

**DEPARTMENT OF HEALTH AND WELFARE**

**WELFARE VOTE 12**

**STRATEGIC PLAN**

**2003 – 2006**

## **STRATEGIC PLAN STRUCTURE**

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## AIM OF THE VOTE

The aim of the Department is to facilitate sustainable human development through the provision of social grants, welfare services and development programmes and as such it has adopted the founding statements as contained in the 2002/3. STRATEGIC PLAN OF THE NATIONAL DEPARTMENT OF SOCIAL DEVELOPMENT

“Because of our commitment to social transformation

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

Because our task is to reduce Poverty and promote social integration

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

Because our work is based On partnerships and the Batho Pele principles of service Delivery.

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

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

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

Because of the range of our human services

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

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

## **Foreword by the Executive Authority (MEC)**

In the seven years that the democratic government received the mandate to redress the historical imbalances in the delivery of welfare services, we have made giant strides from earlier years of formulation of policies and strategies to current years that see us implementing programmes that are having a positive impact on the lives of all citizens in Limpopo Province. Evidence derived from past MEC's Speeches and Annual Reports portray a picture of hope. We can now confidently pronounce that we are succeeding in offering citizens of our province greater access to and better quality of services.

We have made significant interventions in various areas including social assistance grants, subsidies to pre-school centres, poverty alleviation projects and upgrading through working in partnerships with other stakeholders. The provincial support network for home based care of persons infected and affected by HIV/AIDS has been expanded.

The management of our financial obligations has improved significantly with our Risk Management Plan well in motion and, together with our Fraud Prevention Plan being implemented, we are confident that our internal control systems are becoming more effective.

Whilst it is true that we are succeeding in breaking the cycle of disempowerment, particularly to the historically disadvantaged, we are ever conscious of the enormous challenges facing us. We are still battling with the outgrowths of a past inefficient and fragmented social welfare services which left legacies of dilapidated facilities, insufficient and badly managed resources and a generally disintegrated and under developed infrastructure. These challenges call upon us to continuously explore new methods and tools which will enable us to find a matching fit between available resources and the needs of our communities thus realising the universal goal of 'a better life for all.' The new Strategic Planning format for the Social Development Sector presents itself as one of the tools available at our disposal to assist us in bridging the gap between policy management and budgets for the purpose of realising our shared vision stated below:

Given the balance between our achievements and challenges facing us, I hereby declare that my Office will give oversight to the Limpopo Department of Health & Welfare's Welfare Strategic Plan as presented hereunder.

**Mr P.C.S Moloto**  
**HONOURABLE MEC FOR HEALTH & WELFARE**

## **2. OVERVIEW BY THE ACCOUNTING OFFICER**

### **Introduction and Sign Off by the Accounting Officer (HoD)**

The predominantly rural nature of the Limpopo Province has a profound effect on the welfare problems that face the Province and the Department of Health and Welfare in particular. Many are in remote areas with poor road and telephonic communications. This makes it hard to recruit and retain welfare professionals and other staff of all categories.

While province has made significant progress in areas of improving access to services delivery and resource management, great challenges that include the following still face us: -

- ✓ The role out of the social assistance grant system to district and sub-district offices to make the grants more accessible to beneficiaries
- ✓ Decentralisation of social development services and capacitating of district and sub-district programme managers
- ✓ Processes to render the poverty alleviation self-sustainable
- ✓ The setting up of appropriate distribution network for food parcels to the victims on HIV/AIDS and poverty

A significant proportion of the already – thin budget goes to the provision of social assistance grants leaving a small portion for social welfare services and community development service delivery. These and other pressures covered in Part A below present service delivery planning challenges that requires a departmental Strategic Plan that is premised on a shared vision, common purpose, measurable outputs, indicators and targets to be achieved within well thought – out time frames.

The new Welfare Strategic Plan format is a tool to assist us present to our stakeholders, a coherent plan to deal with complex challenges facing us. This high level planning derives in part, from Chapter 2 of the Guidelines for Accounting Officers as espoused by the PFMA and its subordinate Treasury Regulations, Chapter 1 – Part III of Public Service Regulations and National Department of Social Development's Ten Point Plan. The Plan is a culmination of a series of intensive planning meetings between provincial managers, welfare districts managers which sought to achieve both top-down and bottom – up planning for purposes of ownership and buying – in by all affected managers. The plan is also an attempt to bridge the gap between policy management and budget allocation processes to promote accountability by managers at all levels within the department.

All factors considered, I hereby declare that my Office will provide the necessary management oversight for the implementation of the Limpopo Department of Health & Welfare's Strategic Plan as presented hereunder.

**DR H N Manzini**

**(HEAD OF DEPARTMENT: HEALTH & WELFARE)**

## **EXECUTIVE SUMMARY**

This document seeks to set out a structuring of strategic plan for the Limpopo Province Welfare Department. It attempts to reconcile the reporting requirements of the PFMA and associated treasury regulations, the PSA regulations, and the requirements of the National Treasury and the National Departments of Social Development.

The critical challenge that faced department was to ensure that strategic planning is developed and synchronised with the entire planning, budgeting, monitoring and reporting framework that the PFMA is seeking to put in place. The process followed by Limpopo had to ensure that the plan should thus link to, and indeed drive, MTEF projections. For this reason, the plan provides measurable objectives that are linked to budget programmes and sub-programmes.

The Plan is premised on and intends to serve as guiding milestones towards realising the departmental Vision while upholding the fundamental principles contained in our Mission Statement as shown below:

Part A of the plan gives an overview of the 'big picture' situation for province, overall policy, provincial priorities and strategic objectives. Part B gives details on situation analysis, programmes and sub-programmes, specific measurable objectives, indicators and corresponding medium and long-term targets. Budgets trends are presented for each programme and sub-programmes as required by national guidelines. Priority areas such as HIV/AIDS, poverty alleviation and social assistance grants are discussed separately together with their generic indicators.

It is anticipated that Operational Plans and budgets for all Managers at all levels will feed into monthly and quarterly reports, and both of these into the Annual Report. The annual report for the 2002/03 financial year will attempt to report against the measurable objectives and expenditure plans set out in the operational plan, as well as assess progress towards realising the overall departmental objectives set out in this strategic plan.

### **3. VISION**

A caring and developmental health and welfare system that promotes human potential and well-being.

### **4. MISSION**

Committed to providing integrated, equitable, sustainable and cost effective Health and Welfare services in partnership with relevant stakeholders

### **5. VALUES**

- ↵ Honesty and integrity
- ↵ Fairness
- ↵ Transparency
- ↵ Competence and professionalism
- ↵ Equal opportunities
- ↵ Human dignity
- ↵ Value for money
- ↵ Sustainable services
- ↵ Client and service orientation
- ↵ Team work



## **6. PRIORITIES AND STRATEGIC GOALS**

The following priorities and strategic goals of the Department are derived from the National 10-point plan as well as Provincial specific needs

### **10 POINT PLAN**

- ↵ Rebuilding of family, community and social relations
- ↵ Integrated poverty eradication strategy
- ↵ Comprehensive social security system
- ↵ Integrated services to women, children, older persons and other vulnerable persons as victims of crime and violence.
- ↵ HIV/AIDS
- ↵ Reduce the number of young people in trouble with the law and promote youth development.
- ↵ Access to availability of social welfare services.
- ↵ Services to people with disabilities.
- ↵ Commitment to co-operative governance.
- ↵ Train, educate, re-deploy and employ a new category of workers in social development.

#### ***6.1. Social Assistance***

- ↵ Improvement in the coverage, accessibility and delivery of social assistance grants
- ↵ Improvement in the effectiveness, efficiency and integrity of the social assistance system

#### ***6.2. Poverty Reduction and Integrated Development***

- ↵ Reduce poverty through sustainable income generating projects
- ↵ Human/community development

### **6.3. HIV/AIDS**

- ↳ Improvement in the effectiveness and efficiency of the Home Based Care and support for infected and affected children, youth, individuals and families

### **6.4. Social Service Infrastructure**

- ↳ Development and implementation of an infrastructure plan/strategy to improve accessibility and efficiency of service delivery

### **6.5. Social Integration**

- ↳ Rebuilding families and communities
- ↳ Empowerment of youth, the elderly, people with disabilities and women

### **6.6 Transformation of welfare services**

- ↳ Elimination of racial discrimination in the distribution of resources and service delivery
- ↳ Enhancement of governance and co-operative governance in the welfare services sector

### **6.7 Transformation of the Department**

- ↳ Improved service delivery resulting from the transformation of the organisational structure, culture and human resource development

### **6.8 Financial management**

- ↳ Implementation of the PFMA, Treasury Regulations, Division of Revenue Act and Public Service Regulations.
- ↳ Enhance public service financial management capacity.

## 6.9 Training and learning

- ↪ Completion of skills audit and development of Human Resource Development programme.
- ↪ Enhance service delivery attitudes through change management programmes.

The budget programme structure does not necessarily match the above key priority areas in that more than one programme contributes to the delivery within certain priority areas as summarised below

<b>Priority area</b>	<b>Main programme</b>
Social assistance	Programme 2 Programme 3
Poverty reduction and integrated development	Programme 3 Programme 4
HIV/AIDS	Programme 4
Social Service infrastructure	Programme 1
Social integration	Programme 1 Programme 3
Transformation of welfare services	Programme 1 Programme 3
Transformation of Department	Programme 1
Financial management	Programme 1
Training and learning	Programme 1 to 5

## **7. Core Functions and Support Functions**

### **7.1 Core functions**

The department essentially has four core functions:-

- The provision of social assistance and social security safety net for the poor and vulnerable
- The provision of a developmental social welfare services.
- The provision of poverty alleviation initiatives and community development support.
- The provision of population developments and demographic analysis and research for policy formulation purposes.

### **7.2 Support functions per programme**

The above four core functions are supported by the following functional areas per programme:-

#### **Programme 1 Provincial Administration**

To provide the overall strategic management and support services for Social Development:

- Political and legislative interface between Government, Civil Society and the relevant stakeholders
- Policy interpretation and strategic direction
- Corporate services
- Infrastructure and technology
- Demographic and social data for planning and information
- Develop and manage Welfare information system
- Transformation of Social Welfare services and implementation of Batho Pele principles
- Human resource development and management

## **Programme 2 Social Assistance grants = Core Function**

To provide the administration and payment support services for social assistance grant safety net for the poor and vulnerable

- District and sub-district administrative support
- District and sub-district social assistance grant application processing
- District and sub-district database access to beneficiaries
- District and sub-district cash payment support of grants and information to and from beneficiaries

## **Programme 3 Social Welfare Services = Core Function**

To provide district and sub-district administrative, professional care and financial support to the poor and vulnerable

- District and sub-district administrative support
- Build and maintain corporate governance in partnership with NPO and CBO service welfare providers
- Assess, implement and monitor NPO and CBO welfare services
- Ensure financial support to NPO and CBO commensurate with service level flows on a monthly basis

## **Programme 4 Development and support services = Core function**

To provide the enabling environment in which communities can be mobilised to participate in the social development processes

- District and sub-district administrative support
- Build and maintain corporate governance in partnership with NPO and CBO poverty alleviation projects
- Assess, implement and monitor NPO and CBO poverty alleviation projects
- Ensure financial support to NPO and CBO commensurate with cash flow requirements of each project
- Promote inter-sectoral partnership
- Disaster management

## **Programme 5: Population Development and Demographic Trends**

To provide data for the implementation of the Population policy at provincial and local level

- Provincial office administrative support
- Population and Development research
- Research and data capacity building at all levels of provincial government

## **8. Legal and other mandates**

### ***8.1 Aged Persons Act, 1967***

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of such persons in such institutions. The Act was amended a number of times before April 1994. Further amendments were made in November 1994 in order to, amongst others, repeal certain discriminatory provisions and in November 1998 in order to provide for the establishment of management committees for homes for the aged, to require reporting on the abuse of aged persons and to regulate the prevention of the abuse of aged persons. The Department is currently drafting a Bill on the status of older persons.

### ***8.2 Fund Raising Act, 1978***

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

### ***8.3 Social development Professions Act, 1978***

This Act, formerly known as the Social Work Act, provides for the establishment of the South Africa Council for Social Work and defines its powers and functions. The Act was amended on a number of occasions – in 1995 it provided for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the national territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions and professional boards for social service professions.

#### ***8.4 Child Care Act, 1983***

The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department and the South African Law Commission is currently preparing new comprehensive children's legislation. The Discussion Paper to develop comprehensive new Child Care legislation has been finalised. The drafting of the new Child Care Bill has commenced and it is envisaged that the draft Bill will be tabled in parliament within the next year.

#### ***8.5 Probation Service Act, 1991***

This Act provides for the establishment and implementation of programmes aimed at combating of crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Probation Services amendment Bill has been approved by Parliament in August 2002.

#### ***8.6 Amendment to the Probation Services Act***

#### ***8.7 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 and their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority.

### ***8.8 Social Assistance Act, 1992 and Welfare Laws Amendment Act, 1997***

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

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 Care Dependency Grant has been extended to custodians and guardians of children so that children infected and affected by HIV/AIDS, do not have to be placed in foster care in order to access the 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 previously done
- 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.

These amendments make requirements for people to be properly informed about decisions made with respect to their grants. In addition, a broad framework for a new Social Assistance Act has been developed, which will be tabled in the new financial year.

### ***8.9 Non-Profit Organisations Act, 1997***

This Act repealed the Fund-raising Act, 1997, excluding the chapter, which deals with the relief funds, and provided for an environment in which non-profit organisations 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.



### ***8.10 Advisory Board on Social development Act, 2001***

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

### ***8.11 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.

### ***8.12 White Paper Population Policy for South Africa (1998)***

The White Paper aims to promote sustainable human development and the quality of life of 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.

### ***8.13 The Child Justice Bill***

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

- The purpose of this Bill is to establish a criminal justice process for children accused of committing offences which aims to protect the rights of children entrenched in the Constitution and provided for in international instruments.

### ***8.14 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.

**8.15 *Disaster Management Bill (DPLG)***

**8.16 *Northern Province Welfare Service Act 1998***

Consolidating the laws relating to welfare services facilities and to provide for matters incidental thereto.

**9. *Description of status quo***

**10. *Service delivery environment and challenges***

**11. *organisational environment and challenges***

**12. *Strategic planning process***

## **PART B: PROGRAMME & SUB PROGRAMME PLANS**

### **13. STRATEGIC OBJECTIVES**

↳ **Service delivery**

- To improve access to Welfare services
- To improve quality of Welfare services
- To provide care and support to the poor and vulnerable

↳ **Management/organisation**

- To improve organisational and management efficiency and effectiveness
- To improve the management of risk

↳ **Financial management**

To improve financial performance

↳ **Training and learning**

To develop an efficient and effective human resources

## 14. Measurable objectives and performance measures

### 14.1 PROGRAMME 1: ADMINISTRATION - PROVINCIAL MANAGEMENT

**Programme objectives: To provide for the strategic management and support services at all levels of the Department (welfare)**

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
1. To improve the overall service delivery through policy review, formulation and implementation.	All existing policies reviewed by 2006	No measure	5%	50%	70%	100%
	Areas for new policy development identified	No measures	Audit 4 critical service areas for policy formulation	Audit 6 critical service areas	Review	Review
	10 new policies developed by 2006	No measure	4 drafts	4 draft 2 finalised	4 finalised	Review
	Develop implementation plan and manage implementation	No measure	Implementation plan in place	Manage and monitor implementation	Implementation	Implementation

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
2. To develop an efficient and effective workforce	Update skills report available	Draft report	Finalised report	Review training needs	Report available	Review
	Workplace training programme in place	No measure	9 training workshop held	10 training sessions for specialised areas	5 training sessions for specialised areas	Evaluate training and identify new areas
	Human Resource Development plan available	No measure	Draft plan in place	Plan available and implemented	Review and distribute resources	Review

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
3. To promote partnership with stake holders to ensure co-operative governance	Service plans assessed and approved yearly	36 service plans approved	1500 service plans reviewed	2000 existing and new service plans assessed	2500 existing and new service plans assessed	3000 existing and new service plans assessed
	Subsidies regularly paid to NGOs, CBOs, FBOs and other service centres	Late payment of subsidy	40% improvement on subsidy payment	60% improvement	80% improvement on timeous payment subsidies	100% improvement on payment subsidies
	Consultative forums with civil society established	1 provincial forum with funded NGO	3 forum to be established	7 forums to be established according to district	Strengthen existing forums	Strengthen existing forums. Identify local areas for welfare forums

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
	Private public partnership programme for service delivery established	No measure	1 Consultative meeting 2 projects with Transnet	Develop PPP Policy 4 projects with transnet Identify 3 areas for PPP in rural areas	Implement policy and strategies Identify by other stake holders	Implementation and management of PPP projects Identify other areas for PPP
4. To develop and manage information system compliant to reporting requirement	Existing format of information gathering reviewed by 2004	No measure	Formats of different Directorates reviewed	Draft format in place	Training and implementation	Training and implementation
	Improved information system in place by 2006	No measure	Collation of data and consultations with IT Directorate	Draft in place	Implementation of system	Reviewed

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
5. To develop and implement capital upgrading and infrastructure development programme	Facilities audited and upgraded	No measure	All welfare facilities audited	Report available Upgrade 12 sites	Review and upgrade facilities	Review
	Capital project implementation plan available	No measure	Draft plan in place	Implementation of capital project Management of project 6 new sites to be built	Monitoring  Completion of 6 new sites	Monitoring  Review
	Audit and provide equipment	No measure	Equipment for upgraded facilities provided	Equipments for sites provided	Equipments for 6 new sites provided	Review and audit
	Equipment (asset) register and updated	No measure	50% of audit gap report	70% of audit gap report	85% of audit gap report	95% of audit gap report



**Programme 1: Administration - Welfare Human Resource Management Services**

**Programme objective:** To provide Human Resource Management Services for the Welfare Branch

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
1. To develop Human Resource capacity	The number and quality of Workplans, Standard Framework agreement developed and signed by Managers/Supervisors and subordinates.	No performance management instruments in place	Started with the development of performance instruments	All employees to have workplans, Standard frame work and performance agreements that will be used to manage performance	Performance Management System to be in full swing where quarterly and annual assessments are in place.	Performance Management System to be in full swing where quarterly and annual assessments are in place.
	Increased number of progress reviews	No performance reviews	5% reviews were done	75% progress reviews processes to take place	100% progress reviews processes to take place	100% progress reviews processes to take place

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
	Improved service delivery in relation to management of HRM issues at districts.	No HRM component at districts.	No HRM component at districts	To have fully functional HRM components for Welfare Branch.	To have fully functional HRM components for Welfare Branch.	To have fully functional HRM components for Welfare Branch.
	Compliance with policies and procedures.	Minimal compliance with HRM policies and procedures	50% compliance with policies and procedures	75% compliance with policies and procedures	100% compliance policies and procedures	100% compliance policies and procedures
	Reduction in audit queries about non-compliance with statutory procedures.	Huge number of Audit queries regarding non compliance with procedures	20% reductions of audit queries	50% reduction of audit queries.	75% reduction of audit queries	95% reduction of audit queries,

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
	Separate Welfare human resource management records from those of Health	At the Provincial record are fully separated	Two districts have already identified officers who are responsible for Welfare Record Management	To have all the districts offices Welfare record separated from Health records.	To have all the districts offices Welfare record separated from Health records.	To have all the districts offices Welfare record separated from Health records.
	The availability of registers for control of movement of files and correspondences.	No registers in place	At Provincial Offices registers are opened	To have registers opened at all districts	To have registers opened at all districts	To have registers opened at all districts

**Programme 1: Administration - Welfare Financial Management**

**Objective: To provide the overall financial management support services to the Welfare vote**

<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Estimate</b>	<b>2003/2004 Target</b>	<b>2004/2005 Target</b>	<b>2005/2006 Target</b>
1. To improve compliance with the PFMA, Treasury Regulation and other statutes so as to maximize the utilization of Welfare funds and assets	Level of compliance with statutes, National and provincial priorities	No clear linkage to all mandates	GFS now includes linkages and performance measures	New strategic plan and budget structure in place	90 % excellence of strategic plans and budgets	Fully integrated budget and performance measurements in place
	Improved budget and service delivery at responsibility level	No measurement system in place	Start of ABC costing and measurable outputs definitions	50 % ABC costing & monthly reporting on measurable outputs	90 % ABC costing & monthly reporting on measurable outputs	100 % ABC costing & monthly reporting on measurable outputs
	Compliance with in year monitoring and reporting	All	All	All	All	All

<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Estimate</b>	<b>2003/2004 Target</b>	<b>2004/2005 Target</b>	<b>2005/2006 Target</b>
	Degree to which the budgeting process is linked to Strategic planning process	Lack of accountability and responsibility by programme and responsibility managers	Lack of accountability and responsibility by programme and responsibility managers	New strategic planning and ABC costing will improve budget process by 50%	Budgeting process at 90 % of desired standard	Budgeting process at 90 % of desired standard
	Degree of compliance with asset management by responsibility managers	Negative auditor General reports	New Finest system being implemented at 30 %	New Finest system fully implemented	New Finest system fully implemented plus accrual accounting 90 %	New Finest system fully implemented plus accrual accounting 90 %
	PMG never in overdraft and average weekly balance not more than R 10 million	No measure in place	Incidences of overdraft reduced and weekly requisitions more accurate	75 % compliance with performance measure	90 % compliance with performance measure	95 % compliance with performance measure

<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Estimate</b>	<b>2003/2004 Target</b>	<b>2004/2005 Target</b>	<b>2005/2006 Target</b>
	Pm 7 Creditors paid in 30 days and S &T paid in 10 days	Conflicting reports of over 100 days for creditors and 30 days for S&T	All payments within 30 days by 31 March 2003	Accrual accounting in place and creditors paid 30 days and sooner with discount	Accrual accounting in place and creditors paid 30 days and sooner with discount	Accrual accounting in place and creditors paid 30 days and sooner with discount
	Pm 8 Reduction in audit management letter queries and improved systems of internal control	Many serious audit management queries and AFS qualified	Reduction in overall management letter queries and all informal queries answered in time	Reduction in overall management letter queries and all informal queries answered in time	Reduction in overall management letter queries and all informal queries answered in time	Reduction in overall management letter queries and all informal queries answered in time

## 14.2 PROGRAMME 2: SOCIAL ASSISTANCE

**Programme objective: To provide accessible, transparent and comprehensive social security services**

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
1. To provide, administer and manage Social grants to eligible applicants in terms of Social Assistance Act (Act 59 of 1992).	Availability of norms and standards and adherence  Availability of base line data	No measure	National norms and available, to be adapted to Provincial Norms.	Utilization satisfactory optimised.	Utilisation optimised.	Utilisation optimised.
	Disability and Care Dependency Grants assessed according to new protocol and criteria.	No measure	Protocol available. Assessment tool and criteria not yet available.	Protocol and criteria utilised optimally 100 % assessment.	Assessment tool optimally utilised 100 % assessment.	Assessment tool optimally utilised 100 % assessment.
	Availability of procedure manuals.	No measure	Existing procedure manuals modified for effectiveness	Effective implementation of new procedure manuals according to norms and standards.	Effective implementation of new procedure manuals according to norms and standards.	Effective implementation of new procedure manuals according to norms and standards.

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
	Number of eligible applications correctly processed and approved	Processing of applications for approval not satisfactory.	Efficiency in processing improved.	Efficiency in processing improved.	Efficiency in processing improved.	Efficiency in processing improved.
	Improved turn around time for applications	Performance not satisfactory, application turn around time was 120 days average.	Performance of 90 days satisfactory but not yet up to norms and standards, which is 2days 45 minutes.	Turn around time reduced to 30 days.	Turn around time reduced to 15 days.	Turn around time reduced to 2 days 45 minutes.



		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
	Number of beneficiaries receiving their grants.	O/A 298 711	307 326	316 546	324 143	330 626
		W/V 450	362	252	176	123
		D/G 66 655	72 724	77 087	81 713	86 615
		F/C 5 847	8 836	11 487	14 933	19 413
		C/D 5 186	6 600	8 580	11 154	14 500
		Comb 54	65	78	93	112
		CSG 216 351	400 000	510 000	530 400	551 616
2. To manage and monitor the activities of payment contractors.	Level of adherence to SLA. Timely and accurate reconciliation report	Existing Service Level Agreement with CPS.	Existing Service Level Agreement with CPS.	Service Level Agreement with the new contractor.	Service Level Agreement with the new contractor.	Service Level Agreement with the new contractor.
3. To manage fraud and corruption in Social Assistance program.	Existence of baseline information on cases.	No measure	Reduction in level of fraud no measurement.	10 % reduction in level of fraud.	15 % reduction in level of fraud.	20 % reduction in level of fraud.
	Compliance to Acts, regulations, policies and procedures.	No measure	Increase in level of compliance.	Increase in level of compliance.	Increase in level of compliance.	Increase in level of compliance.

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
	Number of fraud cases finalised	No measurement	No measurement	Effective systems in co-ordinating finalised cases between the department and SAPS satisfactory.	Effective systems in co-ordinating finalised cases between the department and SAPS satisfactory no qualification.	Effective systems in co-ordinating finalised cases between the department and SAPS satisfactory no qualification.
4. To build capacity in Social grant management.	Number of officers trained in relevant software and courses	60 officers trained on <b>SOCPEN</b> , act and regulations.	89 officers trained ( <b>RAU</b> ) 76 trained on <b>SOCPEN</b> , Acts and regulation.	Effective management of social grants.	Effective management of social grants.	Effective management of social grants.

### 14.3 PROGRAMME 3: SOCIAL WELFARE SERVICES

#### Treatment and prevention of substance abuse

**Programme objective: To provide integrated and comprehensive services in the treatment and prevention of substance abuse**

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
1. To develop and provide prevention and treatment programmes in conjunction with NGO's	Number of cases treated	No measure	200 reported cases	250 reported cases	350 reported cases	500 reported cases
	Number of treatment programmes in place	No measure	1 draft programme.	1 programme in place	2 programmes in place	4 programmes in place
	Number of outreach programmes conducted	3	5 draft programmes	10 programmes implemented	15 programmes implemented	20 programmes implemented
	Number of NGO's and CBO's funded	1 NGO funded	2 NGO's Funded	5 NGO's funded	10 NGO's funded	15 NGO's funded

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
2. To provide programmes for older persons in facilities and communities	Number of outreach programmes conducted for older persons in facilities	No measure	10 outreach programmes	15 outreach programmes	20 outreach programmes	25 outreach programmes
	Number of community home based care programmes developed.	No measure	3 community based care programmes developed	4 community based care programmes developed	6 community based care programmes developed	6 community based care programmes developed
	Number of service centres established	No measure	4 service centres established (1408 older persons receiving services)	7 service centres established (1608 older persons receiving services)	9 service centres established (1808 older persons receiving services)	12 services centres established (2008 older persons receiving services)
	Number of NGO's and CBOs funded	24	30	35	40	45

## Crime prevention, rehabilitation and victim empowerment

**Programme objective: to render an integrated and comprehensive service in respect of crime prevention, victims of crime and violence and perpetrators**

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
1. To develop and provide a crime prevention strategy in conjunction with relevant partners	Provincial crime prevention strategy developed	No measure	No measure	Draft provincial strategy in place.	Provincial strategy in place	Provincial strategy implemented
2. To develop restorative justice programmes for perpetrators	Number of outreach programmes conducted.	No measure	10	15	20	25
	Decrease in the number of re-arrests	No measure	No measure	Revise National Management Information System	Management information system revised.	Reports from all districts to reflect the decrease in number of reported cases

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
3. To provide integrated services to victims of crime and violence	Number of services strengthened and new ones established	7 projects in place	11 projects established	13 projects in place	15 projects in place	17 projects in place
	Number of shelters established	No measure	No measure	2 shelters established	3 shelters established	4 shelters established
	Number of NGO's and CBOs funded	26	30	35	40	45

## Services to the disabled

**Programme objective: to provide an integrated service to the disabled**

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
1. To develop services for the empowerment of the disabled in conjunction with relevant partners	Provincial strategy in place	No measure	No measure	Draft provincial strategy in place	Provincial strategy in place	Provincial strategy in place
	Number of existing centres strengthened	No measurement	5 after care centres strengthened	10 after care centres strengthened.	15 after care centres strengthened	15 after care centres strengthened
	Number of NGO's and CBOs funded	22	30	30	30	35

## Child and youth care and protection

**Programme objective: to render holistic and integrated services to children and youth**

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
1. To develop and provide protection programmes to children and youth in conjunction with relevant partners	Number of officers trained in diversion	12 officers trained	42 officers trained	54 officers trained	76 officers trained	90 officers trained
	Number of registered cases	120 cases registered	170 cases registered	220 cases registers	250 cases registered	280 cases registered
	Number of facilities established and funded	6 facilities operational	9 facilities operational	11 facilities operational	11 facilities operational	11 facilities operational
	Number of children who have moved through the justice system	380 children moved through the system	480 children moved through the system	600 children to move through the system	700 children to move through the system	900 children to move through the system
	Number of NGOs and CBOs funded: - Welfare organisations - Crèches	11 966	21 1066	30 1146	40 1246	45 1350



## 14.4 PROGRAMME 4: SOCIAL DEVELOPMENT AND SUPPORT SERVICES

### Poverty alleviation

Sub-programme objective: to provide integrated poverty alleviation programmes

		Actual	Estimate	Target	Target	Target
Measurable objective	Performance measure	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
1. Facilitate the establishment of integrated poverty alleviation projects	Cumulative number of sustainable poverty alleviation projects established and funded. Beneficiaries (4608)	89	143	163	173	183
2. To empower women and disabled persons on socio-economic development	Number of women and disabled persons capacitated on socio-economic development.	890	1430	1630	1730	1830
3. To develop market opportunities for sustainable poverty alleviation Projects	Cumulative number of sustainable poverty alleviation projects linked with relevant markets.	4	11	72	82	92

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
4. To promote inter and intra sectoral collaboration in service delivery	Number of forums established for the integration of service delivery.	1	4	6	6	6

## HIV/AIDS

**Sub-programme objective: to provide integrated services to people affected and infected by hiv/aids**

		<b>Actual</b>	<b>Estimate</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
1. To ensure the provision of Community Home Based Care to people infected and affected with HIV/AIDS (with emphasis on children)	Cumulative number of community home based care structures established	17	18	28	38	48

## NPO and welfare organization development

### Sub-programme objective: improve institutional capacity of communities and non-profit organizations (NPO)

		Actual	Estimates	Target	Target	Target
Measurable objectives	Performance measures	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
To facilitate the development of non-profit organisations and welfare organisations to instil the spirit of self reliance	% of organisations established and registered	No measure	No measure	20%	50%	80%

## Youth development

### Sub programme objective: to develop long-term skills and job prospects for youth

		Actual	Estimates	Target	Target	Target
Measurable objectives	Performance measures	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
To empower youth on life skills and entrepreneurship	Cumulative number of youth capacitated on life skills and entrepreneurship	25	125	300	400	500

## 14.5 PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS

**Programme objective: To ensure the Implementation of the Population Policy at Provincial and local levels by means of:**

- ✓ **Develop demographic and interpretative capacity in all government departments to enable them to do policy analysis and interpretation and integrated population issues in all policy-making and planning processes in sectoral departments.**
- ✓ **Promote sectoral and intersectoral programmes that impact on major population and development concerns.**

		<b>Actual</b>	<b>Estimated</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
1. To facilitate and support the implementation of population policy	Number of population training sessions	6	3	4	4	4
	Number of community needs assessment	Nil	Nil	3	4	3
	% usage of research reports by other units for planning purposes	30%	35%	45%	55%	60%

		<b>Actual</b>	<b>Estimated</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Measurable objective</b>	<b>Performance measure</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>
2. To manage, support and implement the United Nations Population Fund Country Programmes (UNFPA)	Number of Implementing agents identified	Nil	7	7	7	7
	Number of training programmes conducted	Nil	5	3	2	2
	Increase in HDI particularly reduction in the incidence of gender based violence, HIV prevalence rate etc.	Nil	5%	16%	21%	25%

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# Annexure II

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## Programme structure

New programme structures for Budget Statement 2 and Appropriation Bill for provincial Social Development Departments

Functional integration with the budget structure can only be achieved if changes to the current programme structure are considered. The proposed structure focuses on function rather than directorates.

The following programme structure is proposed for provincial social development departments:

<b>Programme</b>	<b>Sub-programme</b>
1. Administration	<b>1.1.</b> Office of the MEC <b>1.2.</b> Provincial Management Services <b>1.3.</b> Regional/District Management <b>1.4.</b> Facility Management
2. Social Assistance Grants	<b>2.1.</b> Administration <b>2.2.</b> Old Age <b>2.3.</b> War veterans <b>2.4.</b> Disability <b>2.5.</b> Grants-in-Aid <b>2.6.</b> Foster Care <b>2.7.</b> Care Dependency <b>2.8.</b> Child Support Grant

Programme	Sub-programme
	<p><b>2.9.</b> Relief of Distress</p>
<p>3. Social welfare services</p>	<p><b>3.1.</b> Administration</p> <p><b>3.2.</b> Treatment and Prevention of Substance Abuse  -NGO &amp; NPO Support (Transfer Payments)  -Institutions  -Professional Support Services</p> <p><b>3.3.</b> Care of the aged  -NGO &amp; NPO Support (Transfer Payments)  -Institutions  -Professional Support Services</p> <p><b>3.4.</b> Crime Prevention, Rehabilitation and Victim Empowerment  -NGO &amp; NPO Support (Transfer Payments)  -Institutions  -Professional Support Services</p> <p><b>3.5.</b> Service to the disabled  -NGO &amp; NPO Support (Transfer Payments)  -Institutions  -Professional Support Services</p> <p><b>3.6.</b> Child and Youth Care and Protection  -NGO &amp; NPO Support (Transfer Payments)  -Institutions  -Professional Support Services</p>
<p>4. Development and Support Services</p>	<p><b>4.1.</b> Administration</p> <p><b>4.2.</b> Youth Development</p> <p><b>4.3.</b> HIV/AIDS</p> <p><b>4.4.</b> Poverty Alleviation</p> <p><b>4.5.</b> NPO and Welfare Organisation Development</p>



Programme	Sub-programme
5. Population Development and Demographic Trends	5.1. Administration
	5.2. Population Research and Demography
	5.3. Capacity Building

## Summary of Programmes

**Table 1: Programmes**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated Actual</b>	<b>Voted</b>	<b>Forward Estimates</b>
1.Administartion	20,182	33,219	71,810	75,868	74,181
2 Social Assistance Grants	2,544,032	2,842,126	4,207,469	4,374,730	4,928,487
3 Social Welfare Services	63,838	76,942	95,070	106,425	107,383
4 Development and Support Services	13,483	15,476	23,500	26,813	26,346
5 Demographic Trends and Analysis on Social Development Services	158	1,014	1,630	3,801	1,826
<b>Total: Administration</b>	<b>2,641,693</b>	<b>2,968,777</b>	<b>4,399,479</b>	<b>4,587,637</b>	<b>5,138,223</b>

**Table 2: Economic Classification**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>
	Actual	Actual	Estimated Actual	Voted	Forward Estimates
Current					
Personnel	66,894	73,440	101,185	117,986	109,853
Transfer payments	2,459,801	2,748,991	4,079,835	4,186,388	4,784,549
Other Current	114,395	142,341	189,627	255,095	215,911
<b>Sub-total: Current</b>	<b>2,641,090</b>	<b>2,964,772</b>	<b>4,370,647</b>	<b>4,559,469</b>	<b>5,110,313</b>
Capital					
Acquisition of capital assets	603	4,005	28,832	28,168	27,910
Transfer Payments					
Other Capital					
<b>Sub-total: Capital</b>	<b>603</b>	<b>4,005</b>	<b>28,832</b>	<b>28,168</b>	<b>27,910</b>
<b>Total: Economic Classification</b>	<b>2,641,693</b>	<b>2,968,777</b>	<b>4,399,479</b>	<b>4,587,637</b>	<b>5,138,223</b>

## Programme 1: Administration

**Table 1: Sub-programmes**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated Actual</b>	<b>Voted</b>	<b>Forward Estimates</b>	
Office of the MEC						
Corporate Management	10,614	18,534	30,079	28,846	26,403	27,017
Regional/District Management	9,557	12,532	17,731	20,022	20,778	23,164
Facilities Management	11	2,153	24,000	27,000	27,000	28,620
<b>Total: Administration</b>	<b>20,182</b>	<b>33,219</b>	<b>71,810</b>	<b>75,868</b>	<b>74,181</b>	<b>78,801</b>

**Table 2: Economic Classification**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
Current						
Personnel	13,889	18,037	28,912	35,514	33,720	35,912
Transfer payments	2,060	1,360	2,822	2,012	1,759	1,865
Other Current	3,714	10,342	14,959	10,940	11,300	11,978
Sub-total: Current	19,663	29,739	46,693	48,466	46,779	49,755
Capital						
Acquisition of capital assets	519	3,480	25,117	27,402	27,402	29,046
Transfer Payments						
Other Capital						
Sub-total: Capital	519	3,480	25,117	27,402	27,402	29,046
<b>Total: Economic Classification</b>	<b>20,182</b>	<b>33,219</b>	<b>71,810</b>	<b>75,868</b>	<b>74,181</b>	<b>78,801</b>

**Description and Objective**

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional/District and at Facility/Institutional level.

**Office of the MEC**

Management and administration of the Office of the Member of the Executive Council (MEC).

## **Provincial Administration and Management Services**

Provides for the overall provincial management and administration of the provincial department and should include at least the following functional areas:

- Financial Management
- Human Resource Management
- Legal Services
- Information Technology
- Procurement and Provisioning and Asset Management
- Communication
- Quality management and Internal Audit
- Contract Management
- Strategic Planning
- General Administration e.g. registry, telecommunication etc.
- Risk Management

## **Regional/District Management**

The overall management and administration of the Region/District. This sub-program will support decentralised management and will to some extent mirror the provincial head office functions. Some of the functions provided at the Regional/District level are:

- Office of the Head of the Region/District
- Programme Support Services
- Finance
- Asset management (including Procurement and Provisioning and contract management)
- Human Resources (including labour relations)
- General administration
- Monitoring and evaluation
- Quality Control e.g. help desk
- Communication and Information dissemination

**Facility/Institution management**

“Maintenance and management of assets of welfare institutions such as places of safety, secure care, protective workshops and rehabilitation centres”

## Programme 2: Social Assistance Grants

Table 1: Sub-programmes

<b>Programme 2: Social Assistance Grants</b>						
<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
Administration	120,487	108,643	175,280	236,441	129,230	444,646
Old Age	1,848,951	1,858,247	2,376,319	2,489,621	2,682,485	2,975,845
War Veterans	3,867	3,229	2,970	2,467	1,829	1,387
Disability	379,602	372,607	602,813	594,693	668,579	769,439
Foster Care	16,121	24,937	47,987	60,398	83,325	114,572
Care dependency	17,742	30,791	58,934	61,524	84,725	118,255
Child Support Grant	156,535	437,244	936,771	922,366	1,270,661	1,021,737
Relief of Distress	727	6,428	6,395	7,220	7,653	7,653
<b>Total: Social Assistance</b>	<b>2,544,032</b>	<b>2,842,126</b>	<b>4,207,469</b>	<b>4,374,730</b>	<b>4,928,487</b>	<b>5,453,534</b>

**Table 2: Economic Classification**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
Current						
Personnel	15,954	12,412	24,453	23,410	20,769	22,184
Transfer payments	2,426,544	2,715,319	4,032,189	4,138,290	4,734,205	5,247,994
Other Current	101,507	114,050	149,998	212,922	173,413	183,250
Sub-total: Current	2,544,005	2,841,781	4,206,640	4,374,622	4,928,387	5,453,428
Capital						
Acquisition of capital assets	27	345	829	108	100	106
Transfer Payments						
Other Capital						
Sub-total: Capital	27	345	829	108	100	106
<b>Total: Economic Classification</b>	<b>2,544,032</b>	<b>2,842,126</b>	<b>4,207,469</b>	<b>4,374,730</b>	<b>4,928,487</b>	<b>5,453,534</b>

**Description and Objective**

To provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act, 1992 and the determination of grant trends

**Administration**

Management and support to the activities of this programme. The following are included:

- Programme management
- Management, administration and payment of social assistance grants
- Improvement of the social security system



**Old Age**

Payment of grants to older persons, in terms of the Social Assistance Act, 1992, payable to women 60 years and over and men 65 years and older

**War veterans**

Payment of grants to disabled or older persons who are 60 years and older and who fought in the Second World War or the Korean War

**Disability**

Payment of grants to disabled persons in terms of the Social Assistance Act, 1992, payable to persons over the age of 18 years who are medically diagnosed as being disabled

**Grants-in-Aid**

Payments of grants to persons who are in receipt of old age, disability, and war veterans grants who are unable to care for themselves in terms of the Social Assistance Act, 1992

**Foster Care**

Payable to legal foster parents of children under the age of 18 years, in terms of the Social Assistance Act, 1992

**Care Dependency**

Payable to parents and caregivers of differently disabled children under the age of 18 years, who require full time care in the home

**Child Support Grant**

Payable to primary caregivers of children under the age of 7 years

**Relief of Distress**

Temporary provision of financial assistance in material or non-material form to persons who experience socio-economic distress in terms of the Social Assistance Act, 1992

## Programme 3: Social Welfare Services

**Table 1: Sub-programmes**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated Actual</b>	<b>Voted</b>	<b>Forward Estimates</b>
Administration	27114	40295	41742	54361	53321
Treatment and Prevention of Substance Abuse	468	455	473	511	550
Care of the Older person	9581	9255	9537	10122	10596
Crime Prevention, Rehabilitation and Victim Empowerment					
Service to the disabled	2546	3050	3172	3426	3632
Child and Youth Care and Protection	24129	23887	40146	38005	39284
<b>Total</b>	<b>63838</b>	<b>76942</b>	<b>95070</b>	<b>106425</b>	<b>107383</b>

**Table 2: Economic Classification**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated Actual</b>	<b>Voted</b>	<b>Forward Estimates</b>	
Current						
Personnel	30869	35493	39142	46,283	45,243	48,184
Transfer payments	25413	25454	33156	33200	35418	37,543
Other Current	7510	15815	20126	26,434	26,464	28,052
<b>Sub-total: Current</b>	<b>63792</b>	<b>76762</b>	<b>92424</b>	<b>105917</b>	<b>107125</b>	<b>113,779</b>
Capital						
Acquisition of capital assets	46	180	2646	508	258	273
Transfer Payments						
Other Capital						
<b>Sub-total: Capital</b>	<b>46</b>	<b>180</b>	<b>2646</b>	<b>508</b>	<b>258</b>	<b>273</b>
<b>Total: Economic Classification</b>	<b>63838</b>	<b>76942</b>	<b>95070</b>	<b>106425</b>	<b>107383</b>	<b>114,052</b>

**Description and Objective**

To provide effective and quality social welfare services to poor and vulnerable individuals and communities by providing facilities/institutions, facilitating policies, funding, guidance and support to Non Profit Organisation's (NGOs) and other social welfare service providers. Sub –programmes are listed as follows:

**Administration**

Overall management and support to this programme

### **Treatment and Prevention of Substance Abuse**

To facilitate policies, programmes, services and facilities for rehabilitation and prevention of incidents of people affected by substance abuse

### **Care of the older persons**

To facilitate policies, programmes, services and facilities to provide for social protection programmes to uphold and promote the well-being and rights of older persons

### **Crime Prevention, Rehabilitation and Victim Empowerment**

To facilitate policies, programmes, services and facilities to provide for social protection programmes aimed at:

- Children in conflict with the law
- Probation services
- Integrated justice processes
- Social crime prevention
- The rehabilitations and prevention of the effects of violence and crime on victims

### **Service to the disabled**

To facilitate policies, programmes, services and facilities to facilitate economic empowerment and uphold the rights of disabled persons living with disabilities

### **Child and Youth Care and Protection**

Policies, programmes, services and facilities to provide for youth protection programmes to uphold and promote the well being and the rights of youth.

## Programme 4: Development and Support Services

**Table 1: Sub-programmes**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
	Actual	Actual	Estimated Actual	Voted	Forward Estimates	
Administration	7699	8475	11832	14040	13313	14,155
Youth Development						
HIV/AIDS	699	1601	6268	7373	7633	8,091
Poverty Alleviation	5085	5400	5400	5400	5400	5,724
NPO and Welfare Organisation development						
<b>Total Development &amp; Support Services</b>	<b>13483</b>	<b>15476</b>	<b>23500</b>	<b>26813</b>	<b>26346</b>	<b>27,970</b>

**Table 2: Economic Classification**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated Actual</b>	<b>Voted</b>	<b>Forward Estimates</b>	
Current						
Personnel	6024	6667	7501	9,496	8,748	9,316
Transfer payments	5784	6858	11668	12,886	13,167	13,957
Other Current	1664	1951	4091	4,281	4,281	4,538
<b>Sub-total: Current</b>	<b>13472</b>	<b>15476</b>	<b>23260</b>	<b>26663</b>	<b>26196</b>	<b>27,811</b>
Capital						
Acquisition of capital assets	11	0	240	150	150	159
Transfer Payments						
Other Capital						
<b>Sub-total: Capital</b>	<b>11</b>	<b>0</b>	<b>240</b>	<b>150</b>	<b>150</b>	<b>159</b>
<b>Total: Economic Classification</b>	<b>13483</b>	<b>15476</b>	<b>23500</b>	<b>26813</b>	<b>26346</b>	<b>27,970</b>

**Description and Objective**

To contribute toward an enabling environment in which communities and civil society organisations can be mobilised to participate in social development processes.

**Youth Development**

To facilitate policies, programmes, services and facilities for child and youth protection and development to uphold and promote the well-being and the rights of young children and the youth.

## **HIV/AIDS**

To provide for integrated services, particularly to women, children, youth affected and infected by HIV/AIDS through home/community-based care and support services. This includes the development and strengthening of programmes in the communities and replication models, as follows:

- Develop and implement effective and affordable home/community-based care and support models
- Integrate poverty alleviation programmes in selected sites to meet the basic needs of families who have children infected and affected by HIV/AIDS

## **Poverty Alleviation**

To reduce poverty through sustainable development programmes with an overall aim of increasing self-reliance of targeted pockets of poverty and the improved social cohesion of specific demographic groups, particularly those vulnerable to the conditions associated with poverty.

## **NPO and Welfare Organisation Development**

To facilitate the enhancement of general institutional capacity of Non Profit Organisations and other civil society service providers in order for these institutions to participate in social development.



## Programme 5: Population Development and Demographic Trends

**Table 1: Sub-programmes**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated Actual</b>	<b>Voted</b>	<b>Forward Estimates</b>	
Administration	158	1014	1630	3801	1826	1942
Research and Demography						
Capacity Building						
<b>Total: Population and Development</b>	<b>158</b>	<b>1014</b>	<b>1630</b>	<b>3801</b>	<b>1826</b>	<b>1942</b>

**Table 2: Economic Classification**

<i>Sub-programme Structure</i>	<i>2000/2001</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated Actual</b>	<b>Voted</b>	<b>Forward Estimates</b>	
Current						
Personnel		831	1177	3283	1373	1,462
Transfer payments						
Other Current	158	183	453	518	453	480
Sub-total: Current	158	1014	1630	3801	1826	1,942
Capital						
Acquisition of capital assets						
Transfer Payments						
Other Capital						
Sub-total: Capital	0	0	0	0	0	0
<b>Total: Economic Classification</b>	<b>158</b>	<b>1014</b>	<b>1630</b>	<b>3801</b>	<b>1826</b>	<b>1,942</b>

**Description and Objective**

To ensure the implementation of the Population policy at Provincial and local levels, by means of: -

1. Developing demographic and interpretative capacity in all government departments to enable them to do policy analysis and interpretation and integrate population issues in all policy-making and planning processes in sectoral departments.
2. Promoting sectoral and intersectoral programmes that impact on major population and development concerns

## **1. Administration**

Overall management and support to this programme 5: Population and Development

## **2. Population and Development Research**

To manage population & development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other Social Development programmes.

## **3. Population and Development strategy**

### 3.1 Advocacy and IEC on population and development

Promote population and development advocacy and information, Education and Communication (IEC), targeted at government leadership and civil society at all levels of government and in all sphere of society.

### 3.2 Monitoring population policy

Assist government departments to monitor and evaluate the effectiveness and impact of programmes in order to assess success and failures with the implementation of the population policy strategies.

## **4. Population and Development programmes**

### 4.1 Integrated Development plans for local government

Provide technical assistance and capacity to integrate population issues into integrated development plans (IDPs) of local government to ensure that service delivery at local level takes population and development issues adequately into consideration.

## 4.2 Capacity Development

Enhance the technical capacity and expertise of government departments and Provincial and Local stakeholders to analyse and understand the linkages between population and development issues, to add value to line function policies and programmes.