



Strategic Plan

2008 - 2011

Building a Caring Society. Together.



social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

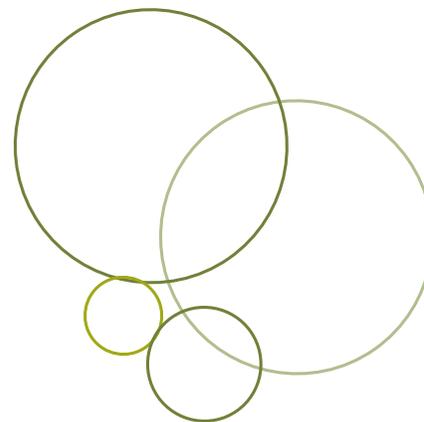
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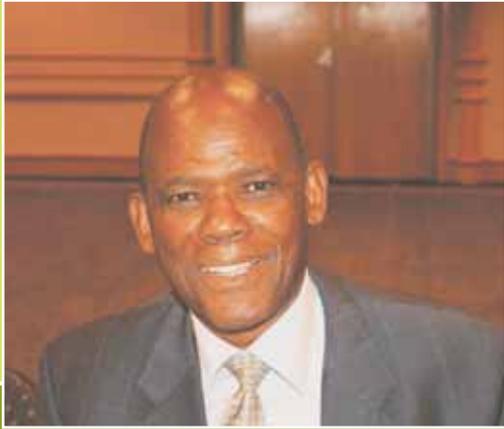
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PART 1:



**Overview of the
Department of Social Development**



Dr ZST Skweyiya, MP

1.1 Minister's foreword

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

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

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

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

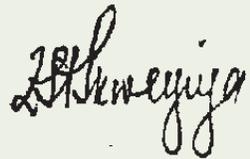
Our partnerships must be informed by the objective reality that our people continue to live in conditions of poverty and social exclusion. All our efforts in this sunset phase of the current term of governance must, therefore, direct themselves at working towards the eradication of poverty and social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

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

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

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

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



Dr ZST Skweyiya, MP



**Dr Jean Swanson
Jacobs, MP**

1.2 Deputy Minister's statement

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

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

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

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

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

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

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



Mr Vusi Madonsela
Director-General

1.3 Director-General's overview

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

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

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

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

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

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

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

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

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

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



Mr Vusi Madonsela
Director-General

1.4 Abbreviations

Abbreviations for statutory bodies

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

Abbreviations for entities

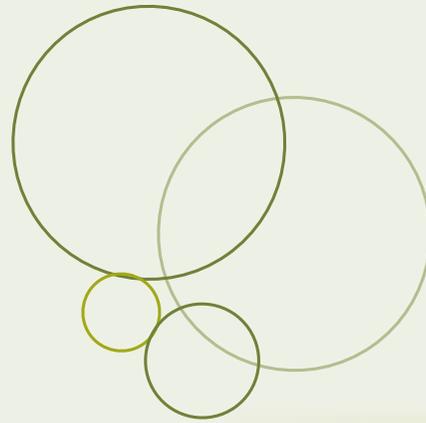
NDA	National Development Agency
SASSA	South African Social Security Agency

Department of Social Development Abbreviations and Acronyms

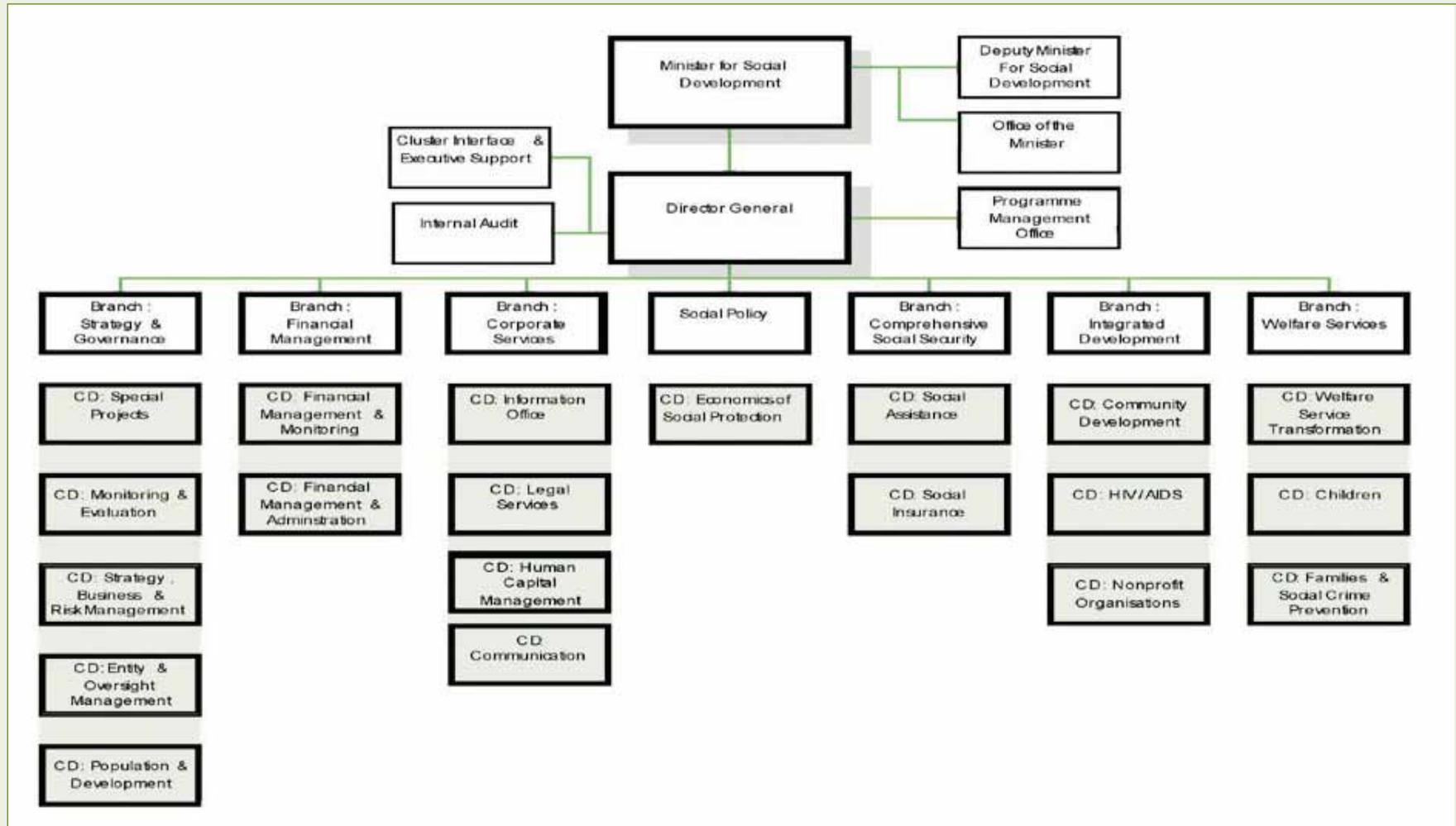
AIDS	Acquired Immune deficiency Syndrome
APS	Anti-Poverty Strategy
ASGI-SA	Accelerated and Shared Growth Initiative of South Africa
AU	African Union (Formerly OAU)
CBO	Community-Based Organisation
CD	Community Development
CDA	Central Drug Authority
CDP	Community Development Policy
CDW	Community Development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

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

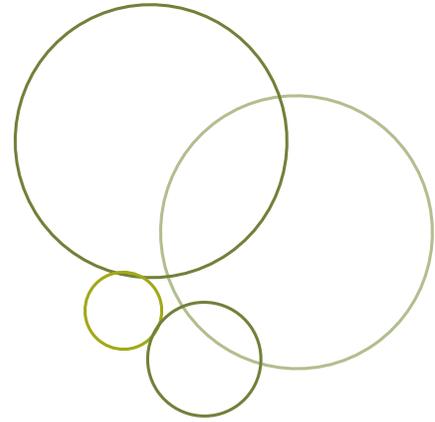
PDE	Population Development and Environment
PDIS	Population and Development Information Service
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PPM	Programme in Project Management
PPP	Public-Private Partnership
PQ	Parliamentary Questions
PRP	Poverty-Relief Programme
PSETA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



1.6 Organisational structure for the Department of Social Development



PART 2:



Strategic plan framework

2.1 Strategic plan

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

2.1.1 Vision

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

2.1.2 Mission

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

2.1.3 Legislative Mandate

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

Aged Persons Act, 1967 / Older Persons Act, 2006

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

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

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

Fund-Raising Act, 1978

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

Social Service Professions Act, 1978

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended in 1995 to provide for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the national territory of the Republic. The Act was also amended in 1996 in order to make the

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

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

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

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

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

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

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

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

Prevention and Treatment of Drug Dependency Act, 1992

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

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

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

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

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

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

Social Assistance Act, 2004

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

Non-Profit Organisations Act, 1997

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

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

National Development Agency Act, 1998

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

Advisory Board on Social Development Act, 2001

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

White Paper for Social Welfare (1997)

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

White Paper Population Policy for South Africa (1998)

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

Domestic Violence Act

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

South African Social Security Agency Act

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

2.1.4 Service charter

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

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

2.1.5 Strategic themes

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

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

Governance and institutional development.

- To provide financial management and administration that supports the department's objectives and mandates.
- To ensure that the department has adequate, effective human resources and promotes social dialogue with organised labour.
- To develop an overarching institutional arrangement for social security provision.
- To promote good governance, strategic leadership and institutional coherence.
- To develop and maintain IMST Capability and Capacity that enables Social Development to deliver on its mandate.
- To support the Social Sector in the implementation of IMST solutions
- To support the implementation of Government ICT initiatives.
- To promote the department's identity and services through media and events management.

Regional and international solidarity and development.

- To co-ordinate subregional participation in the international Social Security Association.
- To provide an Executing Authority with high quality strategic support and advice that covers administration, domestic and international matters.

2.2 Service-delivery context

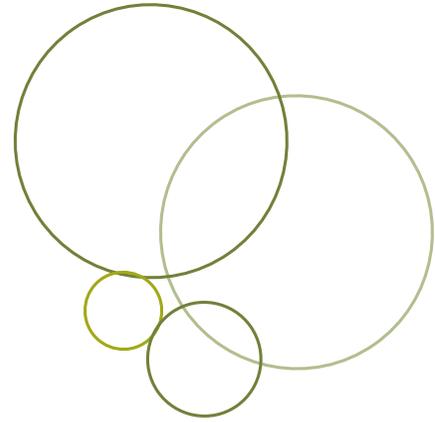
The Department of Social Development continues to give effect to its constitutional mandate through strategic leadership and social policy formulation. The policies and legislations formulated contribute to the eradication of poverty through an integrated social development package, which includes social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

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

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

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

PART 3:



Programme strategic plans

3.1 Core functions

The department has the following primary core functions:

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

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

- **To provide developmental social welfare services**

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

- **To provide community development services**

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

3.2 Functional areas per programme

Programme 1: Administration

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

Programme 2: Comprehensive Social Security

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

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

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

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

Programme 4: Community Development

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

Programme 5: Strategy and Governance

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

3.3 Programme 1: Administration

3.3.1 Programme description

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

3.3.2 Environmental analysis

Financial planning and monitoring

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

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

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

Financial management and administration

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

Human capital management

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

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

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

Information Management Systems Technology (IMST)

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

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

3.3.3 Programme strategic and measurable objectives

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

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

3.3.4 Programme performance measures and targets over MTEF

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

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

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

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

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

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

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

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

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

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

3.3.5. Reconciliation of budget with plan

Programme 1: Administration

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

3.4 Programme 2: Comprehensive Social Security

3.4.1 Programme Description

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

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

3.4.2 Environmental analysis

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

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

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

3.4.3 Programme strategic and measurable objectives

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

3.4.4 Programme performance and targets over MTEF

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

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

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

3.4.5 Reconciliation of budget with plan

Programme : Comprehensive Social Security

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

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

3.5.1 Programme description

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

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

federations and organisations.

- *Administration*

3.5.2 Environmental analysis

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

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

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

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

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

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

3.5.3 Programme strategic and measurable objectives

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

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

3.5.4 Programme performance measures and targets over MTEF

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

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

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

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

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

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

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

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

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

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

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

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

3.5.5 Reconciliation of budget with plan

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

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

3.6 Programme 4: Community Development

3.6.1 Programme description

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

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

3.6.2 Environmental analysis

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

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

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

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

3.6.3 Programme strategic and measurable objectives

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

3.6.4 Programme performance measures and targets over MTEF

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

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

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

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

3.6.5 Reconciliation of budget with plan

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

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

3.7 Programme 5: Strategy and Governance

3.7.1 Programme description

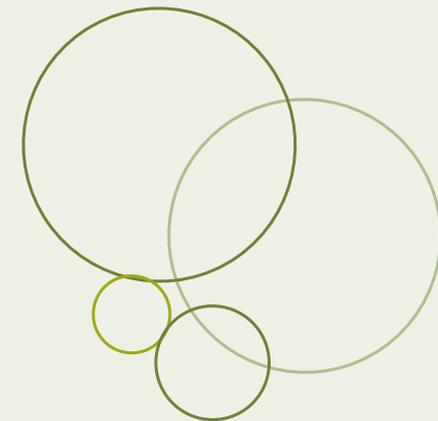
Strategy and Governance sees that the department's core strategic functions are integrated with the progressive strengthening of the department's strategic, oversight, and monitoring and evaluation capacity. The programme ensures: integrated policy, strategy and programme planning and impact assessment;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

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

3.7.2 Environmental analysis

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

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



3.7.3 Programme strategic and measurable objectives

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

3.7.4 Programme performance measures and targets over MTEF

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

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

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

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

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

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

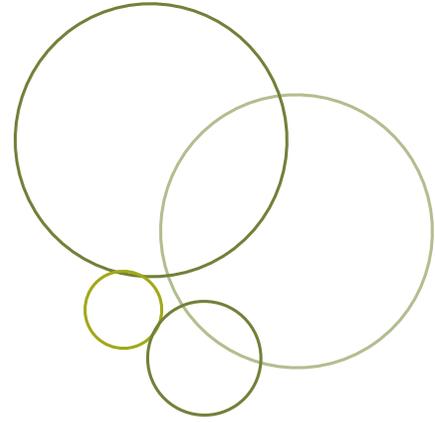
Functional areas	Measurable objectives	Performance measure	08/09 Performance target	09/10 Performance target	10/11 Performance target
			Gender Budgeting Pilot		
		Enhanced customer satisfaction	Mechanism for customer relationship management	Implement Customer Care Strategy Implement and Review Complaints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

3.7.5 Reconciliation of budget with plan

Programme 5: Strategy and Governance

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

PART 4:



Budget and strategy alignment

4.1 Reconciliation of budget with plan by programme

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

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

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

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

Summary of revenue

Table 2: Summary of revenue: Social Development

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

The following sources of funding are used for the Vote:

Donor funding

Table 3: Donor funding

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

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

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

Table 5: Expenditure estimates by economic classification

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

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

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

Table 7: Summary of main transfers

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

Table 8: Details of public entities

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

4.2 Strategic Plan Reporting Framework

Relationship with other planning in the department

The strategic planning framework guides the following key processes:

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

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

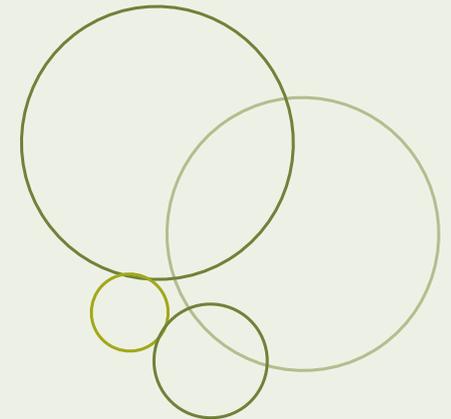
Annual Operational Plan

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

Monitoring and reporting

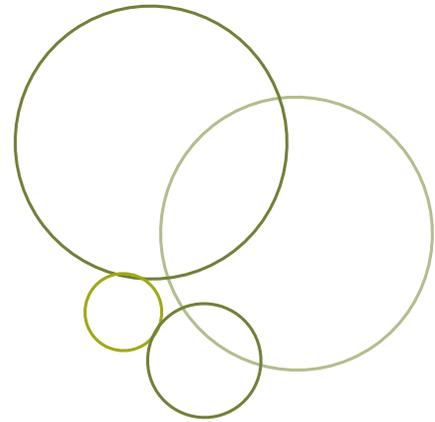
The department is required to submit quarterly reports to the Minister on progress with the implementation of the plan, as well as quarterly reports on the expenditure of the department. Details of progress are discussed at an extended quarterly meeting between the Minister and the senior management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

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



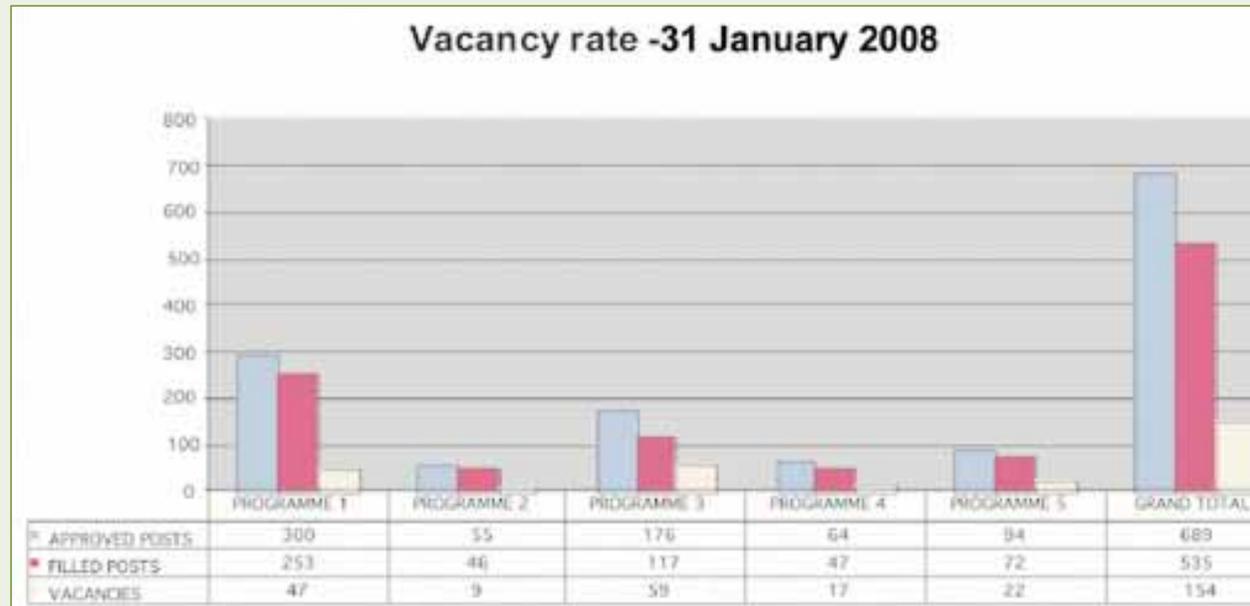
PART 4:

4.3 Annexures



Annexure A: Personnel per programme and subprogramme

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



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

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

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

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

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

Annexure B: Human Resource Management

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

Recruitment and selection

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

Performance management system

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

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

Departmental restructuring

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

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

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

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

Employee relations

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

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

Change management

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

Human resources policies

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

Planning for future social worker requirements

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



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

134 Pretorius Street
HSRC Building
Pretoria
0001