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FOREWORD BY THE MINISTER

In his State of the Nation Address in February 2002, the President reaffirmed the centrality of eradicating the legacy of poverty and underdevelopment to the reconstruction and development of South Africa. The reduction of poverty remains the central focus of the Department of Social Development over the next three years.

Since the launch of the Ten Point Plan for Social Development in January 2000, the Department has made considerable progress, putting in place the necessary foundations to deliver on the Ten Point Plan. The Strategic Plan for 2002/2003 to 2004/2005 builds on the gains made since January 2000 and incorporates new initiatives such as the New Partnership for Africa's Development (NEPAD).

Important amongst these initiatives is the massive mobilisation around the registration of social grants as announced by the President in his State of the Nation Address. This mobilisation must be accompanied by significant improvements in the administration of social grants by both the National and Provincial Departments of Social Development. It also requires strong collaboration with the Departments of Home Affairs, Health, Government Communication and Information Service, Communications and the National Treasury.

My interactions with communities over the past year have once again highlighted the vulnerability of children in South Africa. Too many children go to bed without a meal. Too many children have their education disrupted by poverty and the impact of HIV/AIDS in their families. The reported increase in child abuse, especially the sexual abuse of very young children in recent months has shocked the nation. Disabled children, especially those in rural areas are hidden from view or ill-treated. Many caregivers still do not have access to the Child Support Grant and system of foster care is not sensitive to fostering by biological grandparents. Children have the right to basic needs and to grow up in a secure environment. If we fail to meet their most basic needs, the reconstruction and development of the country will be retarded. I have therefore made "*Putting Children First*" the theme for the next three years. Children will be prioritised in all the main programmes of the Department.

The Department co-ordinate the International Year of Volunteerism in 2001 and this brought into sharp focus the enormous contribution made by volunteers in many social development programmes. We must acknowledge and strengthen the efforts of the thousands of volunteers who give meaning to *Vuk'uzenzele* – the people's campaign. I call on all the partners of Social Development to lend a hand with the implementation of the Strategic Plan, in the spirit of *Vuk'uzenzele*.



DR ZOLA S T SKWEIYA (MP)
MINISTER OF SOCIAL DEVELOPMENT
DATE: 8 MARCH 2002

OVERVIEW BY THE DIRECTOR-GENERAL

The Strategic Plan of the National Department of Social Development has been prepared in accordance with the 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.

A number of processes have informed the Department's Strategic Plan, most notably, the President's State of the Nation Address, the National Consultative Processes held by the Minister, the programme of Provincial Imbizos, discussions at MINMEC and Heads of Social Development meetings, the Extended Cabinet Meetings and the Priorities of the Government Clusters, and the interactions with the Portfolio Committee on Social Development. The first draft of the Strategic Plan was developed in management workshops in April and May 2001 and served as input to the Medium Term Expenditure Framework. The Department refined the Strategic Plan in February 2002, once the budget allocations had been confirmed.

Although the broad priority areas have remained the same as for the previous year, the strategic goals and objectives of the Department are more focused. Considerable emphasis has been placed on improving 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 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 transformation of the Department is essential for effective delivery and therefore continues to be a 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 (2002). 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.



ANGELA BESTER
DIRECTOR-GENERAL
DATE: 8 MARCH 2002

1. THE DEPARTMENT OF SOCIAL DEVELOPMENT

In July 2000, the Department of Welfare was renamed “The Department of Social Development”. We are called 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 in our society.

Because our task is to reduce poverty and promote social integration

Our task is to develop and monitor the implementation of social policy that both creates an enabling environment for and leads to the 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 sectors of our society. Our programmes are integrated with those of other government departments and all spheres of government. We work in partnership with NGOs, faith-based communities, the business sector, organized labour, and other role players. We are committed to the Batho Pele (People First) principles and use them to improve service delivery to our clients and the public.

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

As social service professionals, we 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 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 for 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 on the social development sector.

The Provincial Departments of Social Development and Non-Governmental Organisations deliver many of the 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 grants enquiries

Working within the Government Clusters

The Department's priorities also reflect the priorities of the Government Clusters within which the Department works. The larger part of the Department's work falls within the Social Sector Cluster. This cluster has adopted the broad themes of Poverty Alleviation; 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 delivery in the Public Service. 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 strategic 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 Services 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);
- ♣ Nonprofit Organisations Act, 1997 (Act No. 71 of 1997);
- ♣ Welfare Laws Amendment Act, 1997 (Act No. 106 of 1997); and
- ♣ Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001).

These laws can be regarded as constituting the legal framework for social development in South Africa. All the abovementioned laws, excluding the Welfare Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times since April 1994.

In addition to these laws, the work of the Department is also informed by the Constitution. 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 in November 1998 in order 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 Bill on the status of older persons.

Fund-raising Act, 1978

The Fund-raising Act, 1978 that 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 Nonprofit Organisations Act, 1997. The Department is in the process of amending the remaining part of the Act.

Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended 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 for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department and the South African Law Commission is currently preparing new comprehensive children's legislation.

Probation Service Act, 1991

This Act provides for the establishment and implementation of programmes aimed at the combating of crime and for the rendering of assistance to and treatment of certain persons involved in crime. A new amendment Bill has been prepared, which will be introduced in Parliament during April 2002.

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.

Social Assistance Act, 1992 AND Welfare Laws Amendment Act, 1997

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

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

Advisory Board on Social Development Act, 2001

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

White Paper for Social Welfare (1997)

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

White Paper Population Policy for South Africa (1998)

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

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 of 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 the 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 challenge of poverty

Eradicating poverty is the single biggest challenge in South Africa. The estimates on the levels of poverty vary according to the measurement used. The most 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 poor likely to be poor than households headed by men.

Poverty has many dimensions and requires a multi-sectoral integrated response; hence the introduction of Government's Integrated Sustainable Rural Development Strategy and the Urban Renewal Programme. 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 alleviation measures contribute towards the Millennium Goal 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 has therefore prioritized 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 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 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 will have a profound impact on the demographics of South Africa and the structure of families and households.

These changes in the population structure will 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 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 director income transfers in the country to poor. The system currently caters for an average of 3 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

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 includes 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 2002/2003 to 2004/2005. 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 and the upgrading of the National Call Centre.

4.5 Pressures on other welfare services

The Provincial Departments of Social Development spend an average 90 percent of their budgets on social grants. This leaves 10 percent of the budget to provide a range of welfare services and to pay subsidies to welfare organisations. Critical child protection services, community services to older persons, services to disabled people and support services for women victims of domestic violence are chronically under-budgeted. Although conditional grants provide critical 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 problem 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 the call to locate more of their services in 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 prioritized the development of norms and standards and costing of welfare services during the forthcoming Medium Term Expenditure Framework.

4.6 Capacity constraints

Limited capacity, both in terms of numbers and skills, is the one of the most serious constraints to effective service delivery. The capacity constraints are most severe in the provincial departments of social development, 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 in the coming year.

4.7 Infrastructure 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 and 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. It is imperative that the audit of infrastructure by the National Department be completed in time for the next round of the Medium Term Expenditure Framework.

4.8 Involving local government

Local Government potentially 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 commence a dialogue with this sphere of government. In the medium term, social development programmes should be informed by the Integrated Development Plans of local governments.

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 prioritized the review of all legislation as part of its priority to reform the social development sector.

4.10 Extending partnerships

The Department has forged a partnership with the Non-Governmental Sector over many years. The partnership, however, has 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 two years the Department has begun to build a partnership with the religious sector through its Poverty Relief Programme and HIV/AIDS Programme. This partnership needs to be strengthened. The Department is also embarking on a partnership with the corporate sector during 2002/2003.

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, has highlighted the need to strengthen and support volunteerism in South Africa. The Department 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. The goals of NEPAD are to:

- Promote accelerated growth and development
- Eradicate widespread and severe poverty
- Halt the marginalisation of Africa in the globalisation process

NEPAD is not an additional programme, but provides a framework to strengthen existing initiatives and accelerate delivery. At this early stage, it is envisaged that the Department's contribution will be in the area of poverty reduction, including the NEPAD objectives of empowerment of the poor in poverty reduction strategies and giving special attention to the reduction of poverty among women. The Department will, as a first step, establish a NEPAD Focal Point, which will be serving as the contact point for the NEPAD Steering Committee. The NEPAD Focal Point will be responsible for disseminating information on NEPAD; co-ordinating a review of existing programmes in the Department to align with the NEPAD objectives; developing the Department's Programme of Action; and monitoring implementation.

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 in the representativeness 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 the policy and research skills
- Developing the middle management
- Improving the efficiency of support services
- Improving internal communication
- Effective implementation of the new Performance Management System
- Developing accurate databases on programmes and beneficiaries
- 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.

5. PRIORITY AREAS, GOALS AND OBJECTIVES

The Department has identified Priority Areas and Goals for the next three years. 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

PRIORITY AREA: SOCIAL SECURITY

STRATEGIC GOAL 1: Alleviate poverty through a safety net of social grants to the most vulnerable groups		
OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS/TARGETS
1.1 To develop a policy framework and options for a comprehensive social security system for South Africa	<ul style="list-style-type: none"> ♣ Policies and legislation to implement approved recommendations of Committee of Inquiry into Comprehensive Social Security ♣ New institutional framework for financing and delivery of social security 	<ul style="list-style-type: none"> ♣ New Social Assistance Act by March 2003 ♣ Policy on children and family benefits by March 2003 ♣ Policy on benefits single-headed households by March 2003 ♣ Institutional framework approved by Cabinet by March 2003 and implementation start by April 2004
1.2 To ensure registration and payment of all eligible beneficiaries of social grants	<ul style="list-style-type: none"> ♣ National mobilization for registration and payment of all eligible beneficiaries of social grants 	<ul style="list-style-type: none"> ♣ Increased coverage in targeted grants (Child Support Grant, Care Dependency Grant, Disability Grant) over 3 year period ♣ Target 3 million children in CSG payment by end 2002/2003
1.3 To improve the efficiency and effectiveness of delivery and administration of social security	<ul style="list-style-type: none"> ♣ Standardised and streamlined business processes ♣ Development of new grant payment system ♣ Improved infrastructure at pension pay points ♣ Training of social security officials ♣ Accurate database on social grant beneficiaries 	<ul style="list-style-type: none"> ♣ New processes introduced by April 2003 ♣ Prototype of new grant payment system by December 2002 ♣ % of pay points meeting minimum infrastructure standards ♣ 100% officials trained in 3 year period ♣ 95% accuracy rate by April 2003
1.4 To ensure that all court decisions in respect of litigation are implemented	<ul style="list-style-type: none"> ♣ System for monitoring litigation and implementation of court decisions 	<ul style="list-style-type: none"> ♣ System operational by September 2002 ♣ % reduction in litigation arising from failure to implement court decisions ♣
1.5 To monitor compliance and detect and prevent fraud and corruption in the social security system	<ul style="list-style-type: none"> ♣ Compliance and forensic audits 	<ul style="list-style-type: none"> ♣ % coverage of audit plan ♣ Number of evaluation and audit reports
1.6 To provide social relief to people in distress	<ul style="list-style-type: none"> ♣ Payment of relief to victims of disasters and people in distress 	<ul style="list-style-type: none"> ♣ Number and R value of relief payments ♣ % of payments made within 6 months of application

PRIORITY AREA: HIV/AIDS

STRATEGIC GOAL 2: Mitigate the social and economic impacts of HIV/AIDS on vulnerable groups		
OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS/TARGETS
2.1 To facilitate provision of care and support services to children and families affected by HIV/AIDS	<ul style="list-style-type: none"> ♣ Financial, capacity building and technical assistance to home-based /community-based projects 	<ul style="list-style-type: none"> ♣ Minimum of 300 projects supported over 3 year period ♣ Number of children and families benefiting from programme
2.2 To provide appropriate protection measures for children affected by HIV/AIDS	<ul style="list-style-type: none"> ♣ Guidelines for children in substitute care ♣ Inclusion of protection measures in new Child Care Act 	<ul style="list-style-type: none"> ♣ Guidelines completed by June 2002 ♣ Child Care Bill introduced into Parliament in 2002
2.3 To mitigate the risk of HIV/AIDS amongst youth	<ul style="list-style-type: none"> ♣ HIV/AIDS management programmes for secure care centers, places of safety, youth correctional facilities and children's homes ♣ Youth trained in providing peer counseling and raising awareness 	<ul style="list-style-type: none"> ♣ Implementation in 20 institutions per year ♣ Number and % of youth accredited as peer counselors
2.4 To empower vulnerable groups with accurate information on HIV/AIDS and support services	<ul style="list-style-type: none"> ♣ Information and advocacy programmes targeting children, women, older persons and disabled people 	<ul style="list-style-type: none"> ♣ Evaluation to be done on impact of information and communication strategies
2.5 To improve the capacity of the national and provincial social development departments and their partners to respond effectively to HIV/AIDS	<ul style="list-style-type: none"> ♣ Training programme for planners and practitioners on HIV/AIDS ♣ Training programme for civil society partners 	<ul style="list-style-type: none"> ♣ 1200 officials over 3 year period ♣ 990 individuals over 3 year period covering NGOs, CBCs and FBCs
2.6 To monitor the impact of HIV/AIDS on various aspects of development	<ul style="list-style-type: none"> ♣ Development indicators to monitor impact of HIV/AIDS ♣ Demographic trend analysis ♣ Research on social impacts of HIV/AIDS 	<ul style="list-style-type: none"> ♣ 1 major report per year on demographic trends and development indicators ♣ 1 research report per year on social impact studies

PRIORITY AREA: POVERTY REDUCTION AND INTEGRATED DEVELOPMENT

STRATEGIC GOAL3: Reduce poverty through sustainable development programmes		
OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS/TARGETS
3.1 To manage and monitor the implementation of the Social Development Poverty Relief Fund	<ul style="list-style-type: none"> ♣ Financial and technical assistance to community-based poverty relief projects ♣ Impact assessment of Poverty Relief Programme 	<ul style="list-style-type: none"> ♣ % of projects sustainable over 3-year period ♣ 30 % of funds allocated to Integrated Sustainable Rural Development Programme ♣ 11 projects in Urban Renewal Programme ♣ Impact assessment by December 2003
3.2 To build capacity of communities, volunteers, CBOs and officials involved in development	<ul style="list-style-type: none"> ♣ Capacity-building programmes and resource materials ♣ Evaluation of Flagship Programme 	<ul style="list-style-type: none"> ♣ 100% of projects receive resource materials ♣ 10% of project funding allocated to capacity building ♣ Evaluation of Flagship Programme by June 2003
3.3 To co-ordinate reporting of progress with implementation of Copenhagen Declaration commitments and SADC commitments on social development	<ul style="list-style-type: none"> ♣ Framework for reporting and consultation on report ♣ Annual progress report to government 	<ul style="list-style-type: none"> ♣ Annual progress report to be submitted to government 30 June each year
3.4 To monitor population, poverty and development trends	<ul style="list-style-type: none"> ♣ Annual State of SA Population Report ♣ Research on population trends and implications for development ♣ Review of Population Policy ♣ Population Information Resource Service 	<ul style="list-style-type: none"> ♣ Report published by December 2002 ♣ Research completed by May 2002 ♣ Review of Population Policy by March 2003 ♣ % of users rating PIRS as good
3.5 To contribute to the New Partnership for Africa's Development (NEPAD)	<ul style="list-style-type: none"> ♣ Functional NEPAD Unit in the Department ♣ Programme of Action for contribution to NEPAD 	<ul style="list-style-type: none"> ♣ NEPAD Unit operation by July 2002 ♣ Programme of Action by September 2002

PRIORITY AREA : SOCIAL INTEGRATION

STRATEGIC GOAL 4: Rebuild families and communities through programmes empowering the young, old, disabled people, as well as women		
OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS/TARGETS
4.1 To promote the well-being of children and protect children from abuse and neglect	<ul style="list-style-type: none"> ♣ New Child Care legislation ♣ Strategy to combat Child Abuse, Neglect and Exploitation ♣ Training of officials, NGO staff and volunteers in child abuse/neglect protocols ♣ Computerised National Child Protection Register ♣ Guidelines to regulate the operation of Early Childhood Development facilities ♣ Accurate Adoptions Register ♣ International social services 	<ul style="list-style-type: none"> ♣ Legislation in Parliament in 2002 ♣ Strategy completed by May 2002 ♣ 50% of people trained in each category in first two years of MTEF ♣ Registers linked by December 2002 ♣ Number of adoptions case finalised each year
4.2 To reduce the number of children awaiting trial in police cells and prisons	<ul style="list-style-type: none"> ♣ Expansion of diversion programmes ♣ Expansion of secure care facilities ♣ Training of Probation and Assistant Probation Officers ♣ Implementation of Social Development component of Integrated Justice System 	<ul style="list-style-type: none"> ♣ % reduction in children in police cells and prisons over MTEF period ♣ % trained and certified over MTEF period
4.3 To empower youth to participate in social and economic opportunities	<ul style="list-style-type: none"> ♣ Programmes within framework of the National Youth Commission, focusing on Life Skills, entrepreneurial activities, access to social security for disabled youth, and substance abuse 	<ul style="list-style-type: none"> ♣ Youth strategy to be completed by 2002. Programmes to be rolled out over remainder of MTEF period
4.4 To promote the well-being of older persons and integrate them in the broader social life	<ul style="list-style-type: none"> ♣ Implementation of recommendations of Ministerial Committee on Abuse, Neglect and Ill-Treatment of Older Persons 	<ul style="list-style-type: none"> ♣ All adopted recommendations to be implemented by end of MTEF period
4.5 To ensure an appropriate range of services to disabled people	<ul style="list-style-type: none"> ♣ Inquiry into services for disabled people, with emphasis on children 	<ul style="list-style-type: none"> ♣ Inquiry to be completed by March 2003. Recommendations to be implemented in remainder of MTEF period

SOCIAL INTEGRATION (CONT)

OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS/TARGETS
4.6 To strengthen social crime prevention initiatives and support services to victims of crime and violence	<ul style="list-style-type: none"> ♣ Inter-departmental Social Crime Prevention Strategy ♣ Strategy for expansion of shelters for abused women and children ♣ Review of Victim Empowerment Programme 	<ul style="list-style-type: none"> ♣ Social Crime Prevention Strategy approved by Cabinet by July 2002 ♣ Number of new shelters established
4.7 To strengthen the social institution of the family	<ul style="list-style-type: none"> ♣ National Family Policy and Strategy ♣ Pilot projects on Family Preservation 	<ul style="list-style-type: none"> ♣ Strategy completed by March 2003 ♣ 2 pilot projects per province ♣ Expansion of Family Preservation Programme in remaining years of MTEF
4.8 To reduce levels of the alcohol abuse and the demand for illegal substances	<ul style="list-style-type: none"> ♣ Financial and technical assistance to Central Drug Authority ♣ Social Development Substance Abuse Plan 	<ul style="list-style-type: none"> ♣ R value of funds provided ♣ Substance Abuse Plan completed by March 2003 for implementation in the remaining years of the MTEF

PRIORITY AREA : SECTOR REFORM

STRATEGIC GOAL 5: Improve the quality and equity of service delivery; the capacity; and governance of the social development sector		
OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS/TARGETS
5.1 To develop norms and standards for welfare services	<ul style="list-style-type: none"> ♣ Norms and standards and costing of welfare services ♣ New funding formula for organisations 	2002/2003: <ul style="list-style-type: none"> ♣ Services for children and older persons ♣ Interim funding formula 2003/2004: <ul style="list-style-type: none"> ♣ Other welfare services ♣ Find funding formula
5.2 To provide a legislative framework consistent with the Constitution and international obligations	<ul style="list-style-type: none"> ♣ New legislation to replace pre-1994 legislation 	2002/03: <ul style="list-style-type: none"> ♣ Child Care ♣ Social Assistance ♣ Older Persons 2003/2004: <ul style="list-style-type: none"> ♣ Social Service Professions ♣ Substance Abuse
5.3 To improve governance in the Non-Profit Sector	<ul style="list-style-type: none"> ♣ Efficient NPO Registration Service ♣ Compliance audits of registered NPOs ♣ Training of NPOs in requirements of the NPO Act 	<ul style="list-style-type: none"> ♣ Number and % of applications finalized within service delivery standards ♣ All registered organizations audited once within 3 year cycle ♣ All registered organization receive training twice within 3 year cycle
5.4 To increase the number of social service professions and retain them within the social development sector	<ul style="list-style-type: none"> ♣ Improved conditions of service ♣ Revised curriculum for social service professions ♣ Financial assistance to SA Council of Social Service Professions 	<ul style="list-style-type: none"> ♣ Negotiations completed for 2004/2005 financial year ♣ Revised curriculum by June 2003 ♣ R value of assistance to Council
5.5 To improve the skills based in the National and Provincial Departments of Social Development	<ul style="list-style-type: none"> ♣ Capacity building programmes based on Sectoral Human Resource Development Strategy 	<ul style="list-style-type: none"> ♣ Targets met in HRD Strategy
5.6 To strengthen partnerships with the NGO sector, business sector, faith-based organizations and civil society; tertiary institutions and the international donor community	<ul style="list-style-type: none"> ♣ Financial and technical assistance to Advisory Board on Social Development ♣ Partnership strategies per sector 	<ul style="list-style-type: none"> ♣ R value of assistance to Advisory Board on Social Development ♣ Partnership agreements with each sector by March 2003
5.7 To strengthen volunteerism for development	<ul style="list-style-type: none"> ♣ Framework for volunteerism in the social development sector ♣ Research on social and economic contribution of volunteers to social development ♣ Pilot volunteer centers ♣ Introduce volunteer management programme 	<ul style="list-style-type: none"> ♣ Framework completed by May 2002 ♣ Research completed by March 2003 ♣ Pilot volunteer centers roll-out from April 2003 ♣ Volunteer management programme introduced by June 2003

PRIORITY AREA : TRANSFORMATION OF THE DEPARTMENT

STRATEGIC GOAL 6: Transform the structure, systems, human resources and organizational culture to improve service delivery		
OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS/TARGETS
6.1 To improve the capacity of the Department in service delivery	<ul style="list-style-type: none"> ♣ Development and implementation Human Resource Plan ♣ Training and development in line with Human Resource Plan ♣ Expanded internship programme 	<ul style="list-style-type: none"> ♣ Human Resource Plan ready for implementation by April 2003 ♣ % officials trained and meet capacity requirements ♣ 50% increase in interns over MTEF period
6.2 To improve level of representativeness in middle management and eliminate barriers to employment equity	<ul style="list-style-type: none"> ♣ Implementation and monitoring of Employment Equity Plan 	<ul style="list-style-type: none"> ♣ Targets achieved in line with Employment Equity Plan
6.3 To develop a culture of performance excellence and service delivery	<ul style="list-style-type: none"> ♣ New performance management system linked to strategic plan and output-focused ♣ Implementation of service delivery improvement plan 	<ul style="list-style-type: none"> ♣ 100% covered by new performance management system by April 2003 ♣ Service delivery improvement plan published in 2002
6.4 To improve the collection, management and dissemination of information	<ul style="list-style-type: none"> ♣ Accurate annual statistical information on beneficiaries and services 	<ul style="list-style-type: none"> ♣ 1 Annual statistical report per year
6.5 To improve communication between Department, customers and stakeholders	<ul style="list-style-type: none"> ♣ Accessible Departmental website ♣ Upgraded Call Centre for public ♣ Annual consultations with main stakeholders ♣ Programme of provincial imbizos ♣ Monthly internal newsletter ♣ Quarterly external newsletter ♣ Media briefings and releases 	<ul style="list-style-type: none"> ♣ Number of website visits ♣ Number of callers assisted ♣ One consultation per stakeholder group ♣ 9 provincial imbizos per year ♣ 12 internal newsletters ♣ 4 external newsletters ♣ 6 media briefings per year ♣ 12 media releases per year
6.6 To eliminate fraud and corruption and wasteful expenditure	<ul style="list-style-type: none"> ♣ Anti-corruption and fraud prevention strategy implemented ♣ Internal audits ♣ Functional Financial Misconduct Board 	<ul style="list-style-type: none"> ♣ Decrease in number of financial misconduct cases ♣ % coverage of Audit Plan
6.7 To improve efficiency and effectiveness of support services	<ul style="list-style-type: none"> ♣ Reengineered support services 	<p>2002/2003:</p> <ul style="list-style-type: none"> ♣ Provisioning function ♣ Finance function ♣ IT and Information Management functions <p>2003/2004:</p> <ul style="list-style-type: none"> ♣ Human resource function

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 18 in the Estimates of National Expenditure, tabled by the Minister of Finance in February 2002.

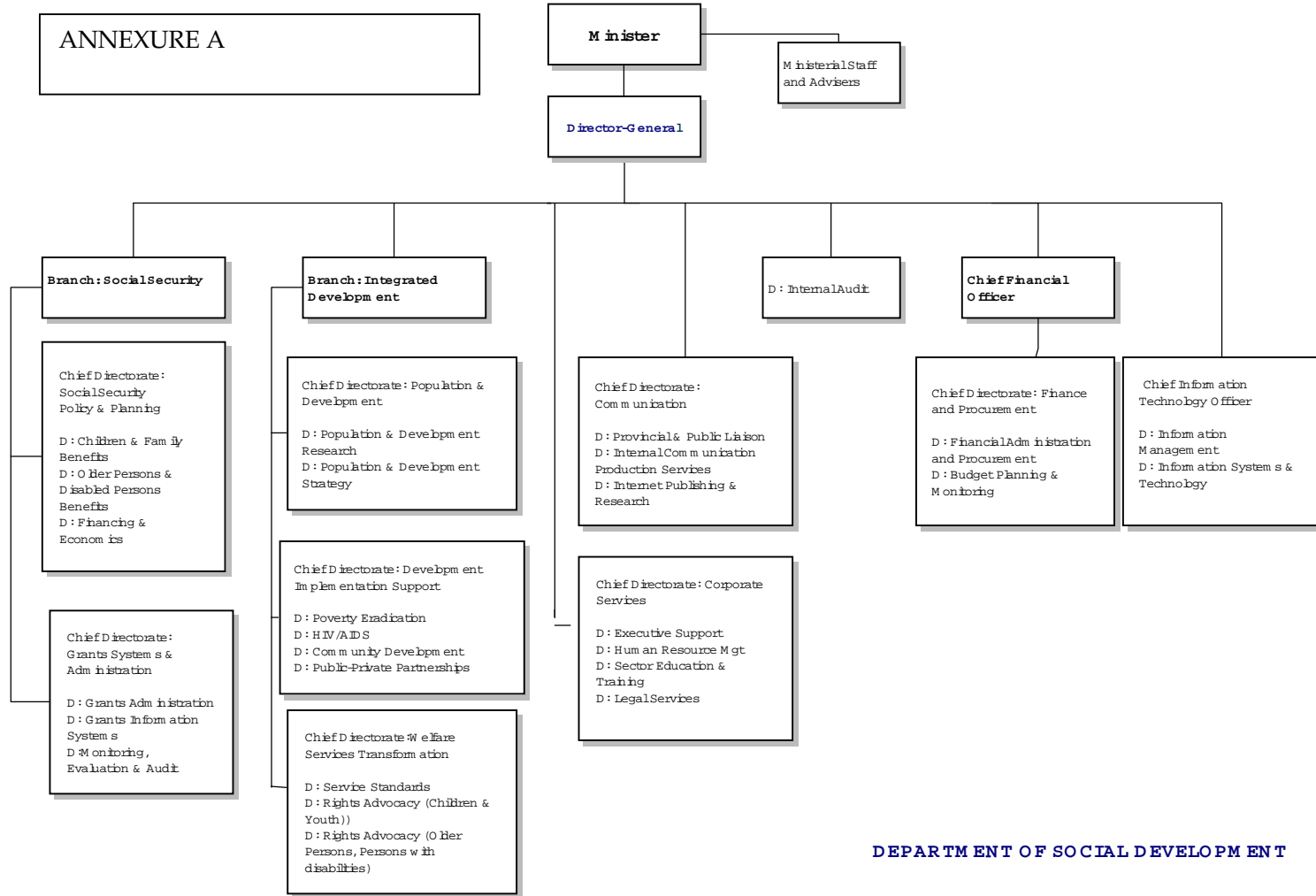
6.3 Monitoring and Reporting

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.



DEPARTMENT OF SOCIAL DEVELOPMENT

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	♣ Communities, Community-based organizations, Non-Governmental organisations	<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 and technical assistance for HIV/AIDS projects	♣ Communities, Community-based organizations, Non-Governmental organisations	<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	♣ Communities, Community-based organizations, Non-Governmental organisations	<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	♣ 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 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.

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 organization 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 Victims Empowerment Programme. A directory of children services has been published with the assistance of 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. The Department will publish its Service Delivery Charter or Service Commitment early in 2002/2003.

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 the overall management of the Department and from 2002/2003 provides for the funding of the National Development Agency (NDA).
- *Social Security Policy and Planning* is responsible for the policy, planning and co-ordination in the area of social security (primarily social grants). This includes assessing the social, economic and fiscal impact of social security programmes and giving advice on intergovernmental fiscal issues.
- *Grant Systems and Administration* provides administrative and information systems and support for the payment of social grants by the provincial departments; monitors service delivery against norms and standards; manages disaster declarations; and provides administrative support to the various relief boards.
- *Welfare Services Transformation* deals with policy and programme development and the monitoring, to promote and protect the rights of children, youth, women, older people and disabled people.
- *Development Implementation Support* takes responsibility for the development of poverty reduction/eradication strategies as the programmes and services to mitigate the impact of HIV/AIDS. The regulation of Non-Profit Organisations also falls within this programme.
- *Population and Development* provides research, policy and planning advice on population and development issues to all government departments and monitors the implementation of the Population Policy.

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 Adjusted Appropriation in 2001/2002 makes provision for the payment of arrears of R2 billion to social grant beneficiaries who were disadvantaged by Regulation 11 of the Social Assistance Act.
- The increase in Programme 1 Administration reflects the inclusion of funds to be allocated to the National Development Agency (NDA).
- 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 decrease in Programme 5: Development Implementation Support in 2004/2005 reflects the end of the Special Allocation for Poverty Relief. The Department's last allocation under the current Poverty Relief Fund will be received in 2003/2004.
- 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 a significant increase in the allocation for HIV/AIDS compared to the allocation of R13.2 million in 2001/2002

Table 1: Expenditure Estimates by Programme

outcomes Programme	Expenditure		Medium-term expenditure estimate		
	Adjusted Appropriation	Revised estimate	2002/03	2003/04	2004/05
R thousand	2001/02	2001/02			
1. Administration	132 315	134 664	145 818	156 797	167 535
2. Social Security Policy & Planning	5 354	5 255	6 059	5 916	6 172
3. Grant Systems & Administration	2 105 224	2 103 957	75 946	70 430	76 916
4. Welfare Services Transformation	10 964	11 098	14 078	14 639	15 517
5. Development Implementation Support	74 428	73 539	159 195	149 664	9 282
6. Population and Development	6 562	6 334	8 165	8 756	9 282
Total	2 334 847	2 334 847	409 261	406 202	357 746

Table 2: Expenditure Estimates by Standard Items

outcomes Standard Items of Expenditure	Expenditure		Medium-term expenditure estimate		
	Adjusted Appropriation	Revised estimate			
R thousand	2001/02	2001/02	2002/03	2003/04	2004/05
Personnel	43 316	42 112	53 564	58 027	61 508
Administrative	12 859	14 287	11 583	13 529	14 342
Inventories	6 252	7 635	3 006	3 120	3 307
Equipment	4 367	3 878	3 822	3 417	3 608
Land and buildings	-	-	-	-	-
Professional and special services	37 401	36 283	62 755	69 924	78 487
Transfer payments	2 230 652	2 230 652	274 531	258 185	196 494
Miscellaneous	-	-	-	-	-
Total	2 334 847	2 334 847	409 261	406 202	357 746

Table 3: Expenditure Estimates by Type of Allocation

Year	2002/2003	2003/2004	2004/2005
R thousands			
Normal Allocation	96 016	105 627	112 043
Special Allocation	313 245	300 575	245 706
Total Allocation	409 261	406 202	357 746

Table 4: Summary of main transfers and conditional grants

Year	2002/2003	2003/2004	2004/2005
R thousands			
National Development Agency	96 745	101 258	107 334
Disaster Relief Fund	10 000	10 000	10 000
Social Relief	5 000	5 000	5 000
Improvement of the Social Security System (conditional grant)	10 800	-	-
Poverty Relief	100	71	-
HIV/AIDS (conditional grant)	46 500	65 235	68 185

ANNEXURE D: ASSET PLAN 2002/03 - 2004/05

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 include mainly the following categories of items:

- Office furniture (Desks, drawers, chairs, etc);
- Information technology infra structure (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 phase. 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	2002/03 R'000	2003/04 R'000	2004/05 R'000
Office furniture	385	372	254
Information technology infra structure	1 021	1 394	1 128
Vehicles	520	180	600
Cellular telephones [pool phones]	32	12	34
Subtotal	1 958	1 958	2 016
Maintenance [Value of existing movable assets on LOGIS – R11,027 million]	1 103	1 299	1 494
TOTAL	3 061	3 257	3 510

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 a Director level and those on Director level and higher. These standards are currently utilised as 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. A detail planning exercise for the acquiring of new and or the replacement of assets will, however, be finalise by the end of April 2002 to facilitate effective financial planning and budgeting for these items over the MTEF years, to improve service delivery in line with the departmental strategic plan.

The Department has also published a tender for the invitation of 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.

It is envisaged that the integrated departmental asset strategy will be finalised by the end of May 2002. The capital and operating cost of this strategy will therefore be included in the MTEF input of the Department for the 2003/04 to 2005/06 financial years.

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 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 contracting out of services.