV/AIDS awareness events	Support 75% national HIV/AIDS awareness events
	Measures to reduce the risk of HIV/Aids amongst vulnerable groups	User friendly guidelines Developed and implemented	Guidelines of the vulnerability of women, older persons and people with disabilities finalized by February 2004	Training of trainers on the implementation of guidelines and implementation in 50% of the HCBC & S	Support and monitor the implementation of the guidelines in all home community based care programmes
	Vulnerability of your reduced through peer counselling and facilitation of HIV/AIDS awareness	Programme to mitigate the risk of HIV/Aids amongst youth	200 trained Groundbreakers through the LoveLife programme by 2004	230 trained ground breakers	350 trained ground breakers

MEASURABLE OBJECTIVE:					
To design, fund and monitor strategies and programmes for poverty reduction, community development, and counter the impact of HIV/Aids, and to register and support non-profit organisations.					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
	Effective work place programme	Protection of the rights of PLWA and provision of care and support	Programme revised and policy finalized and implemented	Ongoing implementation and monitoring	Ongoing implementation monitoring and evaluation
Non-Profit Organisations	An enabling legal environment for non-profit organisations	Registration of organisations in terms of Non-Profit Organisations Act (71 of 1997)	5 000 certificates issued by March 2004	90% applications are processed correctly within the prescribed period of two months	Certificates issued within 2 months of application
		Monitoring compliance with the Non-Profit Organisations Act	100% appeals arbitrated by March 2004	Appeals considered within prescribed timeframe	Appeals considered within prescribed timeframe
		Improved governance and management capacity of organization NPO requirements are popularised and understood. Support Centres improve service delivery.	60% of Community Based Organisations are reached in particularly within rural areas by March 2004		
	Assessment and Amendment of NPO Act	Evaluation improves service delivery. Amendments reflect needs of the sector and are reflective of the spirit of South African Constitution	50% or organization are involved in the evaluation by March 2004		

MEASURABLE OBJECTIVE:

To design, fund and monitor strategies and programmes for poverty reduction, community development, and counter the impact of HIV/Aids, and to register and support non-profit organisations.

SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
	Institutionalisation of volunteerism	Improved institutionalised volunteers structures at provincial level	Volunteer Co-ordinating Committees functional in at least 5 provinces by March 2004		
	Payment of subsidies to national councils	Subsidies allocated according to service priorities of Government. Subsidies are paid as per service level agreement	National Councils received subsidy All subsidised National Councils are assessed for value of money		

PROGRAMME 6: POPULATION AND DEVELOPMENT

MEASURABLE OBJECTIVE:					
To research, analyse and interpret population and development trends to inform policy-making and planning, including monitoring and evaluation of the population policy and facilitation of population policy implementation, through intergovernmental programmes, and develop capacity to integrate population issues into development					
SUB PROGRAMME	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2003/04	TARGET 2004/05	TARGET 2005/06
Population and Development Strategy	Advise and monitor policy and plans on population and development trends	Population policy implementation monitored and reported – two reports	State of South Africa's Population Report 03/04	International Conference on Population & Development (ICPD) Country Report presented at United Nations	Population policy reviewed; State of South Africa's Population Report 05/06
	Population and development advocacy and information, education and communication activities	Research findings and population issues advocated	Advocacy on State of South Africa's Population Report 01/02 and research reports	Advocacy on State of South Africa's Population Report 03/04 and research reports	Advocacy on research reports
Population and Development Research	Research on national population and social development policies and trends (with specific reference to the impact of HIV/Aids)	Case studies and home and community based care project evaluation reports – twelve research reports per year	Six local studies concluded by March 2004	Six local studies concluded by March 2005	Six local studies concluded by March 2006

6. IMPLEMENTING THE STRATEGIC PLAN

6.1 Relationship with other planning in the Department

The Strategic Plan is the primary plan guiding other planning in the Department. It must inform the:

Medium Term Expenditure Framework (MTEF) of the Department

Annual Operational Plan of the Department

Annual Budget of the Department

Annual Operational Plans of Directorates

Performance Agreements of Senior Managers

Work plans of staff

The Strategic Plan will be reviewed and revised each year prior to June 30, as preparation for the inputs to the Medium Term Expenditure Framework. The performance indicators and targets will be refined and a new outer year will be added each year.

6.2 Annual Operational Plan

The Department has prepared a separate operational plan to outline the implementation of the first year of the strategic plan. The main programmes, activities, outputs and indicators of the operational plan have been published as Vote 19 in the Estimates of National Expenditure, tabled by the Minister of Finance in February 2003.

6.3 Monitoring and Reporting

The Department is required to submit quarterly reports to the Minister on progress with the implementation of the plan as well as quarterly reports on the expenditure of the Department. Details of progress will be discussed at an extended quarterly meeting between the Minister and the Senior Management of the Department.

Programme Managers are required to submit monthly reports to the Director-General. The key aspects of monthly reports are discussed at the monthly meeting of the Executive Committee of the Department. The Executive Committee comprises all members of the Senior Executive Service in the Department and in the Ministry.

The detailed Annual Report of the Department is tabled in Parliament each year, within one month of receiving the Auditor-General's Report on the Audit of the Financial Statements of the Department.

The Department is also required to report regularly on cluster matters to the Government Clusters. Reports will also be submitted to MINMEC.

ANNEXURE A: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

A .1 Organogram

SEE INSERT TO BE INCLUDED HERE

A.2 Delegations

Management responsibilities in terms of the Public Service Act, Public Service Regulations and Public Service Leave Directive have been delegated down the organizational structure. The Executing Authority, however, retains all decision-making powers regarding the senior management service and organizational changes that affect the organogram and creation and abolition of posts. The measures that have been put in place to ensure effective monitoring and management of these delegations form part of the senior managers performance agreements and quarterly progress reviews.

A.3 Personnel per Programme and sub-programme

PERSONNEL PER PROGRAMME AND SUB-PROGRAMME

PROGRAMME	APPROVED POSTS	FILLED POSTS	VACANCIES
PROGRAMME 1			
1. Minister	1	1	0
2. Management	13	9	4
3. Corporate Services			
3.1 Corporate Support Service	46	38	8
3.2 Communication	21	15	6
3.3 Financial Management	96	74	22
3.4 Government Information Technology	34	23	11
3.5 Office of the Minister	22	13	9
3.6 Internal Audit	6	4	2
Sub-total	239	177	62
PROGRAMME 2			
1. Social Security Policy & Planning	22	16	6
Sub-total	22	16	6
PROGRAMME 3			
1. Grants Systems & Administration	81	21	60
2. Monitoring, Evaluation & Research	46	0	46
Sub-total	127	21	106
PROGRAMME 4			
1. Welfare Services Transformation	33	9	24
2. Children	47	25	22

PROGRAMME	APPROVED POSTS	FILLED POSTS	VACANCIES
<i>Sub-total</i>	80	34	46
PROGRAMME 5			
1. Development Implementation Support	31	24	7
2. Chief Directorate: HIV/AIDS	13	6	7
<i>Sub-total</i>	44	30	14
PROGRAMME 6			
1. Chief Director: Population & Development	33	28	5
<i>Sub-total</i>	33	28	5
<i>GRANT TOTAL</i>	545	306	239

A.4 Performance management system

The Department's new Performance Management and Development System (PMDS) has been fully implemented and all officials are on the system. A PMDS Policy and procedures as well as an Awards and Recognition Policy are in place.

The rollout of the PMDS has been successful. The 1st annual appraisals on the new system have been concluded. The Department is due to finalise the 2nd year's assessments. The policy and procedures will be refined based on the lessons learned with the implementation of the system.

ANNEXURE B: SERVICE DELIVERY IMPROVEMENT PROGRAMME

Chapter 1, Part III C of the Public Service Regulations requires the Executing Authority to establish and sustain a service delivery improvement programme for the Department.

B.1 Services and customers

The main functions of the Department are in the area of policy and legislation and supporting the Provincial Departments with implementation. The primary services (social grants; welfare services; poverty relief; and HIV/AIDS) are delivered by the Provincial Departments. The table below identifies those services where the Department has a direct interface with customers other than the Provincial Departments.

SERVICES	ACTUAL OR POTENTIAL CUSTOMERS	SERVICE STANDARDS
Financial and technical assistance for poverty relief projects	<ul style="list-style-type: none"> ▪ Communities, Community-based organizations, Non-Governmental organizations 	<ul style="list-style-type: none"> ▪ Acknowledgement of request within 48 hours of receipt ▪ Assessment of request within 2 months of receipt ▪ Transfer of funds according to grant agreement within a month upon approval
Financial and technical assistance for HIV/AIDS projects	<ul style="list-style-type: none"> ▪ Communities, Community-based organizations, Non-Governmental organizations 	<ul style="list-style-type: none"> ▪ Acknowledgement of request within 48 hours of receipt ▪ Assessment of request within 2 months of receipt ▪ Transfer of funds according to grant agreement
Financial assistance for other social development projects	<ul style="list-style-type: none"> ▪ Communities, Community-based organizations, Non-Governmental organizations 	<ul style="list-style-type: none"> ▪ Acknowledgement of request within 48 hours of receipt ▪ Assessment of request within 2 months of receipt ▪ Transfer of funds according to grant agreement
Disaster Relief	<ul style="list-style-type: none"> ▪ Victims of disasters 	<ul style="list-style-type: none"> ▪ Assessment for disaster declaration completed within 7 days of occurrence ▪ Payment to victims within 3 months of submitting completed application

Services (cont)

SERVICES	ACTUAL OR POTENTIAL CUSTOMERS	SERVICE STANDARDS
National Call Centre	<ul style="list-style-type: none"> ▪ Actual or potential beneficiaries of social grants ▪ General public enquiries 	<ul style="list-style-type: none"> ▪ 100% accuracy of information provided ▪ Referral to correct sources for assistance ▪ Operating hours Mon-Fri, from 08:00 to 16:00
Subsidies to National Councils	<ul style="list-style-type: none"> ▪ National Councils 	<ul style="list-style-type: none"> ▪ Quarterly payments according to payment schedules and service plan
Registration of Non-Profit Organisations	<ul style="list-style-type: none"> ▪ Non-Profit Organisations 	<ul style="list-style-type: none"> ▪ Applications acknowledged within 48 hours ▪ Completed applications processed within 2 months of receipt
Enquiries on Adoptions Register	<ul style="list-style-type: none"> ▪ Courts ▪ Adopted adults 	<ul style="list-style-type: none"> ▪ 100% accuracy of information provided
Population Information Resource Service	<ul style="list-style-type: none"> ▪ All government departments and agencies in all spheres of government ▪ Universities ▪ Researchers ▪ Students and learners ▪ General public 	<ul style="list-style-type: none"> ▪ Information accessible through Department website ▪ Resource Centre service hours 08:00 to 16:00 ▪ 100% accuracy of information provided
General enquiries	<ul style="list-style-type: none"> ▪ Members of public ▪ Members of Parliament ▪ Other government departments 	<ul style="list-style-type: none"> ▪ Letters acknowledged within 48 hours of receipt ▪ Replies to letters within 14 days of receipt ▪ Replies in enquirer's preferred language where possible

B.2 Consultation arrangements

The Department has the following mechanisms in place to consult with stakeholders as well as customers:

- National Consultative Process: An annual event that brings together all major stakeholders as well as communities.
- Bi-lateral meetings with National Councils and the South African Council for Social Service Professionals on issues of common interest or concern
- Meetings with communities and visits to projects
- Consultation with other Departments is effected through the various inter-departmental committees and task teams.

- Consultation with provincial counterparts is through MINMEC, the Heads of Social Development meetings and the joint national-provincial technical task teams established by MINMEC or the Heads of Social Development.

These consultation mechanisms will be strengthened with the appointment of the Advisory Board on Social Development. The 8 non-government members of the Advisory Board will be appointed by the Minister on the recommendation of the Portfolio Committee on Social Development. The main functions of the Advisory Board will be to provide the Minister with independent advice on a range of policy and service delivery issues.

B.3 Measures to improve access to services and information

The Department is implementing the following to improve access to services and information over the medium term:

- National campaign for the registration of social grant beneficiaries. The campaign will be supported by other initiatives to improve the delivery of social security services.
- Major upgrading of the National Call Centre to provide extended operating hours, services in all major languages, and effective call reports and analysis of reports.
- Comprehensive programme for improvement of social security services. This includes standardization of business processes, improved technology, improved infrastructure and implementation of service delivery norms and standards.
- Introduction of assessment panels to improve access to the disability grant.
- Transformation of welfare services to improve access to services in rural areas, peri-urban areas and informal settlements.
- Standardisation and simplification of procedures for communities, Community-Based Organisations and Non-Governmental Organisations to access financial and technical assistance from the Department. Grant agreements and reporting will also be standardised and simplified.
- Improving access to information through use of community radio stations, use of Multi-Purpose Centres, and the translation of brochures into 10 official languages.
- Upgrading of the Department's Home Page on the website to include information on the Poverty Relief Programme and the HIV/AIDS Programme.

- A service delivery improvement programme will be developed for services delivered within the Department, for example, Provisioning, Human Resource Management and Ministerial Services.
- Population and Development Information Service

B.4 Obtaining information about Department's services

Information about the Department is obtainable from the following:

- The website on www.welfare.gov.za. The website contains all policy papers, publications, the Annual Report, the organizational structure and all media releases.
- The HelpLine on 0800601011. The HelpLine provides callers with information on social grants and referrals to other sources of assistance.
- The Department publishes information brochures on a range of matters including social grants, disaster relief, services for children, HIV/AIDS, registration of Non-Profit Organisations. These brochures are being translated into other languages.
- The Department has published a Directory of Services for the Victim Empowerment Programme. A directory of children services has been published with the assistance of the Save the Children Fund.

B.5 Mechanisms for complaints

Customers are required to submit written complaints to the Minister and/or to the Director-General. All complaints are investigated and responded to.

ANNEXURE C: MEDIUM TERM EXPENDITURE FRAMEWORK

C.1 Overview of Budget Structure

The Department of Social Development Vote consists of six programmes:

- *Administration* provides for policy formulation by the Ministry and top management and for overall management and support services to the Department
- *Social Security Policy and Planning* is responsible to formulate, implement and monitor policies on social security and social assistance, and assess the social, economic and fiscal impact of social security programmes.
- *Grant Systems and Administration* design strategies and operate systems to ensure that efficient and effective services are provided to social assistance and disaster relief beneficiaries.
- *Welfare Services Transformation* facilitates the transformation of welfare services for the delivery of effective and appropriate developmental social welfare services in order to empower children, families and communities.
- *Development Implementation Support* develops strategies for poverty reduction and community development, develops strategies to mitigate the impact of HIV/Aids, and support non-profit organisations.
- *Population and Development* provides research and advice to Government on population policy and planning and development issues, and builds capacity to integrate population issues into development strategies

C.2 Medium Term Expenditure Estimates

The Medium Term Expenditure Estimates, according to the six programmes of the Department are shown in Table 1. Table 2 provides the estimates according to the Standard Items of Expenditure. Table 3 provides information on the division of the budget between the normal allocation and special allocations. Table 4 provides details of the main transfers and conditional grants.

The following should be noted:

- The increase in Programme 3 Grant Systems and Administration reflects the inclusion of funds allocated for the extension of the Child Support Grant.

- The increase in Personnel Expenditure is for the incremental increase in the number of posts to be filled by the Department over the MTEF period.
- The increase in Programme 5: Development Implementation Support in 2003/2004 reflects the special allocation for the Emergency Food Relief allocation.
- A significant proportion of the budget of the Department comprises special allocations, either as transfers to other entities or in the form of conditional grants to be transferred to the Provincial Departments.
- There is an increase in the allocation for HIV/AIDS compared to the allocation of R48 million in 2002/2003.

Table 1: Expenditure Estimates by Programme

outcomes	Expenditure		Medium-term expenditure estimate		
	Adjusted Appropriation	Revised estimate			
Programme					
R thousand	2002/03	2002/03	2003/04	2004/05	2005/06
1. Administration	50 681	50 307	59 268	62 623	67 605
2. Social Security Policy & Planning	7 348	6 927	7 871	8 244	8 730
3. Grant Systems & Administration	82 033	76 515	1 201 293	3 528 497	6 553 592
4. Welfare Services Transformation	13 061	12 370	16 681	17 978	18 446
5. Development Implementation Support	487 923	488 792	657 989	598 507	610 415
6. Population and Development	9 205	9 205	9 400	9 956	10 555
Total	650 251	644 116	1 952 502	4 225 805	7 269 343

Table 2: Expenditure Estimates by Standard Items

outcomes	Expenditure		Medium-term expenditure estimate		
	Adjusted Appropriation	Revised estimate			
Standard Items of Expenditure					
R thousand	2002/03	2002/03	2003/04	2004/05	2005/06
Personnel	56 607	53 345	66 914	71 255	75 564
Administrative	15 693	16 885	21 292	22 786	24 155
Inventories	5 044	5 286	4 060	4 231	4 480
Equipment	5 288	4 138	6 117	5 207	6 079
Land and buildings	-	-	-	-	-
Professional and special services	61 176	58 019	105 005	133 184	158 721
Transfer payments	506 443	506 443	1 749 114	3 989 142	7 000 344
Miscellaneous	-	-	-	-	-
Total	650 251	644 116	1 952 502	4 225 805	7 269 343

Table 3: Expenditure Estimates by Type of Allocation

Year	2003/2004	2004/2005	2005/2006
R thousands			
Normal Allocation	124 102	137 693	150 184
Special Allocation	1 828 400	4 088 112	7 119 159
Total Allocation	1 952 502	4 225 805	7 269 343

Table 4: Summary of main transfers and conditional grants

Year	2003/2004	2004/2005	2005/2006
R thousands			
National Development Agency	103 283	109 481	116 049
Disaster Relief Fund	10 000	10 000	10 000
Social Relief	5 000	5 000	5 000
Extension of the Child Support Grant	1 100 000	3 400 000	6 400 000
Poverty Relief	71 000	-	-
Emergency Food Relief	388 000	388 000	388 000
HIV/AIDS (conditional grant)	65 917	70 180	74 391

ANNEXURE D: ASSET PLAN 2003/04 - 2005/06

D.1 Proposed acquisition of movable capital assets

The Department of Social Development has no immovable capital assets, and only acquires movable capital assets. The movable capital assets mainly include mainly the following items:

- Office furniture (desks, drawers, chairs, etc);
- Information technology infrastructure (hard ware, printers, scanners, etc.)
- Vehicles
- Cell phones

D.2 Replacement and maintenance of capital assets

The Departmental Asset Management Strategy is still at a developmental stage. The Department has therefore based the maintenance cost of all movable assets on 10% of the existing value of the assets of the Department as included in the LOGIS system.

D.3 Budget allocations for proposed acquisitions of moveable capital assets and maintenance of physical assets

Category	2003/04 R'000	2004/05 R'000	2005/06 R'000
Office furniture	372	254	154
Information technology infra structure	3 475	3 539	3 651
Vehicles	-	-	700
Cellular telephones [pool phones]	12	34	38
Subtotal	3 859	3 827	4 543
Maintenance	1 299	1 494	1 583
TOTAL	5 158	5 321	6 126

D.4 Asset Management Strategy

The Department has started a process to develop an asset management strategy. The Department has already developed and implemented some aspects of a departmental policy, such as standards for basic office equipment for officials lower than Director's level and those on and above Director level. These standards are currently utilised as a base to estimate the expected average expenditure for office equipment (needs) in each year, over the MTEF period in line with the prioritisation of the filling of the vacant funded posts in terms of the approved establishment of the Department.

The Department has also published a tender to invite tender proposals on the bar-coding of all existing assets and the development of an asset register as well as an asset management policy and procedures. This process will assist the Department to evaluate the existing assets in order for the department to develop a policy on the safeguarding, maintenance, replacement, refurbishment, redeployment and disposal of all capital assets.

ANNEXURE E: FUNCTIONS CONTRACTED OUT

The Department will be contracting out the following functions:

- Maintenance of SOCPEN System
- Maintenance of other IT systems
- Development of new Grant Administration System
- Forensic audits
- Computer audits
- Design and printing of publications
- Research in areas where the Department does not have the capacity or expertise
- Cleaning services

The Procurement and Provisioning sections of the Department are being reorganised to facilitate the implementation of new initiatives from the National Treasury with regard to outsourcing of services.