FREE STATE PROVINCE
DEPARTMENT OF SOCIAL DEVELOPMENT
STRATEGIC PLANS 2004-2006 MTEF BUDGET CYCLE

PART A

VISION, MISSION AND OVERALL STRATEGIES

1.   **STATEMENT OF POLICY AND COMMITMENT BY MEC**

The 2004/2006 MTEF budget cycle provides an opportunity for the Department of Social Development to consolidate progress and efficiency gains achieved during the first ten years of democratic government and now lays the foundation for the next decade.

Key policy priorities taken into account in these Strategic Plans are in line with the 10-point plan set by the National Minister of Social Development and the Free State Development Plan. These include:

Poverty alleviation

The reduction of poverty is undoubtedly a key strategic priority facing the Department. The social security programme which is government's biggest poverty alleviation programme continues to provide a safety net for the most vulnerable groups namely: women, children, older persons and persons with disabilities.

Child protection

The Department has committed itself to putting children first and ensuring that problems such as poor health, poor school performance, vulnerability to HIV/AIDS, neglect, abuse and exploitation, all of which are poverty related, are adequately addressed through various programmes funded through the three-year term.

Responding to HIV/AIDS

Fast tracking the establishment of home-based care/community-based care HIV/AIDS programmes is critical. This programme needs to be expanded to meet the ever-growing demand for care and support to persons affected and infected by HIV/AIDS.

Promotion of partnerships

In the face of the ever-increasing needs in communities it is clear that the rendering of a comprehensive integrated intersectoral service has become a necessity. Partnerships that have been established with faith and community based organizations will be strengthened and extended. The financing of organizations especially those previously excluded has been accommodated and will receive attention.

Improving the Social Security System by

- Making grants accessible to eligible beneficiaries particularly those in rural areas
- Increasing the uptake of the child support grant
- The upgrading of pay points ensuring that beneficiaries receive their grants in a safe and conducive environment
- The profesionalisation of social security through the appointment of appropriate staff and training of the existing staff.
- Strengthening monitoring, evaluation and compliance auditing. Adopting a zero tolerance to fraud and corruption.
- Rolling out the multi-disciplinary assessment panels for care dependency and disability grants and
- Phasing in norms and standards for social security service delivery.

I fully endorse these strategic plans and commit myself to supporting and ensuring the successful implementation thereof in order to make a difference in the lives of the poor.

Yours sincerely

MS BEATRICE MARSHOFF
MEC: SOCIAL DEVELOPMENT

DATE _____

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2.   OVERVIEW BY THE ACCOUNTING OFFICER

As Accounting Officer it is my responsibility to ensure that government and department's key policy priorities are incorporated and reflected in the department's strategic plans which in turn must be integrated into the Medium Term Expenditure Framework.

The strategic planning process followed ensures that we consolidate on policy achievements and enhance further the quality of effectiveness of service-delivery to the poor. Policy priorities have been identified and prioritised for resource allocation. The activities, performance measures and targets have been agreed upon.

The Department's Strategic Plans have now been fully integrated into the budget for 2003/4, 2004/5, 2005/6 financial years.

The challenge facing the Department will be the translation of these plans and the allocation of resources into meaningful services which will make a difference in the lives of the most vulnerable sectors of our communities with special reference to children, youth, women, people with disabilities and the elderly.

In these strategic plans focus is on the following:

-   Making developmental social services accessible and available to people in rural areas, farms and informal settlements as well as ensuring equity in service provision.
-   Increasing the effectiveness and efficiency of the social security system;

    Present service delivery in certain districts of the Free State is not up to the required standard. The challenge facing the department is to phase in the norms and standards for social security over a three-year period. The first step will be the development of a business plan for implementation and to cost the plan;
-   The development, care and protection of the vulnerable groups (women, children, youth, elderly and people with disability) are the core function of this department;
-   priority is placed on programmes promoting early childhood development, protection and services targeting children in difficult circumstances.
-   Increasing care and support programmes for children and youth infected with and affected by HIV/AIDS. This includes improved responses to poverty through an increased access to social security, rebuilding families, community and social relations;
-   The mainstreaming of people with disabilities and re-designing services in ways that promote their human rights and economic development;
-   Commitment to corporate governance, which includes working with different tiers of government, different departments and organs of civil society.
-   As effective policy implementation depends on collaborative effort of the whole Government. Participation in clusters will ensure a comprehensive, integrated, coordinated approach to service delivery.

- The recruitment, training and retention of personnel to build capacity within the Department in order to meet the strategic priorities.

This department is at the frontline of service delivery, protecting society's most vulnerable and making a difference through these programmes. The major challenge is to find effective and efficient ways of implementing them

MS BR SEMPE
HEAD : SOCIAL DEVELOPMENT

## 3.	VISION

To enhance the quality of life of people in the Free State Province by rendering a developmental social service

## 4.	MISSION, STRATEGIC GOALS AND STRATEGIC OBJECTIVES

## 4.1	MISSION AND STRATEGIC GOALS

To serve and build a self-reliant Province in partnership with all stakeholders through:

- Improving service delivery
  a) **Social Security:** Improvement of the existing system of social security.
  b) **Transformation of other welfare services:** Improve the quality and equity of service delivery, the capacity, and governance of the social service sector.
- Mitigating the negative impact of HIV/AIDS and expanding the Home-Based Care/Community-Based Care HIV/AIDS Programme.
- Reducing poverty through integrated sustainable development, by specifically prioritizing the most vulnerable groups.
- Responding to the brutal effects of all forms of violence against women and children
- Rebuilding families and communities through policies and programmes empowering the young, old, disabled people, and promoting social integration.
- Commitment to corporative governance which includes working with different tiers of government and civil society.

4.2 STRATEGIC OBJECTIVES

1. SERVICE DELIVERY

   - To alleviate poverty.
   - Development, care and protection of vulnerable groups.
   - Transformation of service delivery.
   - Establishment of partnerships with all stakeholders in service delivery.

2. MANAGEMENT /ORGANISATION

   - To ensure the dynamic, responsive, effective & efficient people centered organization that will support the initiatives and ethos of the department.

3. FINANCIAL MANAGEMENT

   - To ensure an effective, efficient, economic and transparent financial management systems.

4. TRAINING & LEARNING

   - To build a learning organization that will improve and foster internal and external capacity.

5. STRATEGIC DIRECTION OF THE DEPARTMENT

The strategic plans of the Department for the budget cycle have been aligned with the Free State Development Plan.

The key challenges facing the Department, which have been taken into account in the strategic plans include the following:

❖ The implementation of the Province's integrated poverty eradication strategy that provides direct benefits to those who are in greatest need within a sustainable development approach.

❖ The provision of a range of services to support community-based care and support for people living with HIV/AIDS as well as those affected such as orphans.

❖ The financing of social services provided by NGO's, CBO's, FBO's and other developmental organizations, especially those, which previously lacked access to such funding and whose programmes are aligned to the needs of historically disadvantaged and rural communities.

❖ The payment of social assistance benefits to qualifying beneficiaries remains the provincial government's larges poverty alleviation programme, which targets the most vulnerable in the communities.

6. VALUES

The following values and ethos have been identified for social development:

1. The people we serve come first in performing our duties
2. We will ensure equality and freedom from discrimination and harassment in the workplace and in the services provided by our departments
3. We will work in partnership with the people we serve and with other stakeholders.
4. We will use the resources entrusted to us, to deliver on the Government's priorities in the most efficient, effective and innovative ways.
5. We will be transparent and accountable for our decisions, actions and performance
6. We will share our knowledge and expertise with other departments and the broader welfare sector and learn form them
7. 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

7. CORE FUNCTIONS AND SUPPORT FUNCTIONS

7.1 CORE FUNCTIONS

The Department has, as it's primary core function the following:

- The provision of Social Assistance and Social Security

    None-contributory and income-tested benefits provided by the State to groups such as people with disabilities, elderly people and unsupported parents and children who are unable to provide for their own minimum needs. In South Africa, social assistance has taken the form of social grants.

    o   Care and Support of the Vulnerable

    Care and support services to the poor and vulnerable includes measures and projects to help people deal with effects of poverty. This would include counseling services to the victims of crime and violence, home community based care for people infected and affected by HIV/AIDs, protection of children, and services to women, elderly and people with disabilities.

- Development and Support

  In order to counter the effects of poverty and provide the opportunity for people to escape the poverty trap, communities must be mobilized. An organized community can influence and participate in decisions and processes that impact on their lives. This is achieved by providing capacity building/training and funding to NGOs, CBOs and FBOs to render services in partnership.

7.2 SUPPORT FUNCTIONS

Support services include the following:

- Provision of Corporate Support Services
- Collection and utilization of Demographic, Economic and Social data and information for planning
- Infrastructure and Technology

7.3 FUNCTIONAL AREAS PER PROGRAMME

- ❖ Programme 1: Provincial Management & Services

  - o To provide overall strategic management and support services for Social Development.
  - o To provide support services to the MEC.
  - o Policy interpretation and strategic direction of the department

- ❖ Programme 2: Social Security

  - o To provide and administer the payment of social assistance grants to qualifying beneficiaries

- ❖ Programme 3 Social Welfare Services

  - o To provide care and support to the poor and vulnerable

- ❖ Programme 4: Development and Support Services

  - o To build infrastructure for communities to participate in development

- ❖ Programme 5: Population Development & Demographic Trends

  - o Focus on research data allocation and analysis on population trends.

8. LEGISLATIVE AND OTHER MANDATES

The mandate of the Department is derived from the following legislation and policy documents.

- ❖ The Constitution of South Africa Act 108 of 1996.
- ❖ The Child Care Act, No. 74 of 1983 as amended.
- ❖ The Probation Services Act, No. 116 of 1991.
- ❖ The Aged Persons Act, No. 81 of 1967
- ❖ The Aged Persons Amendment Act, No. 100 of 1998
- ❖ The Prevention and Treatment of Drug Dependency Act of 1992.
- ❖ The Social Assistance Act 59 of 1992 as amended.
- ❖ The Public Finance Management Act 1 of 1999.
- ❖ The Public Service Act of 1994 as amended.
- ❖ The Basic Conditions of Employment Act 59 of 1997.
- ❖ The Labour Relations Act 66 of 1995.
- ❖ The Skills Development Act 97 of 1998.
- ❖ The Social Assistance Act, No. 45 of 1994.
- ❖ The Sexual Offences Act, No. 23 of 1957.
- ❖ The Guardianship Act, No.192 of 1993.
- ❖ The Prevention of Family Violence Act, No. 133 of 1993 and Regulations.
- ❖ The White Paper on Transforming Public Service Delivery (Batho Pele).
- ❖ The White Paper on Affirmative Action in the Public Service 1998.
- ❖ The Financing Policy for Developmental Social Welfare Services.

9. DESCRIPTION OF STATUS QUO

9.1.1   Summary of service delivery environment and challenges

a. Transformation of services delivery by NGO's and CBO's to needy and previously disadvantaged communities and individuals continues pose challenges to the Departments, despite almost ten years of democratic rule in our country.

b. The shifting of financing of social services provided by NGO's, CBO's and other developmental organizations, from urban based organizations to those which previously lacked access to such funding and whose programmes are aligned to the needs of historically disadvantaged persons and rural communities.

c. Increasing accessibility of social assistance grants to qualifying children and disabled persons, as well as taking the grants/benefits to rural and farming communities.

d. Strengthening of partnerships with all stakeholders to ensure an intergraded, holistic and comprehensive service to the most vulnerable sectors of the Free State.

e. Enhancing the social integration into the mainstream society , people with disabilities.

f. Addressing women' issues such as violence against women, the promotion of self-reliance and economic empowerment of women and promotion of the rights of children and the girl child.

9.1.2   Summary of organizational environment and challenges

a. To establish an effective Internal Audit Unit that will assist management to strengthen the department's internal control systems and ensure compliance to the Public Finance Management Act (PFMA);
b. The department continues to experience a high turnover of Social Workers to other departments for better prospects. Arrangements are to be put in place to look at improving the service conditions and benefits, as well evaluating all Social Worker posts. This exercise is likely to put pressure on the department's resources and has not been catered for in the current budget allocation;
c. Improving financial management capabilities within the department, reducing wastages and fruitless expenditure and reducing the risk of theft and fraud in all aspects of service delivery.

10.   DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The strategic planning process was informed by the policy perspective and direction as given by the MEC Social Development in her maiden budget speech. The process started in April, whereupon the MEC together with the department senior management in a workshop reviewed the department's performance of the past financial year.

Following the review process and the MEC having outlined her priorities and policy perspective for the MTEF budget cycle, management was then engaged in the formulation of strategies. The second phase of the process that followed was for each manager to workshop the broad plan as described above with the management teams of each directorate. The third phase of the process was a report back session by each component, followed by the adoption of the plan.

The fourth and final phase of the process was the realignment of the plan to the new proposed strategic plan format for Social Services. An outside consultant from Ernest & Young was engaged to assist the department with the realignment and consolidation of measurable objectives.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

11.   STRATEGIC PLANS

The Department's strategic plans have been developed in accordance with the requirements of the PFMA. As a result, a programme description has been formulated for every programme indicated in the budget document. Objectives each with specific outputs and performance measures, which can easily be understood by the targeted group (members of the public) outside of the Department, have been agreed upon per budget programme.

12.   STRATEGIC OBJECTIVES

The department has set itself the following high-level strategic objectives, which will assist it to achieve objectives outlined below, within the limited time and funding resources. These are :

- ❖ SERVICE DELIVERY
  - -   To alleviate poverty.
  - -   Development, care and protection of vulnerable groups.
  - -   Transformation of service delivery.
  - -   Establishment of partnerships with all stakeholders in service delivery.

- ❖ MANAGEMENT /ORGANISATION
  - -   To ensure the dynamic, responsive, effective & efficient people centred organization that will support the initiatives and ethos of the department.

- ❖ FINANCIAL MANAGEMENT
  - -   To ensure an effective, efficient, economic and transparent financial management systems.

- ❖ TRAINING & LEARNING

- - To build a learning organization that will improve and foster internal and external capacity.

13. MEASURABLE OBJECTIVES, ACTIVITIES, PERFORMANCE MEASURES AND TARGETS

PROGRAMME 1: Administration

Programme Description
This programme aims at providing guidance, leadership and administrative systems, which will enhance service delivery for the department.

Table 8.1: Summary of expenditure and estimates: Programme 1: Administration

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Office of the MEC			1,957	2.990	3,229	3,413
Provincial Management Services	35,983	31,136	27153	28,675	31,256	32,908
District Management			18,415	17,492	19,066	20,210
Provincial Motor Transport	3,444	1,740	2,000	2,000	2,200	2,260
Total	**39,427**	**32,876**	**49,525**	**51,157**	**55,751**	**58,791**

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
1. To maintain effective, efficient and transparent financial management and procurement systems	1.1 Clearing of ledger accounts	1.1.1 Ledger account cleared on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis
	1.2 Pay creditors timeously	1.2.1 Creditors paid in accordance with the PFMA requirements	100%	100%	100%
	1.3 Reduce rejection rate of batches	1.3.1 Percentage of the rejection rate reduced to the norm (5%)	100%	100%	100%
	1.4 Finalise annual Financial Statements	1.4.1 Annual Financial Statement submitted to Auditor General and Treasury	31 May	31 May	31 May
	1.5 Award tenders /quotations to SMME's and HDI's	1.5.1 Percentage of all tenders/quotations awarded to SMME's and HDI's	30%	40%	50%
	1.6 Submit Annual Stock taking Report to Treasury	1.6.1 Annual stock taking Report submitted by:	31 March	31 March	31 March
	1.7 Report, investigate and finalise losses	1.7.1 Number of losses reported, investigated and finalised	100%	100%	100%
	1.8 Provision and maintenance of adequate transport system		100%	100%	100%

		1.9 Effective utilisation of department vehicles through the implementation of transport policy	within 60 days	50%reduction	80% reduction	100% reduction
			1.8.1 Vehicles available within 4 months after order			
		1.10 Process salary advices			Within 14 days after receipt	Within 14 days after receipt
		1.11 Process Pension and route forms	1.9.1 Reduce transport costs in accordance to the norm	Within 14 days after receipt		
				31 days after receipt	31 days after receipt	31 days after receipt
			1.10.1 100% correctly processed salary advices			
			1.11.1 100% Correctly processed pension and route forms			
2.	**To render an effective and efficient internal audit function**	2.1 Implement internal control systems	2.1.1 Risk Management and Fraud prevention plans operational	1st August 2003	Ongoing	Ongoing
3.	**To provide reliant corporate services**					
❑	Legal services	3.1 Provide Legal services	3.1.1 Legal services available on all requests	Within 20 working days	Within 20 working days	Within 20 working days
❑	Labour relations	3.2.1 Provide Labour Relation Services	3.2.1.1All cases be dealt with as prescribed in terms of Public Service Regulations and the Labour Relations Act	Within 30 days	Within 30 days	Within 30 days
		3.2.2 Build capacity to identify and evaluate potential conflict situation in the work place	3.2.2.1 Capacitate all supervisors /Managers	30 September 2003	-	-
❑	Communication	3.3 Implement Departmental Communication policy strategy and calendar of activities	3.3.1 Creating awareness of Departmental activities internally of externally	Monthly	Monthly	Monthly

❑	ORD - Organisational research and development (work study investigation)	3.4	Maintain efficiency, organisational structure and post establishment in line with Service delivery	3.4.1 Approved Organisational structure and establishment	31st January	31st January	31st January
4.	To ensure proper human resource management and development	4.1	Manage performance of staff in terms of PMDS (performance management development system)	4.1.1 Reports of performance and development of all personnel available	Quarterly	Quarterly	Quarterly
		4.2	Reduce supernumerary staff	4.2.1 Number of supernumerary staff reduced from a total of 114 to zero	57 Staff	57 Staff	0 staff
5.	To provide effective, efficient economical infrastructural / support systems to the Department	5.1	Provide suitable facilities at provincial and district level	5.1.1 Facilities in compliance with physical planning policy	100%	100%	100%
		5.2	Provide infrastructure and services in accordance with IT policy	5.2.1 Basic infrastructure provided in all offices in the department	100% for existing offices. New offices: -	Existing offices: - New offices: within 30 days of request	Existing offices: - New offices: within 30 days of request
				5.2.2 Render IT maintenance services to all offices and institutions	Ongoing	Ongoing	Ongoing
6.	To provide auxiliary and related services to the office of the MEC and Department including security services	6.1	Provide MEC support services	6.1.1 Support services available at all times	Daily	Daily	Daily
		6.2	Provide auxiliary services to the department	6.2.1 Auxiliary services available at all times	Ongoing	Ongoing	Ongoing
		6.3	Set up and maintain proper record management system	6.3.1 Efficient file flow system established	1st July	–	–
				6.3.2 Maintaining efficient file flow	Ongoing	Ongoing	Ongoing
		6.4	Provide security services to all offices and institutions	6.4.1 Security services/measures available at all times	24 hours daily	24 hours daily	24 hours daily
7.	Facilitate the development and implementation of the departments strategic and operational plans.	7.1	Compile/Review the Department strategic plan	7.1.1 Strategic plan submitted annually	1st June	1st June	1st June
		7.2	Chief Directorates operationalise the strategic plan	7.2.1 Operational plans compiled and implemented	31st August	31st August	31st August
		7.3	Monitor the implementation of the strategic plan	7.3.1 Quarterly reports submitted	Each quarter	Each quarter	Each quarter

PROGRAMME 2: Social Assistance Grants

Programme Description
This programme aims to provide and administer the payment of social assistance grants to qualifying beneficiaries.

Table 8.4 : Summary of expenditure and estimates: Programme 2: Social Assistance Grants

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	21,142	21,088	26,508	41,368	51,187	53,627
Transfer	1,029,692	1,239,530	1,847,883	1,999,321	2,357,243	2,782,241
Other current	39,814	49,571	86,315	104,451	126,271	143,784
Total: Current	*1,090,648*	*1,310,189*	*1,960,706*	*2,145,140*	*2,534,701*	*2,979,652*
Capital						
Acquisition of capital assets	710	4,678	3,060	8,954	6,935	1,025
Transfer payments						
Total: Capital	*710*	*4,678*	*3,060*	8,954	6,935	1,025
Total standard item/ GFS classification	**1,091,358**	**1,314,867**	**1,963,766**	**2154,094**	**2,541,636**	**2,980,677**

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
1. To provide social assistance to qualifying beneficiaries effectively and efficiently	1.1 Timeous and correct payments of Social Assistance benefits	1.1.1 New applications/ reviews to be finalized within 35 working days from date of application to date of payment:	100%	100%	100%
		1.1.2 Issue social relief within 48 hours	100%	100%	100%
		1.1.3 Payment during normal working hours (08:00 – 16:00)	75%	100%	100%
		1.1.4 Not more than 1 000 beneficiaries at a specific pay point	75%	100%	100%
		1.1.5 Beneficiaries must be serviced within two hours of arrival	50% coverage	100% coverage	100% coverage

2.	**To increase access to social assistance**	2.1 Increase child support grant beneficiaries from 140 000 to 442 000 by 2006	2.1.1 442 000 child support grant beneficiaries	265 000 (60%) child support grant beneficiaries	354 000 (80%) child support grant beneficiaries	442 000 (100%) child support grant beneficiaries
		2.2 Increase disability beneficiaries from 60 000 to 120 000 by 2006	2.2.1 120 000 disability grant beneficiaries	80 000 (67%) disability grant beneficiaries	100 00(83%) disability grant beneficiaries	120 000(100%) disability grant beneficiaries
		2.3 Increase old age beneficiaries from 120 000 to 160 000 by 2006	2.3 160 000 old age beneficiaries	144 000 (90%) old age beneficiaries	152 000 (95%) old age beneficiaries	160 000 (100%) old age beneficiaries
		2.4 Increase care dependency beneficiaries from 2 300 to 10 000 by 2006	2.4 10 000 care dependency beneficiaries	6 000 (60%) care dependency beneficiaries	9 000 (90%) care dependency beneficiaries	10 000 (100%) care dependency beneficiaries
		2.5 Increase foster care beneficiaries from 13 700 to 40 000 by 2006	2.5 40 000 foster care beneficiaries	20 000 (50%) foster care beneficiaries	28 000 (70%) foster care beneficiaries	40 000 (100%) foster care beneficiaries
3	**To improve service delivery through implementation of national norms and standards for Social Security**	3.1 Human resource development	3.1.1 Refresher training in: - Grants administration - Computer systems - Legislation - Customer care 3.1.2 Social Security Certification course for official evaluation	40 officials 60 officials 40 officials 40 officials 40 officials	40 officials 60 officials 40 officials 40 officials 40 officials	50 officials 80 officials 60 officials 40 officials 40 officials
		3.2 Improve cash pay points	3.2 Infrastructure pay points & buildings meet basic requirements.	50%	75%	100%
		3.3 Re-design of the Grant Administration process	3.3 Standardized and uniform business processes 100% compliance with national norms and standards	50% compliance	60% compliance	80% compliance

PROGRAMME 3:   Developmental Social Welfare Services

Programme Description
This programme aims to provide care and support to the poor and vulnerable.

Table 8.5: Summary of expenditure and estimates: Programme 3: Social Welfare Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administrative support	17,214	18,629	28,131	5,236	6,642	7,275
Treatment and Prevention of Substance abuse	1,030	915	944	2,643	2,828	2,930
- NGO & NPO Support (T/F)	1,030	915	944	1,189	1,272	1,318
- Professional Support Services	0	0	0	1,454	1,556	1,612
Care of Older Persons	33,037	34,844	36,457	48,768	52,182	54,060
- NGO & NPO Support (T/F)	15,793	15,508	16,042	20,200	21,325	22,392
- Institutions	17,244	19,336	20,415	27,113	29,301	30,056
- Professional Support Services	0	0	0	1,455	1,556	1,612
Crime Prevention, Rehabilitation & Victim Empowerment	440	440	1,290	7,812	8,359	8,660
- NGO & NPO Support (T/F)	440	440	1,290	1,624	1,738	1,800
- Institutions	0	0	0	493	527	546
- Professional Support Services	0	0	0	5,695	6,094	6,314
Services to the Disabled	4,557	5,747	6,688	11,330	12,123	12,559
- NGO & NPO Support (T/F)	4,557	5,747	6,688	8,421	8,722	9,335
- Professional Support Services	0	0	0	2,909	3,401	3,224
Child Care and Protection	53,241	55,999	66,673	93,552	100,101	103,705
- NGO & NPO Support (T/F)	28,831	29,853	34,743	54,206	56,438	58,017
- Institutions	24,410	26,146	31,930	23,120	26,039	27,429
- Professional Support Services	0	0	0	16,226	17,624	18,259
Total	**109,519**	**116,574**	**140,183**	**169,341**	**182,235**	**189,189**

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
1. To provide care, support and protection services to children at risk	1.1 To provide services to street children	1.1.1 Number of communities implementing street children programme	Services in 50% of the affected towns	Services in 60% of the affected towns	Services in 70% of the affected towns
		1.1.2 Number of shelters registered	All shelters registered	All shelters registered	All shelters registered
		1.1.3 Number of shelters/services compliant with norms and standards	50% Compliance to norms and standards by all shelters	60% Compliance to norms and standards by all shelters	70% Compliance to norms and standards by all shelters
	1.2 To provide services to children in need of care and protection - Abandoned children - Orphans - Child Headed Households - Neglected children - Abused - Emotionally and behaviourally troubled	1.2.1 Number of children attended to	All cases reported attended to within: - 24 hours for crisis services - 4 weeks for finalisation of cases; 1 Crisis service established per district	All cases reported attended to within: - 24 hours for crisis services - 4 weeks for finalisation of cases -	All cases reported attended to within: - 24 hours for crisis services - 4 weeks for finalisation of cases -
		1.2.2 Number of trained foster and place of safety parents	100 Foster parents and 100 place of safety parents trained per district	200 Foster parents and 200 place of safety parents trained per district	300 Foster parents and 300 place of safety parents trained per district
		1.2.3 Number of awareness, information and promotion campaigns	2 Provincial campaigns and 2 campaigns per district	2 Provincial campaigns and 4 campaigns per district	2 Provincial campaigns and 6 campaigns per district
		1.2.4 Number of children in community placements	60% of children in community placements	60% of children in community placements	60% of children in community placements
		1.2.5 Number of children reunited with their families	10% of children reunited with their families per district	10% of children reunited with their families per district	10% of children reunited with their families per district
		1.2.6 Compliance with norms and prescribed in policy	60% Compliance	60% Compliance	60% Compliance
	1.3 To provide an efficient residential care service to children	1.3.1 Number of children's homes registered	100% of all homes registered	100% of all homes registered	100% of all homes registered
		1.3.2 Number of children's homes decentralised	20 Decentralised homes established	30 Decentralised homes established	35 Decentralised homes established

		1.3.3 Number of outreach programmes rendered by children's homes	1 Outreach programme per home	1 Outreach programme per home	1 Outreach programme per home
		1.3.4 Quality of services rendered	50% of homes comply with norms and standards	60% of homes comply with norms and standards	70% of homes comply with norms and standards
2 **To promote the safety, care and development of children under the age of 6 through Early Child Development programmes**	2.1 Early Childhood Development Services provided	2.1.1 Number of known centres registered	100% of all known crèches registered	100% of all known crèches registered	100% of all known crèches registered
		2.1.2 Number of crèches with trained management committees	40% of all crèches with trained committees	50% of all crèches with trained committees	60% of all crèches with trained committees
		2.1.3 Number of crèches with trained personnel	40% Trained staff	50% Trained staff	60% Trained staff
		2.1.4 Number of crèches compliant with norms and standards	50% of crèches are compliant with norms and standards	60% of crèches are compliant with norms and standards	70% of crèches are compliant with norms and standards
		2.1.5 Number of crèches funded	25% of registered crèches funded	10% increase in number of crèches funded	10% increase in number of crèches funded
		2.1.6 Number of children benefiting	10 000 children	20 000 children	25 000 children
3 **To provide prevention and intervention programmes, care and support services to children in conflict with the law (social crime prevention)**	3.1 Implement programmes for children in conflict with the law	3.1.1 Number of awareness programmes	1 Provincial campaign; 1 Campaign per district	1 Provincial campaign; Two Campaigns per district	1 Provincial campaign; Three Campaigns per district
		3.1.2 Number of children cases assessed	100% of reported cases assessed	100% of reported cases assessed	100% of reported cases assessed
		3.1.3 Number of diversion programmes	4 Diversion programmes per district	5 Diversion programmes per district	6Diversion programmes per district
		3.1.4 Number of children put through diversion programmes	60% of qualifying children in diversion programme	70% of qualifying children in diversion programme	80% of qualifying children in diversion programme
		3.1.5 Compliance with requests for reports by courts	100% Compliance	100% Compliance	100% Compliance
		3.1.6 Number of Reception/ Assessment and Referral Centres (RAR)	3 (RAR) Reception/ Assessment and Referral centres per district	4 (RAR) Reception/ Assessment and Referral centres per district	5 (RAR) Reception/ Assessment and Referral centres per district

		3.2 Provide secure care services	3.2.1 Number of secure care centres in province	-	1 Centre in Motheo	1 Centre in Thabo Mofutsanyane
			3.2.2 Compliance with norms and standards	100% compliance by Kroonstad	100% compliance by Kroonstad and Motheo districts	100% compliance
		3.3 Provide One-Stop Child Justice Services	3.3.1 Number of One-Stop Child Justice Centre in the Province	1 Centre in Matjhabeng		
			3.3.2 Compliance with norms and standards	100% compliance by Motheo district.	100% compliance by Motheo and Matjhabeng.	100% compliance.
			3.3.3 Number of children cases attended.	100% of reported cases attended.	100% of reported cases attended	100% of reported cases attended.
4	To provide care, protection and development services on gender-based violence and abuse	4.1 To provide awareness and intervention programmes to communities	4.1.1 Number of prevention and awareness programmes	1 Provincial event; 1 Event in 60% of communities in province	1 Provincial event; 1 Event in 70% of communities in province	1 Provincial event; 1 Event in 80% of communities in province
			4.1.2 Number of victim support centres and committees	1, 24 hour victim support service per district; 5 Community victim support centres and committees per district	24 hour victim support service per district; 8 Community victim support centres and committees per district	24 hour victim support service per district; 10 Community victim support centres and committees per district
			4.1.3 Number of cases reported to Social Workers dealt with	100% Reported cases attended to	100% Reported cases attended to	100% Reported cases attended to
			4.1.4 Number of shelters established	10 shelters established	15 shelters established	15 shelters established
			4.1.5 Compliance of shelters with norms and standards	All shelters comply with norms and standards	All shelters comply with norms and standards	All shelters comply with norms and standards
5	To provide services for the prevention and treatment of alcohol and drug abuse	5.1 Conduct awareness and prevention programmes	5.1.1 Number of events. Number of (CBO's) established/funded	1 Provincial event 1 Events per district. Structures established and trained in 25% of communities per district	1 Provincial events 2 Events per district Structures established and trained in 30% of communities per district	1 Provincial events 3 Events per district Structures established and trained in 50% of communities per district
		5.2 Provide community-based treatment services	5.2.1 Number of clients reached	100% reported cases	100% reported cases	100% reported cases

		5.2.2 Number of service sites established	I Site per district	1 Additional site per district	1 Additional site per district
		5.2.3 Number of NPO's (Not for Profit Organisations) trained to provide community based treatment	1 NPO trained per district	1 Additional NPO trained per district	1 Additional NPO trained per district
	5.3 Align activities of the Forum on Alcohol and Drug Abuse (FADA) to be in line with the recommendation of the National Drug Master Plan in terms of the portfolio required in the structure.	5.3 Percentage of implementation of responsibilities and activities in terms of the National Drug Master Plan	50% implementation of the department's responsibilities and activities.	60% implementation of the department's responsibilities and activities.	70% implementation of the responsibilities and activities.
	5.4 To establish committees in line with the National Drug Master Plan.	5.4 Number of committees established.	Committees in 40% of towns in the province.	Committees in 60% of towns un the province.	Committees in 80% of towns in the province.
6 **To promote social integration and empowerment of people with disabilities**	6.1 Render services to protect and promote rights of people with disabilities	6.1.1 Number of awareness and information programmes	1 Provincial programme; 1 Awareness and information programme per district	1 Provincial programme; 2 Awareness and information programme per district	1 Provincial programme; 3 Awareness and information programme per district
		6.1.2 Number of people with disabilities included in departmental projects	2% of projects include people with disabilities	4% of projects include people with disabilities	6% of projects include people with disabilities
		6.1.3 Number of personnel trained in sign language	15 Key personnel trained in sign language	20 Key personnel trained in sign language	30 Key personnel trained in sign language
		6.1.4 Number of communities to which project Hope is extended	4 towns	6 towns	8 towns
		6.1.5 Number of protective workshops transformed	50% of protective workshops complying with policy	70% of protective workshops complying with policy	100% of protective workshops complying with policy
		6.1.6 Number of day care facilities for people with disabilities	2 Day Care facilities per district	4 Day Care facilities per district	5 Day Care facilities per district

		6.1.7 Number of homes for people with disabilities transformed	70% of homes compliant with norms and standards	80% of homes compliant with norms and standards	90% of homes compliant with norms and standards
7	**To promote social integration and independent living of older and frail persons**	7.1 Conduct awareness and prevention programs on abuse of older persons			
		7.1.1 Number of awareness campaigns	1 Provincial campaign	2 Provincial campaigns	3 Provincial campaigns
		7.1.2 Number of people reached	1 Campaign per district 5% of population per district	2 Campaigns per district 5% of population per district	3 Campaigns per district 5% of population per district
		7.2 Provide services to abused older persons			
		7.2.1 Reported cases recorded	100% of abused cases recorded	100% of abused cases recorded	100% of abused cases recorded
		7.2.2 Number of cases dealt with as per policy	100% of cases finalised within 4 weeks	100% of cases finalised within 4 weeks	100%of cases finalised within 4 weeks
		7.3 Develop and implement programmes for independent living			
		7.3.1 Number of community based care and support services	4 Programmes per district	6 Programmes per district	8 Programmes per district
		7.3.2 Number of old age homes with outreach programmes	All homes have 1 outreach programme benefiting 30 frail people and their families.	All homes have 1 outreach programme benefiting 40 frail people and their families.	All homes have 1 outreach programme benefiting 50 frail people and their families.
		7.4 Provide residential care services			
		7.4.1 Number of frail and indigent persons in homes	All funded residents must be frail and indigent.	All funded residents must be frail and indigent.	All funded residents must be frail and indigent.
		7.4.2 Percentage of beneficiaries from previously disadvantaged communities	30% of beneficiaries of funded homes from previously disadvantaged communities.	40% of beneficiaries of funded homes from previously disadvantaged communities.	50% of beneficiaries of funded homes from previously disadvantaged communities.
		7.4.3 Number of homes function as multipurpose centres	40% of funded homes function as multipurpose centres.	50% of funded homes function as multipurpose centres.	60% of funded homes function as multipurpose centres.
		7.4.4 Compliance with draft norms and standards	90% of all homes are compliant with norms and standards	95% of all homes are compliant with norms and standards	100% of all homes are compliant with norms and standards

PROGRAMME 4:   Developmental Social Welfare Services

Programme Description
This programme aims to build infrastructure for communities to participate in development.

PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES

Table 8.7: Summary of expenditure and estimates: Programme 4: Development and Support Services.

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administrative support	**11,700**	**10,934**	**18,554**	**2,525**	**2,689**	**2,466**
Youth Development	**0**	**0**	**0**	**1,778**	**1,840**	**2,382**
- NGO & NPO Support (T/F)	0	0	0	1,000	1,000	1,500
- Professional Support Services	0	0	0	778	840	882
Poverty Relief	**7,598**	**4,590**	**3,800**	**8,532**	**8,773**	**9,185**
- NGO & NPO Support (T/F)	7,598	4,590	3,800	1,094	1,000	1,000
- Professional Support Services	0	0	0	7,438	7,773	8,185
HIV/AIDS	**910**	**2,956**	**6,932**	**14,573**	**15,410**	**16,296**
- NGO & NPO Support	910	2,956	6,932	9,228	9,825	10,415
- Professional Support Services	0	0	0	5,345	5,585	5,881
Food Relief Grant	**0**	**0**	**0**	**37,334**	**37,334**	**37,334**
Food Relief	**0**	**0**	**0**	**37,334**	**37,334**	**37,334**
Organisational Development	**0**	**0**	**0**	**2,240**	**2,341**	**2,465**
Total	**20,208**	**18,480**	**29,286**	**66,982**	**68,837**	**70,128**

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
1. Provide integrated service to people affected and infected by HIV/AIDS	1.1 Implement integrated strategy for children and youth	1.1.1 Policy and practice guidelines available	August	-	-
		1.1.2 Database for orphaned children available	June database available	June database available	June database available
		1.1.3 Child-care committees established	Established in 20 towns	Established in 40 towns	Established in all 85 towns
		1.1.4 Referral system for children established	Established in 20 towns	Established in 40 towns	Established in 60 towns
			In 20% towns	In 50% towns	In all 85 towns

	1.2	Provide Community Home based care services	1.2.1	Availability of services	750 Carers trained	1 500 Carers trained (750 per year)	2 250 Carers trained (750 per year)
			1.2.2	Number of carers/(volunteers) trained	100% of reported cases. Cases involving children dealt within 1 week	100% of reported cases. Cases involving children dealt within 1 week	100% reported cases. Cases involving children dealt within 1 week
			1.2.3	Number of beneficiaries	In 20% towns	In 50% towns	In all 85 towns
	1.3	Provide Counselling and Support Services	1.3.1	Availability of services	200 counsellors trained (10 per town in 20 towns)	500 counsellors trained (10 per town in 50 towns)	700 counsellors trained (10 per town in 70 towns)
			1.3.2	Number of counsellors trained			
			1.3.3	Number of beneficiaries	100% compliance with national target and deadlines	100% compliance with national target and deadlines	100% compliance with national target and deadlines.
	1.4	Provide food relief services (food parcels)	1.4.1	Availability of services	In 20% towns	In 50% towns	In all 85 towns
			1.4.2	Number of beneficiaries	100% of reported cases according to norm. Cases involving children dealt within 1 week	100% of reported cases according to norm. Cases involving children dealt within 1 week	100% of reported cases according to norm. Cases involving children dealt within 1 week
	1.5	Establish EAP (Employee Assistant Programme) in Department of Social Development	1.5.1	Workplace policy in place	Policy in place by April	-	-
			1.5.2	Managers and Supervisors trained	1 Session per district by June and 1 session per directorate by July	-	-
			1.5.3	Policy implemented	August in each district and Provincial office	100% compliance with policy	100% compliance with policy
2.	**To implement the (LSE) Life Skills Education Programme**	2.1	Implement (LSE) Life Skills Education programme	2.1.1	Life Skills Education marketed in communities. (Number of events)	3 Events per district	3 Additional events	
				2.1.2	Updated Life Skills Education programme	Annually in June	Annually in June	
				2.1.3	Service providers (including districts) capacitated	All district officials concerned with Life Skills Education per district; plus 20	All district officials concerned with Life Skills Education per district; plus 20	

			volunteers per district	additional volunteers per district	
		2.1.4 Number of Life Skills Education programmes integrated in all focus groups	Life Skills Education programme implemented at 40% of HIV/AIDS, (ECD) Early Childhood Development and Poverty Projects	Life Skills Education programme implemented at 60% of HIV/AIDS, (ECD) Early Childhood Development and Poverty Projects	Life Skills Education programme implemented at 80% of HIV/AIDS, (ECD) Early Childhood Development and Poverty Projects
		2.1.5 Number of Life Skills Education programmes integrated in other programmes	Life Skills Education programmes implemented in 20% of other programmes	Life Skills Education programmes implemented in 40% of other programmes	Life Skills Education programmes implemented in 60% of other programmes
3.	**To implement the departmental poverty alleviation programme**	3.1 Determine provincial priorities regarding poverty issues 3.1.1 Priorities determined	1 Provincial list by June	1 Provincial list updated by June	1 Provincial list updated by June
		3.2 Implement National PRP (Poverty Relief Programme) 3.2.1 Guidelines received and communicated to communities	Annually to all identified poverty stricken communities	Annually to all identified poverty stricken communities	Annually to all identified poverty stricken communities
		3.2.2 Business plans received, appraised and recommended	By deadline received from National	By deadline received from National	By deadline received from National
		3.2.3 Payment and implementation	30% compliance with guidelines	40% compliance with guidelines	50% compliance with guidelines
		3.2.4 Impact assessment conducted at all funded projects	100% of projects assessed by Dec 2003.	-	-
		3.2.5 Percentage of projects sustainable over 3 years	10% projects sustainable.	20% of projects sustainable.	30% of projects sustainable.
		3.2.6 Percentage of funds allocated to ISRDP projects.	30% of funds allocated to ISRDP projects.	30% of funds allocated to ISRDP projects.	30% of funds allocated to ISRDP projects.
		3.2.7 Number of projects allocated to Urban Renewal Programmes	1 project funded in Bloemfontein.	-	-
		3.2.8 Number of beneficiaries in 3 years.	50% compliance with national target.	-	-
		3.2.9 Existence of exit strategy and integration plan for projects into provincial structure/	Strategy and integration plan developed.	10% of projects integrated into provincial structure / programmes.	10% of projects integrated into provincial structures/ programme.

		programmes			
4. To facilitate community and organizational development	4.1 Identify existing NPO's (Not for Profit Organisations)	4.1.1 Database developed	One database per district by June and one Provincial database by August	-	-
		4.1.2 Updated database	Annually	Annually	Annually
	4.2 Faciilitate establishment of new NPO's (Not for Profit Organisations) and structures	4.2.1 Policy available		Policy available by March 2004	Reviewed annually
		4.2.2 Number of new NPO's and structures established	New NPO established per district according to need	New NPO established per district according to need	New NPO established per district according to need
	4.3 Establish partnerships with NPO's	4.3.1 Policy and guidelines in place	1 Provincial by August	Reviewed August annually	Reviewed August annually
		4.3.2 Applications for funding received, appraised and approved	100% compliance with policy	100% compliance with policy	100% compliance with policy
		4.3.3 Contracts (MOA) signed and payments made	100% compliance with policy	100% compliance with policy	100% compliance with policy
		4.3.4 Existence of service-providers forum(s)	2 consultative forums per district per district	1 Training session per district on funding procedures and NPO registration.	1 Training session per district on funding procedures and NPO registration.
	4.4 Build capacity of NPO's (Not for Profit Organisations)	4.4.1 Capacity built on: - funding procedures - management - norms and standards for service delivery - NPO registration	1 Training session per district on funding procedures and NPO registration. All funded projects trained in management, norms and standards	All funded projects trained in management, norms and standards	All funded projects trained in management, norms and standards
	4.5 Effective utilization of volunteers	4.5.1 Policy and guidelines in place	-	In place by April	Policy reviewed annually
		4.5.2 Database existing	1 Per district by March 2004	Updated annually	Updated annually
		4.5.3 Volunteers recognised	1 Provincial event and 1 event per district held annually.	1 Provincial event and 1 event per district held annually.	1 Provincial event and 1 event per district held annually.

5. Facilitate and transform effective service delivery by the NPO sector	5.1 Conduct gap analysis between needs and service delivery in identified geographical and service areas	Percentage of surveys completed	30 % of gap analysis completed	70% of gap analysis completed	100% of gap analysis completed
	5.2 Conduct audit on service provision by subsidized welfare organisation	Percentage of audit completed	40% of services audited (per services audited (per service area)	70% of services audited (per service area)	100% of services audited
	5.3 Transform, fund and monitor service delivery by NPOs in line with dept strategic objectives	Percentage compliance with departmental strategic objectives	60% compliance	80% compliance	100% compliance
6. To promote youth development and empowerment	6.1 Develop intervention and development programmes	6.1.1 Policy and Practice guidelines (norms and standards) in place (outreach)	In place by April	Reviewed annually	Reviewed annually
		6.1.2 Number of intervention programmes in place	1 Per district	1 Additional per district	1 Additional per district
		6.1.3 Number of capacity building programmes in place	1 Per district	1 Per district	1 Per district
		6.1.4 Number of beneficiaries	200 beneficiaries	300 beneficiaries	400 beneficiaries
		6.1.5 Number of Youth Development Centres (Life Centres) established	1 Youth Development Centre established		

PROGRAMME 5: Population Development and Demographic Trends

This programme aims is to monitor population trends and facilitate the implementation of population development programmes.

Table 8.10: Summary of expenditure and estimates: Programme 5: Population Development and Demographic Trends

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	102	142	149	163	167	177
Transfer						
Other current	36	8	173	173	183	193
Total: Current	*138*	*150*	*322*	*336*	*350*	*370*
Capital						
Acquisition of capital assets		26				
Transfer payments						
Total: Capital		*26*				
Total standard item/ GFS classification	**138**	**176**	**322**	**336**	**350**	**370**

Objective	Activities	Performance Measures	Performance Target		
			2003/4	2004/5	2005/6

1. To promote integration of information on population trends into development planning	1.1 Establish a population unit.	1.1.1 Posts evaluated and advertised	February 2003	-	-
		1.1.2 Personnel appointed.	March 2003	-	-
	1.2 Facilitate the utilization of population information by policy makers in departments.	1.2.1 Number of presentations made to other departments.	2 presentations made to 40% of departments.	2 presentations made to 60% of departments.	2 presentations made to 80% of departments.
		1.2.2 Availability of population information.	Status of Population Reports for 2000 and 2001 available on website by July 2003.	Updated website annually	Updated website annually
		1.2.3 Number of programmes and projects utilizing population data.	20% of programmes and projects in government utilising population data.	30% of programmes and projects in government utilising population data.	50% of programmes and projects in government utilising population data.
	1.3 Commission and monitor research.	1.3.1 Number of research projects commissioned.	2 research projects by August.	4 research projects commissioned.	5 research projects commissioned.
	1.4 Develop and implement training program to enhance capacity for integrated population and development planning.	Training programme developed and percentage of targeted staff trained.	Training programme developed	30% of targeted staff trained	50% of targeted staff training
	1.5 Launch of the State of South Africa Population Report.	Provincial Launch held.	1 Provincial Launch of report	1 Provincial activity annually on 11th of July	1 Provincial activity annually on 11th of July
	1.6 Commemoration of World Population Day	Number of activities annually	1 Provincial activity annually on 11th of July		

APPENDIX ONE

ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

1.   INSTITUTIONAL CHALLENGES

1.1   Summary of service delivery environment and challenges

- ❑ Transformation of service delivery by NGO's and CBO's to needy and previously disadvantaged communities and individuals continues to pose challenges to the Departments, despite almost ten years of democratic rule in our country.

- ❑ The shifting of financing of social services provided by NGO's, CBO's and other developmental organizations, from urban based organizations to those aligned to the needs of historically disadvantaged persons and rural communities.

- ❑ Increasing accessibility of social assistance grants to qualifying children and disabled persons, as well as taking grants benefits to rural and farming communities.

1.2   Summary of organizational environment and challenges

- ❑ To establish an effective Internal Audit Unit that will assist management to strengthen the Department's internal control systems and ensure compliance to the Public Finance management Act (PMFA).

- ❑ The Department continues to experience exodus of Social Workers to other sister departments for better prospects. Arrangements are to be put in place to look at improving the service conditions and benefits, as well as evaluating all Social Workers posts. The exercise is likely to put pressure on the department's resources and has not been catered for in the current budget allocation.

- ❑ Improving financial management capabilities within the department, reducing wastage and fruitless expenditure and reducing the risk of theft and fraud in all aspects of service delivery.

2.   Organisational design

See attached.

3.   Delegations

Delegations on both Public Service Regulations and Financial Delegations have been developed and the necessary delegations affected to the level of HOD, members of the SMS as well as middle management. Reporting is done on a quarterly basis on a matter for which delegations have been exercised

4.   Personnel

4.1   EMPLOYMENT CHANGES

	Employees, 1 April 2001	Appointments and transfer	Promotions	Terminations and transfers	Net % changes
AFRICAN					
MALE	351	23	16	20	16.81%
FEMALE	756	33	22	34	11.77%
COLOURED					
MALE	17	1	1	1	17.65%
FEMALE	35	2	0	3	14.29%
WHITE					
MALE	59	0	5	6	18.61%
FEMALE	167	0	10	17	16.17%
Employees with disability	53	0	0	3	5.66%
TOTAL	1438	59	55	81	5.66%

4.2   Needs for retrenchment, increase or decrease of staff

There will be a need for redeployment of employees from the Kroonstad sub-
office to Sasolburg, which is now a district office. With the restructuring and
transformation of Thekolohelong Welfare Centre, excess staff will be
identified and deployed for appropriate placement.

There is a need to increase the number of Social Workers to ensure that
service delivery reaches communities, particularly those in rural areas. There
is also a need to increase employees with IT skills and recruitment of
appropriately trained staff will also be required to help with the
implementation of the new Child Justice Bill and the Probation Services Act
which makes provision for the employment of Assistant Probation Officers.

4.3   Skills and qualification for effective service delivery**.**

The department lacks the skills in financial management and general
management, especially around Social Security. The department has
embarked on a programme to professionalise its Social Security personnel. It
has negotiated with Rand Afrikaanse University (RAU) for a post -matric
certification programme. Currently 30 officials have completed at RAU, with
a further intake of 40 planned for the next two years. Short courses are also
being presented by SAMDI. Furthermore, line function specific training on
customer care and handling of enquiries .We are also building capacity within
the department's personnel to deal with the paradigm shift towards a needs
orientated service through multiskilling.

4.4   Support systems for employees

In the marketing of social Welfare services, we attract and recruit person
interested in the job (professionals and volunteers) The department provide
bursaries for entry level students, with the intention of taking them into
employment on completion of their studies. Students are also offered vacation
placements and practical work for Social Work student in preparation for entry
into the labour market. Appropriate induction courses are held for new
employees with in three months after appointment and this is followed by
supervision and consultations in the areas of work.

The department is also rewarding employees for good performance through
performance appraisals, merit awards, certificates and long service awards.
The process to review salary packages of social workers is currently under
way, using the job evaluation tool to assess the appropriate levels of
remuneration

An Employee Assistance Programme (EAP) has been developed and currently
in circulation for comments within the department. It is envisaged that this
EAP will be operational with effect from 1st April 2003. A workplace policy

on HIV/AIDS has been developed for implementation with effect from 1st April 2003.

5. **IT Systems**

A. How adequate are the IT systems for effective service delivery?

1. The network is in place and is working effectively.
2. E- mail is used by most officials.
3. Technical support for internal problem solving is excellent.
4. Officials utilise many different systems and service delivery has improved a great deal.
5. Pirate e-mails spread viruses. The spreading of viruses restricts urgent service delivery.
6. The IT systems that are used effective and efficient and officials are dependant on the system.
7. There is a need for more system to be computerised. eg, The Disaster management System.

B What plans exist to improve IT systems?

1. Training for users regarding different system.
2. Implementation of a new anti- virus program
3. A new Application Server System is needed, but will require about R 2,1 million .
4. Available Backup Servers to be set up to make sure that information is saved.

C How will the Department ensure that IT systems are put to optimal use?

1. The Transfer Payment Section will promote the yellow card system on the Intranet.
2. The Intranet will be popularised.
3. Supervisors must be committed to the systems and ensure utilization thereof.
4. Promotion of the WEB Site.
5. IT Officials must be trained to ensure that the IT systems can be put to optimal use.

6. **Performance Management System**

The Department has finalised an electronic performance management system which is currently being implemented by Strategy Technologies. It is envisaged that the completion date is 1 April 2003

7. Financial Management

We are currently in the process of improving the overall financial management in all sections of the department. The implementation of the PFMA has posed many challenges that necessitated us to transform our process. Finding appropriate skills and lack of funding is hampering the department to effectively gear itself up to the new challenges.

The department has recently approved the establishment of the Internal Audit Unit and the appointment of Audit Committee in line with the requirements of the PFMA and Treasury Regulations.

8. Audit Queries

The main area of concern has been the mobility of the Department to perform a reconciliation of the grants recorded on FMS to those reflected on SOCPEN. As a consequence, the Auditor General provided a qualified report for the year ended 31 March 2002. These matters are currently receiving the necessary attention. The National Department of Social Development is currently in the process of awarding the tender for the replacement of the Socpen System. We are therefore, reliant on the National Department of Social Development to fast track the replacement of the SOCPEN system which is outdated and unreliable.

9. Capital, Investment, maintenance and asset management plan

1. Key characteristics of the department's current asset holding

   The Department operates mainly from government buildings managed by the Department of Public Works, Roads and Transport. Currently the department's provincial office operates from two separately rented buildings in the city, whereas the senior management as well as the MEC are located about five kilometres away at the Lebohang Building.

   For effective service delivery, the department is furthermore divided into five districts and sub-offices, to be nearer the communities they serve. The districts are divided as follows:

   a. DC 16 – Southern Free State

- Main District Office	:	Trompsburg
- Sub-offices	:	Koffiefontein
	:	Smithfield
		Jagersfontein

b. DC 17 – Motheo Districts

    - Main District Office   :   Bloemfontein (Thusanong Building)
    - Sub-offices   :   Botshabelo

c. DC 18 - Lejweleputsoa Districts

    - Main District Office   :   Welkom
    - Sub-offices   :   Odendaalsrus
    :   Henneman
    Winburg

d. DC 19 – Northern Free State Districts

    - Main District Office   :   Sasolburg
    - Sub-offices   :   Kroonstad

e. DC 16 – Thabo Mofutsanyane Districts

    - Main District Office   :   Phuthaditjhaba (Qwa-Qwa)
    - Sub-offices   :   Bethlehem
    :   Senekal
    :   Ficksburg

In order to make our services accessible, the department is looking at opening further satellite offices in partnerships with local municipalities.

2.   Management of immovable and major movable assets

Currently the department is using a manual asset register, which has proved to be inefficient. Specifications for an electronic asset register has been completed and it is envisaged that implementation thereof will commence during May 2003.

3.   Current state of the department's current stock

The department has over the last two years upgraded and purchased new computer equipment and has ensured that each office (district & sub-offices), has the basic IT infrastructure. A number of new replacement vehicles has been bought over the same period, although not adequate. For the current year, orders have been placed to replace old and damaged vehicles. With the increase in the number of staff, the department finds itself under pressure to increase its vehicle fleet. Additional funding has been sought from within the vote in order to address the shortfall.

The department has however, despite its effort to purchase additional vehicles, experienced an increase in the number of accidents during the

current financial year. In order to address the above, an advanced driving skills course is to be provide to all our Social Workers , Community Developers and Social Auxiliary Workers as from 1 April 2003.

4.   New building projects being planned

Building projects in progress are the Monument Place of Safety (which has been converted into a One Stop Child Justice Centre and Secure Care) and Sederhouse building in Bethlehem. The second Child Justice Centre will be erected in Lejweleputswa (Goldfields) for youth in conflict with the law. These project are undertaken by the Department of Public Works, Roads and Transport (Public Works). The Social Development Department has provided funds for these projects out of its infrastructure grant. An additional Secure Centre is to be build and completed in the year 2006, subject to the availability of funds of course.

5.   Planned closure and/or downgrading of facilities.

On completion of the current transformation and restructuring process of the public service, the department envisages downgrading its Thekolohelong Welfare Centre to enable the department to consolidate services in this area.

6.   Plans for major refurbishing projects

The planned major refurbishing project is in respect of the upgrading of all pay points in line with the recently approved Social Security's Norms and Standards.

7.   Impact of capital investment plans

It is envisaged that the planned capital investments projects will result in pressure being put on the department to increase its maintenance budget, in order to keep its facilities in good standing.

8.   Maintenance backlog

The maintenance backlogs are currently being experienced at the department's own institutions, wherein the department is solely dependent on Public Works to do the maintenance. We have set up joint meetings with Public Works to kick-start regular maintenance at the institutions. The department has identified a senior official , as well at the necessary support staff to take responsibility of the infrastructure and to ensure that all physical needs are taken care of. Maintenance needs have been costed and funding thereof is spread over MTEF cycle for continued maintenance. We are also reviewing as a department the possibility of appointing fulltime factotums, to do minor maintenance on an on-going basis.

9.   Maintenance management within the department

The department has made provision for a unit responsible for physical planning needs.   There is a clear role definition between what the department's role is and what Public Works can or should do. Monthly bilateral meeting chaired by the Head of Public Works are held to discuss major, minor and routine maintenance. Public Works is responsible for major maintenance works and our department makes yearly input on their budget and planning processes. Much as there are systems for scheduling of major and routine maintenance, implementation and compliance to planned activities is still the biggest problem.

10.   Plans around movable assets

The department has developed and is currently implementing a transport management system that will assist in planning for trips, maintenance , costing of running cost to user's objectives and keeping history of our vehicle fleet. However, limitation on the available funding poses some restrictions in maintaining the fleet in terms of the Government Transport Policy.
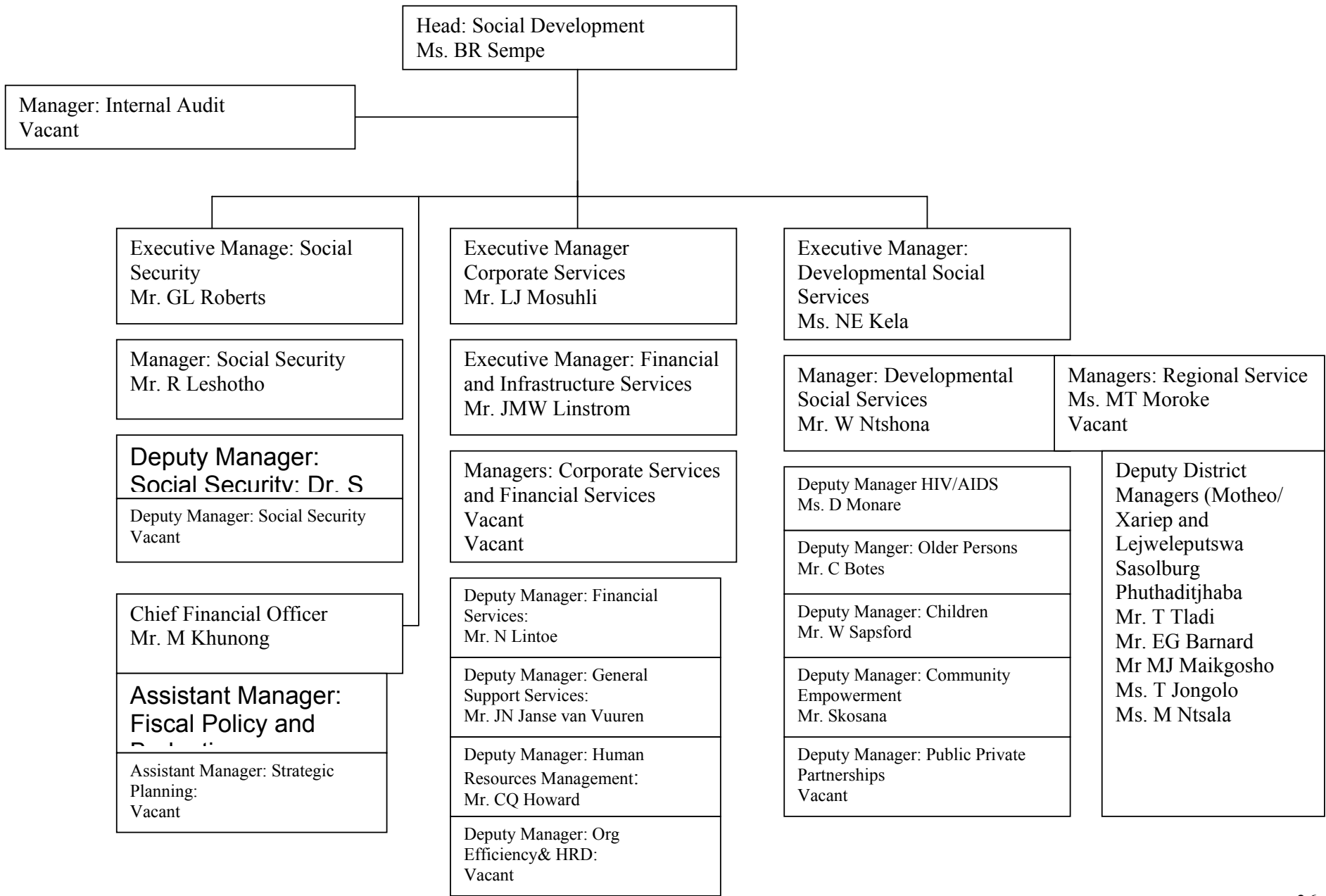
TABLE 14 NEW PROJECT, UPGRADE AND REHABILITATION

NEW PROJECT															
New Project	Actual 2000	East actual 2001	Budget 2002	Budget 2003	Budget 2004	Budget 2005	Budget 2006	Budget 2007	Budget 2008	Budget 2009	Budget 2010	Total Project	Source of funding 1	Additional Recurrent costs 2	Remarks
Project 1 Project 2 Project n				1,500	1,700	1,700						4,900			
Total new project				1,500	1,700	1,700						4,900			
Upgrading and rehabilitation															
Project 1 Project 2 Project n				3,242 6,453 3,000	4,903 3,000 2,500	4,903 3,000 2,500						13048 12453 8,000			
Total Upgrading and Rehabilitation				12,695	10,403	10403						33,501			

1 If not funded from the provincial budget details should be presented in separate note
2 Additional recurrent cost arising from the project i.e. additional personnel, equipment etc.

Table 15 Maintenance

Maintenance	Actual 2000	East. Actual 2001	Actual 2002	Budget 2003	Budget 2004	Budget 2005	Budget 2006	Budget 2007	Budget 2008	Budget 2009	Budget 2010	Total Project	Source of funding 1	Additional recurrent costs2	Remarks
Maintenance															
Project 1 Project 2 Project n					3,000 2,430	3,000 3,535	- -	- -	- -	- -	- -	6,000 5,965			
Total Maintenance					5,430	6,535	-	-	-	-	-	11,965			

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Head: Social Development
Ms. BR Sempe

Manager: Internal Audit
Vacant

Executive Manage: Social
Security
Mr. GL Roberts

Executive Manager
Corporate Services
Mr. LJ Mosuhli

Executive Manager:
Developmental Social
Services
Ms. NE Kela

Manager: Social Security
Mr. R Leshotho

Executive Manager: Financial
and Infrastructure Services
Mr. JMW Linstrom

Manager: Developmental
Social Services
Mr. W Ntshona

Managers: Regional Service
Ms. MT Moroke
Vacant

Deputy Manager:
Social Security: Dr. S

Deputy Manager: Social Security
Vacant

Managers: Corporate Services
and Financial Services
Vacant
Vacant

Deputy Manager HIV/AIDS
Ms. D Monare

Deputy District
Managers (Motheo/
Xariep and
Lejweleputswa
Sasolburg
Phuthaditjhaba
Mr. T Tladi
Mr. EG Barnard
Mr MJ Maikgosho
Ms. T Jongolo
Ms. M Ntsala

Deputy Manger: Older Persons
Mr. C Botes

Chief Financial Officer
Mr. M Khunong

Deputy Manager: Financial
Services:
Mr. N Lintoe

Deputy Manager: Children
Mr. W Sapsford

Assistant Manager:
Fiscal Policy and

Deputy Manager: General
Support Services:
Mr. JN Janse van Vuuren

Deputy Manager: Community
Empowerment
Mr. Skosana

Assistant Manager: Strategic
Planning:
Vacant

Deputy Manager: Human
Resources Management:
Mr. CQ Howard

Deputy Manager: Public Private
Partnerships
Vacant

Deputy Manager: Org
Efficiency& HRD:
Vacant

*Note: The current structure of the Department is currently
under review and will be finalized during 2003*