

**MPUMALANGA PROVINCE DEPARTMENT OF
SOCIAL SERVICES POPULATION AND
DEVELOPMENT STRATEGIC PLANS 2004-2006
MTEF BUDGET CYCLE**

PART A

VISION, MISSION AND OVERALL STRATEGIES

5. STATEMENT OF POLICY AND COMMITMENT BY MEC.

As MEC I lead a department that is at the forefront of the objective of government to bring about a better life for all. This is an objective we strive to achieve with other spheres of government and in partnership with business and civil society. Change requires an acknowledgement of our interdependence. I have consistently stressed the importance of interacting with all these stakeholders as we move closer to the realisation of this objective.

Being confronted with the day to day suffering of our people must stir a sense of urgency in all of us. Local government is a critical partner in ensuring that social grant beneficiaries are paid under circumstances that respect their dignity. In my interaction with them I have seen an overwhelming enthusiasm to take up this challenge. What remains is the follow-through on this resolve, so such initiatives become part of integrated development plans.

I have also stressed the importance of addressing office efficiency and financial management as a major priority. While I am pleased with the improvements, there are still some critical weaknesses that need to be addressed. In line with the policy intentions of the PFMA, managers must be empowered to manage and they must be held accountable. This requires solid systems of information, accountability and reporting. Such discipline must be inculcated, from the lowest levels upwards. Effective bottom up and top down communication is therefore critical.

The challenge of transformation is ongoing. This implies that we must continue to inculcate the spirit of *batho pele* among the civil service. Our partners in the not-for-profit sector must concretise this by reaching out to farms and rural areas. They must do so by tapping the local resources within communities through promoting voluntarism and building local capacity.

Women and children continue to bear the brunt of the effects of poverty. They therefore remain the primary target group of this department. Our poverty alleviation efforts will continue to target women, whilst in terms of our constitutional obligations and international commitments child protection measures must be strengthened. In broad terms, the above constitute the main thrust of this department over the next three year.

E.M. COLEMAN: _____ DATE: _____
MEC: DEPARTMENT SOCIAL SERVICES POPULATION AND DEVELOPMENT

6. OVERVIEW BY THE ACCOUNTING OFFICER

The 2003/4-2005/6 medium term delivery and expenditure plans are significant improvements in terms of form and content. This was achieved through the active participation of all managers and the Member of the Executive Council. Given our mandate this department is of necessity exposed on a daily basis to the effects of poverty, HIV/AIDS and the many social problems confronting our citizens. However, on a daily basis we also witness the creative energy and resolve among many who want to make a qualitative difference in their own lives and the lives of others. The involvement of volunteers involved in home/community-based care and of community based initiatives to address the needs of persons with disability; older persons and children are but some examples of such commitment.

This plan seeks to address one of the key strategic priorities of government, namely that of fighting poverty. Provision is made for the impact of the social grant registration campaign, which is aimed at ensuring that all those who qualify for social grants do receive such grants. It is estimated that currently on a national level only sixty percent of all those who may qualify for the disability grant have access. For this reason, the regulations to the Assistance Act, (Act 59 of 1992 as amended) was changed to allow for the appointment of assessment panels. This makes it possible to involve community members and specialists, other than medical doctors, to determine the extent of disability or care dependency and to approve such grants. The full impact of this change will be felt during this MTEF cycle as these panels are now in the process of being appointed.

The department is targeting to reach 226 000 children to receive the Child Support Grant (CSG) by the end of the current year. Emphasis will be placed on reaching those on farms and in rural areas.

The Report of the Committee of Inquiry into a Comprehensive System of Social Security was published in March 2002. A number of recommendations have been made that could have far-reaching consequences on the delivery of social security in South Africa. However, this report is still being discussed at various levels and the final outcome cannot be anticipated at this stage.

The continued expansion of the social security programme necessitates that attention be given to the delivery mechanisms needed to ensure the effective and efficient administration of this programme.

The internal audit function is now fully functional and one of its key tasks is the development and implementation of the fraud prevention plan. This medium term delivery and expenditure framework also provides for Operation Buyisa to be extended to all grant recipients and not only the CSG beneficiaries as was previously the case. The fight against fraud and corruption remains one of our key foci. To this end the use of the toll free number and the involvement of traditional leaders form an important part of our strategy.

As a predominantly rural province with high levels of poverty we have, and will continue to expand our social assistance and social development programmes. This is being done deliberately to strengthen the capacities of local communities to participate in their own development. Transformation is more than changing the old-it is also about creating new possibilities. It is about harnessing the creative energies of our people as subjects of their own destiny.

The conditional grant for HIV/AIDS will be continued at least for the first two years of this MTEF cycle, enabling the department to implement one of its priorities, namely the implementation of home/community based care. The grant also allows us to appoint staff to improve the management of this focus area. Funding from the equitable share is therefore utilised largely to implement training and prevention programmes.

In the subsequent section a more detailed analysis of the external and internal challenges is provided. Generally, the next three years provide a real opportunity to consolidate gains made over the last three years.

N. J. MABILO: _____ **DATE:** _____

HEAD: DEPARTMENT OF SOCIAL SERVICES POPULATION AND DEVELOPMENT

7. VISION

A dynamic department promoting integrated social development for all.

8. MISSION AND STRATEGIC GOALS

To promote integrated social development for all through the provision of social welfare, social security and development in Mpumalanga.

8.1 Strategic goals of the department of social services, population and development

Strategic goal 1:

Promote organisational efficiency, effectiveness and economy

Strategic objectives:

1. To provide effective and efficient Human Resource Management.
2. To align personnel budget to programmes.
3. To develop and improve capacity of personnel for effective and efficient service delivery.
4. To improve personnel utilization.
5. To provide legal services, internal audit and planning and information technology services
6. To provide administrative support.
7. To provide effective, efficient management of revenue, expenditure, assets and liabilities in the department.
8. To compile and control departmental budget.
9. To improve financial control systems.

Strategic goal 2:

To render efficient and effective social security service

Strategic objectives:

1. To pay social grants.
2. To maintain social security control systems.
3. To implement social security norms and standards.

Strategic goal 3:

Provide integrated developmental social welfare services

Strategic objectives:

1. To provide child protection services.
2. To accelerate the early identification and services to orphans.

3. To promote social welfare services to older persons, persons with disability, youth and families.
4. To provide services in relation to victim empowerment, social crime prevention and subsistence abuse.
5. To accelerate the transformation services to NGO.
6. To promote public participation.

Strategic goal 4:

To contribute to the establishment of an enabling environment for the development of communities

Strategic objectives:

1. To ensure the effective and efficient administration of poverty alleviation initiatives.
2. To facilitate the implementation of integrated poverty alleviation strategies.
3. To contribute to services that reduces the impact of HIV/AIDS to people infected and affected.

Strategic goal 5:

To facilitate the implementation of the population policy

Strategic objectives:

1. To provide reliable and up to date population and development related information.
2. To advocate for, and facilitate capacity building on the implementation of the Population Policy.
3. To support government department to interpret the Population Policy in relation to their own areas of responsibilities

9. VALUES

As a department we commit ourselves to the following values in all we do:

- Honesty and Integrity
- Fairness
- Transparency
- Professionalism
- Respect
- Collective Accountability
- Consistency

10. CORE FUNCTIONS AND SUPPORT FUNCTIONS

10.1 Core functions

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

- Strengthen Child Protection Services
- Expand poverty alleviation initiative and extend its impact
- Accelerate access to social grants to all who are eligible
- Intensify response to HIV/AIDS
- Consolidate partnerships with Local government to enhance integrated planning and social development
- Build integrated service delivery teams at local levels
- Improve service delivery infrastructure and human resource capacity.

10.2 Support

Support services include the following;

Programme 1.

- Providing guidance, leadership and administrative support that will enhance and support service delivery of the department.
- Infrastructure and technological support.

Programme 5

- Collection and utilization of demographic, economic, social data and information for planning.
- Monitoring and evaluation of the implementation of departmental policies.

10.3 Functional areas per programme

Programme 2

Provide a social safety net to citizens who qualify in terms of the Social Assistance Act, Act 59 of 1992 as amended.

Programme 3

Provide integrated developmental welfare services through the district offices, service points, and facilities in partnership with not-for-profit organisations.

Programme 4

Bring about the sustained improvement in the well being of citizens through the establishment of and support to integrated poverty alleviation projects and development of community organizations through capacity building initiatives.

7. LEGISLATIVE AND OTHER MANDATES

The core functions of the department are determined by the following legislation:

- ***The Constitution (Act 108 of 1996)*** specifically provides for the progressive realisation of social security and provides for measures to protect the rights of children. These two functions are core to the department and are prioritized as constitutionally mandated services.
- ***The Child Care Act (Act 74 of 1983 as amended)*** provides for the protection and welfare of children, the establishment of children's courts, the adoption of children and for the establishment of certain institutions among

others. The Minister for Social Development has delegated specific provisions of the Act to the provinces.

- **National Welfare Act (Act 100 of 1978)** provides for the registration of welfare organisations and establishes consultative mechanisms to promote service delivery. Certain provisions of this act were assigned to provinces and the department is in the process of developing governance legislation.
- **Social Assistance Act (Act 59 of 1992 as amended)** provides for the payment of social grants and subsidies to not-for-profit organisations. This act was assigned to provinces and an Mpumalanga Social Assistance Act was passed in 2000. However, this act is not yet in operation and Act 59 and its regulations continue to be applicable in the province.
- **Aged Persons Act (Act 812 of 1967 as amended)** provides for measures to protect the rights of older persons.
- **Social Work Act, (Act 110 of 1978 as amended)** provides for the establishment of the South African Council for Social Service Professions, provides for the registration of persons working in the social service professions to promote ethical and professional conduct.
- **Probation Services Act (Act 116 of 1991 as amended)** provides for the rendering of probation services to persons in conflict with the law, including the development of diversion and treatment programmes. It further provides for services to victims of crime as well as crime prevention programmes.
- **The Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)** establishes a National Drug Authority and further provides for the reduction of demand and supply as well as prevention and treatment programmes.
- **White Paper on Developmental Social Welfare (Notice 1108 of 1997)** establishes a policy framework for the provision of developmental welfare services in South Africa. Its main thrust is to provide for the transformation of the delivery system in line with the Constitution and the Reconstruction and Development Programme. **The Ten Point Plan** of the Ministry for Social Development provides further direction on the strategic priorities for the sector.
- **White Paper on a Population Policy for South Africa (Notice 19230 of 1998)** puts in place a framework for achieving our national population and development goals.
- **Non-Profit Organisations Act (Act 71 of 1997)** promotes an enabling environment for the not-for-profit sector and provides for the registration of such organisations.
- **Developmental Social Welfare Services: Financing Policy (General Notice 463 of 1999)** provides for the financing and transformation of services. The policy is currently under review in order to accelerate transformation.

In addition to the above, the department plays a critical role in ensuring the effective implementation of the following policies and legislation:

- In terms of the *White Paper for an Integrated Disability Strategy of the Government of National Unity (Notice 299 of 1996)* services are provided to persons with disability.
- In terms of the *Criminal Procedures Act (Act 51 1977 as amended)* social workers provide the courts with pre-sentence reports.
- In terms of the *Domestic Violence Act (Act 116 of 1998)* social workers raise awareness on the provisions of the act and assist survivors of domestic violence to use protection measures afforded to them.
- In terms of the *Mediation in Certain Divorce Matters Act (Act 24 of 1987)* social workers provide reports to the family advocate or the courts upon request in cases where there is a dispute over the custody of minor.

The Regulations to the Social Assistance Act was amended on 1 December 2001 resulting in all persons eligible for social grants be paid from the date of application. It further provides for the establishment of disability and care dependency panels as a mechanism to ensure the more effective reach of persons with disability.

The Child Justice Bill that is in the process of being developed places additional obligations on the department especially in respect of the development of diversion programmes for children in conflict with the law. Preparations for the implementation of this bill have been made in this MTEF period.

8. DESCRIPTION OF STATUS QUO

The department continues to make significant progress both on the service delivery and organisational level. Through Operation Buyisa we have started to address abuse of the Child Support Grant. We also made significant advances with the assessment of children affected by HIV/AIDS through operation Nakekela. These provincial initiatives will be implemented alongside national campaigns such as the Registration and Moral Regeneration Campaigns during the MTEF period. Organisationally, the biggest challenge is the consolidation of district and branch offices and the strengthening of control systems. This is to ensure that services remain accessible. For this reason it is important that as much decision-making as possible is devolved to the districts.

8.1. Summary of service delivery environment and challenges

Poverty and inequality remains the biggest development challenges in South Africa broadly and Mpumalanga in particular. According to the 1996 Population Census there are 2 800 711 people living in the province. Of this number, thirty-nine percent lives in non-urban areas. Among the economically active population (15-65 years) thirty-three percent is said to be unemployed. Poverty and unemployment is most acute in the non-urban areas.

Social grants remain one of the most effective redistribution mechanisms. During the previous financial year the department paid grants to 277 898 beneficiaries. However, it is estimated that sixty percent of the poor are not covered by the social security system. To improve access to social grants two measures were introduced. A registration campaign was launched to ensure that all eligible beneficiaries are

reached and the Act was amended to provide for the introduction of assessment panels.

The registration campaign will in the first year focus on the Child Support Grant. By 31 March 2002, 118 831 children were benefiting from this grant. It is estimated however, that of the 465 756 children in the province of less than seven years, as many as 226 000 should receive this grant. The registration campaign is thus aimed at reaching this target by the end of the year with a special focus on children living on farms and in rural areas.

It is anticipated that in the medium term the disability assessment panels will lead to an increased take up rate on the disability and care dependency grants. Norms and standards have been developed to improve social security administration and delivery systems. It is envisaged that norms and standards will be rolled out over a period of five years. However, plans for the roll out have not been completed and are therefore not factored into this MTEF.

As poverty alleviation remains one of the core functions of this department, we continue to lead the implementation of the integrated provincial strategy, while at the same time extending our efforts. Provision is made in the current MTEF for transfers to poverty projects from the equitable share. Should the national review of the Poverty Relief Programme result in the phasing out of the conditional grant, it is envisaged that additional funding will be made available to enable the department to pursue this mandate.

The department will continue with the Operation Nakekela to assess children who are registered by home based care projects. The partnership between home based care projects and the department as an effective means of ensuring that children affected by the HIV/AIDS pandemic have access to government services.

The development of local capacities to gear communities for participation in development remains one of the most critical challenges. This requires the availability of front-line workers to assist with the establishment of services, especially in poorer communities. Existing community based organisations rendering services to vulnerable groups such as older persons, children and persons with disability need to be strengthened and expanded.

Not only is the protection of children a constitutionally mandated service, this department is also the principal implementer of the Child Care Act. It is anticipated that the review of the Child Care Act will be completed during this cycle and would inevitably lead to an increase demand for the services of social workers. Moreover, the Child Justice Bill introduces a number of significant innovations that requires the availability of probation officers to service the courts, the expansion of diversion programmes and systems and processes to ensure that all children arrested are assessed within 48 hours.

8.2. Summary of organisational environment and challenges

The Corporate Services section has made some strides into improving service delivery although there are still challenges that need to be addressed.

The transformation committees were nominated in all regions to enable the speeding up of transformation at service delivery points. These committees form part of the Departmental Transformation Unit.

The department has developed a HIV/AIDS workplace policy in order to provide assistance to personnel affected and infected with HIV/AIDS. The policy now needs to be implemented and there is a real possibility that personnel may be reluctant to disclose their status for fear of being victimized by colleagues.

The department has offered a number of bursaries to needy applicants, who are interested in continuing with their studies, have the potential but do not have the finances. An average of 120 staff members went through training and capacity building per month. Eight senior and middle managers participated in the Presidential Strategic Leadership Development Programme, where they were capacitated on strategic management and in other diverse management fields.

Twenty ABET learners were trained on Level 1 in the last financial year. Seventeen were successful in their training and are now continuing with Level 2. Twenty learners have been registered for this academic year to train on Level 1. The effectiveness of the training is visible. Staff members, who could not read or write, are now able to do so and do basic counting due to the training they have received through ABET.

Two bursary holders, who are doing Social Work IV will be completing their studies this year and will serve their contractual obligations as from next year. Two other Social Work bursary holders will be completing their studies in 2003. The bursaries offered by the department are specific to the core and support functions of the department. The bursaries / study aid given to personnel is reaping good rewards. There is great improvement in the quality of work produced by the personnel. The challenges are that the department has not received applications for financial assistance from the students on the farms. To correct this situation, the HRD Committee has come up with a strategy to visit the farm schools, in conjunction with Department of Education, to market the services offered by the department and recruit needy students to apply for bursaries. The first preference in offering bursaries will be given to students from the farm areas, as well as from the deep rural areas.

The department has aligned its districts to the municipal boundaries in order to speed up service delivery.

The government came up with incentives to recognize individuals who are performing very well in order to encourage all public service personnel to improve their performance. This year, on 06 June 2002, the Premier's Service Excellence Awards Project was launched. The purpose of the Premier's Service Excellence Awards is to encourage teams to be developed and work together in order to speed up service delivery at all levels.

There is a critical need to build understanding and accountability among all levels of management on the financial function. There also needs to be continuous evaluation of the internal control systems, with a view to improving them, with assistance from internal auditors. In the short term efforts will be made to strengthen the finance component of the department.

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The MEC and the HOD led the strategic planning process and all managers participated in the process. The actual planning was preceded by an intensive review of the current operational plan. Managers were given the guidelines and developed their goals and objectives, based on the priorities and service delivery needs. In the process managers consulted with operational staff before their plans were finalised.

While no direct input was received from communities, continuous interaction with communities, through Cabinet Outreach and community imbizos, indirectly impacted on the planning processes of the department.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

10. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The department's strategic plans have been developed in accordance with the PFMA requirements. The Programme descriptions have been formulated for every programme indicated in the budget structure.

Each programme has defined objectives. The objectives have specific outputs with performance measures and targets attached to it.

11. STRATEGIC OBJECTIVES

The commitment of the Mpumalanga department to ensure that integrated social development is provided to all through the provision of social welfare, social security and development is exemplified by the following strategic objectives:

- Promote organizational efficiency and effectiveness.
- Render efficient and effective social security service.
- Provide integrated development social welfare services.
- Contribute to the establishment of enabling environment for the development for the development of communities.
- Facilitate the implementation of population policy.

12. MEASURABLE OBJECTIVES, ACTIVITIES, PERFORMANCE MEASURES AND TARGETS

PROGRAMME 1: ADMINISTRATION

Programme Description

Providing guidance, leadership and administrative systems that will enhance and support service delivery of the department.

Summary of expenditure and estimates

R 0	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Estimated	Voted	Forward Estimates	Forward Estimates
			Actual			Estimates
Office of MEC		1430	1763	2209	2386	2577
Corporate management	17015	26040	29383	26959	29116	31445
Regional District Management				10881	11751	12691
Facilities Management	531	1166	1859	3067	3312	3577
Departmental Motor Transport	521	3056	3979	2535	2738	2957
Total: Administration	18067	31692	36984	45651	49303	53247

Economic classification	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Estimated	Voted	Forward Estimates	Forward Estimates
			Actual			
Current						
Personnel	10057	18286	17906	24746	26726	28864
Transfer payments	30					
Other current	6826	8826	11496	16188	17483	18881
Sub-total: Current	16913	27112	29402	40934	44209	47745
Capital						
Acquisition of capital assets	1154	4580	7582	4717	5094	5502
Transfer payments						
Other capital						
Sub-total: Capital	1154	4580	7582	4717	5094	5502
Total: Economic classification	18067	31692	36984	45651	49303	53247

HUMAN RESOURCE MANAGEMENT

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To reduce the number of vacant posts by 30% by 2006	Increase in the number of posts filled.	72 officials	121 officials	135 officials	173 officials
Implement Employment Equity.	All posts filled according to the EE plan.	EE plan in draft form	On-going	On-going	On-going
To develop, review and implement Human Resource policies	One policy developed /reviewed per quarter.	3 policies	4 policies	4 policies	4 policies

EMPLOYEE ASSISTANCE PROGRAM

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To establish Employee assistance programme.	To provide workplace support to staff.	1 Apr 2003	On-going	On-going	On-going
	Number of cases attended to.	1 Apr 2003	Monthly	Monthly	Monthly
	Improved service delivery.		On-going	On-going	On-going

HUMAN RESOURCE DEVELOPMENT

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To build capacity and develop skills in all employees and potential employees of the department.	1. Number of Training and workshops co-ordinated.	20	15	20	25
	2. Number bursaries awarded.	48	88	90	100
	3. Number of ABET learners.	12	17	20	24

LABOUR RELATIONS

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To reduce the number of labour related cases.	<ol style="list-style-type: none"> All cases attended to within 7 days. Follow up of all outstanding cases. Policies/resolutions governing the department shared with the employees. 	Cases took longer.	Within 30 days Monthly On-going	Within 30 days Monthly On-going	Within 30 days Monthly On-going

PLANNING

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
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Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To ensure co-ordinated and integrated departmental strategic and operational planning.	Strategic plan submitted annually Operational plans in place and implemented	October	15 th June	1 st June	1 st June
		November	31 st August	31 st August	31 st August

INFORMATION TECHNOLOGY

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Provide a secure Information Technology Environment.	Secure Information Systems and Policies in place to strengthen security.		Information Technology Security Policy, IT Use Policy. Upgrade WIN NT4 to Windows 2003.	Maintained policies and IT plan.	Renewed technology Environment.
Provide Electronic communication services to all.	Improved communication within the department.		Right Fax, Dial-up and Email authorised and in Place, upgraded and licensed for use.	Software and hardware upgrades	Introduction of new services to keep abreast with business needs.
Provide Support for data reliability, integrity and security.	Implementation of the IT Plan.		Backups, Training, new networks, antivirus and Help Desk operations in place.	Power users to "support" users	Continued customer services

MANAGEMENT INFORMATION SYSTEMS

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
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Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Execute and maintain the Master System Plan of the department. (Master Systems Plan)	Master Systems Plan (MSP)	Proposal for the development of MSP.	Approved Master System plan in place. Information technology and systems implemented according to MSP.	Review and monitor implementation of MSP.	Continue with MSP implementation.
Facilitate the development of Information systems and departmental database. (Database)	Database	Proposal for Welfare Information Management system. Database Information technology developed.	Information needs analysis. Information Management Strategy. Set up Database attributes welfare services.	Integrated System developed and implemented for Welfare Information.	Maintenance and upgrading of Integrated Information system
Facilitate and interpretation of social work statistics social work statistics and relevant information system specifications .	Annual statistical report Social work statistic manual	Review and drafting of a new statistical system	Develop manual for new statistical formats. Monthly social work statistics received. Annual statistical report	Integrated Information system to generate social work statistics, trends and analysis. Annual statistical report	Manual statistical format replaced by the electronic recording in the integrated information system.

INFRASTRUCTURE

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
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Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To maintain and upgrade existing infrastructure and develop new facilities	Number of facilities renovated	17 offices had minor to major renovations.	4	5	6
	Number of facilities upgraded	1 centre had a major upgrading.	3	5	2
	Number of new facilities built			3	
To acquire and manage rented/leased offices	Number of lease agreements signed	4 municipalities offices occupied but leases were not signed in time.	12	-	-

LEGAL SERVICES

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Legal Services	Legal services available as per instructions	Respond within 7 working days	Respond within 7 working days	Respond within 7 working days	Respond within 7 Working days

TRANSPORT

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Provision of adequate transport system	Vehicles available within 4 months after order	100%	100%	100%	100%
Effective utilisation of department vehicles through the implementation of transport policy	Reduce transport costs in accordance to the norm	100%	50%	80%	100%

MARKETING AND COMMUNICATION

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To provide communication services for the department	Media Statements/ Releases	71	80	90	100
	Media Interviews	76	90	100	110
	Press Conferences	2 (two)	3 (three)	4 (four)	4 (four)
	Radio Talk-shows/ Phone-in Programmes	Six (6)	Fifty (50)	Fifty (50)	Fifty (50)
	Media Enquiry responses	100 %	100 %	100 %	100 %
	Media Monitoring	100 %	100 %	100 %	100 %
	Co-ordination of community issues raised during Cabinet Outreach	100 %	100 %	100 %	100 %
	Number of calls received through the free telephonic enquiry service for clients/beneficiaries	13 775 calls	20 000 Calls	25 000 Calls	30 000 Calls
	Departmental Website	In progress	One (1)	One (1)	One (1)
	External Departmental Newsletter	2 issues	4 issues	4 issues	4 issues

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
	Mass Media promotional campaigns/advertisements	95 %	100 %	100 %	100 %
	Publicity/Information material	95 %	100 %	100 %	100 %
	Outside Broadcast (OB)	Three (3) OB events	Three (3) OB events	Four (4) OB events	Four (4) OB events
	Corporate branding	30 %	60 %	80 %	100 %
	Internal Staff Newsletter	Nil	Ten (10)	Twelve (12)	Twelve (12)
	Photographic service	100 %	100 %	100 %	100 %
	Design and printing of the Policy and Budget speech	One (1)	One (1)	One (1)	One (1)
	Design and printing of the Annual Report	One (1)	One (1)	One (1)	One (1)

FINANCE

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To maintain effective, efficient and transparent financial management	Facilitate the download of statements by the bank	Daily	Ongoing on daily basis	Ongoing on daily basis	Ongoing on daily basis
	Daily/monthly recon of bank statements	Ongoing on daily and monthly basis	Ongoing on daily and monthly basis	Ongoing on daily and monthly basis	Ongoing on daily and monthly basis
	Management of ledger accounts and debtors	Daily	Ongoing on daily basis	Ongoing on daily basis	Ongoing on daily basis
	Management of control accounts	7th	Ongoing on 7 th monthly	Ongoing on 7 th monthly	Ongoing on 7 th monthly
	Capacity building through training	2 workshops	4 workshops	4 workshops	4 workshops

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Render Budget and Revenue services through the compilation of the Departmental Budget, effective revenue collection, timeous reporting and capacity building through training	Credible departmental budget / Statement 2	100% compliance	Compliance with timeframe set by treasury	Compliance with timeframe set by treasury	Compliance with timeframe set by treasury
	Monthly revenue income	100% compliance	Ongoing on a monthly basis	Ongoing on a monthly basis	Ongoing on a monthly basis
	Credible Early Warning and Monthly Reports	100% compliance	Ongoing on a monthly basis	Ongoing on a monthly basis	Ongoing on a monthly basis
	Improved skills	2 workshops	4 workshops	4 workshops	4 workshop
Render Expenditure control service	Paying creditors timeously	98%	100%	100%	100%
	Number of satisfied suppliers	98%	100%	100%	100%
	Creditor's reports	Ongoing on a monthly basis	Ongoing on a monthly basis	Ongoing on a monthly basis	Ongoing on a monthly basis
Improvement of internal control systems	Establishment of internal control manual	10%	100%	100%	100%
Management of stores	Annual stocktaking reports	95%	100%	100%	100%
	Install LOGIS to regions	90%	90%	100%	100%
Assets management	Consolidation of departmental assets register	90%	95%	100%	100%
Render salary services	Payment of salaries in accordance with PFMA requirements	15 th and 30 th monthly & supplementary runs 3 or 4 times a month	15 th and 30 th monthly & supplementary runs 3 or 4 times a month	15 th and 30 th monthly & supplementary runs 3 or 4 times a month	15 th and 30 th monthly & supplementary runs 3 or 4 times a month
	Recovering of debt	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
	Salary expenditure projections	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis
	Management of ACB rejections	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis
	Capacity building through training	3 workshops	4 workshops	4 workshops	4 workshops
Render efficient debtors control services	Administer Persal, Bas and debts owed to the department	By the 7 th monthly	By the 7 th monthly	By the 7 th monthly	By the 7 th monthly
	Administer records of debts owed by department	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis
Render social security finance services	Payment of social grants to Contractors	Soc pen cut off schedule	Soc pen cut off schedule	Soc pen cut off schedule	Soc pen cut off schedule
	Payment of unclaimed benefits in terms of social assistant Act No 59 of 1992	93%	100%	100%	100%
	Reconcile Grants paid to each contractor in terms of Socpen cut-offs	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis
	Cash flow projections of social grants in terms of Socpen system	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis
	Payment of handling fees to contractors in terms of SLA, PFMA and Treasury regulation	Before the 15 th of each month	Before the 15 th of each month	Before the 15 th of each month	Before the 15 th of each month
	Capacity building through training	Ongoing	Ongoing	Ongoing	Ongoing
	Conduct debt reconciliation	By the 7 th monthly	By the 7 th monthly	By the 7 th monthly	By the 7 th monthly
Render subsidy administration to NGO	Pay subsidies every month	85%	100%	100%	100%

INTERNAL AUDIT

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
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Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Risk workshops Facilitate risk assessment workshop and review of risk management process	Risk assessment report	100%	100%	100%	100%

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Fraud Review fraud prevention strategies. Test controls over high fraud risk areas	Audit report	100%	100%	100%	100%
Reporting Review reporting procedures followed at all levels. Tests compliance with all reporting deadlines and check accuracy of information contained in the reports.	Audit report	0%	50%	80%	100%
Contracts Review service provider contracts and test controls over the monitoring of the contracts compliance	Audit report	0%	80%	100%	100%
HIV/ AIDS Review the HIV/ Aids actions plans in place within Social Services and community-based programmes.	Audit report	0%	10%	20%	35%
Information Technology Review the IT systems and processes (backups, disaster recovery, etc.) in place report on its adequacy	Audit report	0%	20%	100%	100%
Co-ordination Review Communication and co-ordination strategy between Departments and within Social Services	Audit report	0%	0%	100%	100%

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Project Monitoring Review controls and systems in place to monitor projects, including initial planning and evaluation of projects.	Audit report	0%	%0	80%	100%
Management override Review instances of management override and responses thereto	Audit report	0%	0%	15%	25%
Safeguarding of assets Review policies and procedures and adherence thereto for the safeguarding of assets	Audit report	20%	25%	100%	100%
Beneficiaries not identified Review adequacy and operation of controls over the identification of beneficiaries.	Audit report	0%	40%	80	100%
Management assistant Training /awareness session on high-risk areas and responses to risk. Conducting consulting engagement.	Audit reports	60%	65%	100%	100%

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
<p>Compliance with Legislation Review compliance with relevant laws and regulations, e.g. complete a PFMA checklist Review policies and procedures manual in place to ensure policies are adequate and relevant. On a sample basis test adherence to policies and procedures</p>	Audit report	0%	0%	100%	100%
<p>Human Resources Review the policies and procedures (recruiting, administration, etc.) in the HR Management and test compliance with the policies and procedures. Perform a skills audit within Social Services Review organogram to ensure all positions are filled and where positions are not filled inspect current resources “filling” the positions for adequacy Determine what the activities of the unions are and what management’s relationships with the unions are like.</p>	Audit report	0%	50%	75%	100%

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Review the number of labour disputes and the reasons for such disputes. Review implementation of performance management systems and effectiveness thereof					
Resources Conduct performance audit on the use and adequacy of resources within Social Services. Inspect pay-point and various office facilities (regional, district, etc.) to determine that the infrastructure and security are adequate	Audit report	0%	40%	80%	100%
Finance Review policies and procedures in the Finance section and test compliance with the policies and procedures	Audit report	0%	100%	100%	100%

PROGRAMME 2: SOCIAL ASSISTANCE

Programme Description

To provide a social safety net to citizens who qualify in terms of the Social Assistance Act, Act 59 of 1992 as amended.

Summary of expenditure and estimates

R 000	2000/2001 Actual	2001/2002 Actual	2002/2003 Estimated Actual	2003/2004 Voted	2004/2005 Forward Estimates	2005/2006 Forward Estimates
Administration	61 038	53 632	75 873	94 064	101 589	109 716
Old Age	833 496	912 799	1 086 987	1 197 846	1 301 036	1 398 677
War Veterans	1 1000	1 192	1 114	1 225	1 124	1 026
Disability	233 177	265 993	340 304	415 310	482 987	517 319
Grant-in-Aid				657	818	1 071
Foster Care	11 577	13 221	16 020	25 502	34 156	43 605
Care Dependency	8 686	15 899	17 588	25 000	27 828	33 344
Child Support Grant	94 835	156 766	319 619	433 920	461 040	488 160
Relief of Distress	86		236			
Extension of Child Support Grant				78 360	239 836	442 010
Total	1 243 995	1 419 512	1 857 741	2 271 884	2 650 414	3 034 928

R 000	2000/2001 Actual	2001/2002 Actual	2002/2003 Estimated Actual	2003/2004 Voted	2004/2005 Forward Estimates	2005/2006 Forward Estimates
Current						
Personnel	11 280	10 046	14 063	15 252	16 472	17 790
Transfer payments	1 182 957	1 365 879	1 781 048	2 169 984	2 524 841	2 881 011
Other current	49 173	43 423	61 771	84 848	108 202	135 162
Sub-total: Current	1 243 410	1 419 348	1 856 882	2 270 084	2 649 515	3 033 963

Capital						
Acquisition of capital assets	585	164	859	1,800	899	965
Transfer payments						
Other capital						
Sub-total: Capital	585	164	859	1,800	899	965
Total: CFS classification	1 243 995	1 419 512	1 857 741	2 271 884	2 650 414	3 034 928

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To pay social grants as a safety net to citizens who qualify within 35 working days	Processing of applications and payment thereof within 35 working days	50%	75%	100%	100%	100%
	Payment of beneficiaries at pay-point between 8h00 – 16h00	50%	60%	100%	100%	100%
	Payment of not more than 1,000 beneficiaries at pay-points	60%	90%	100%	100%	100%
		Beneficiaries	Beneficiaries	Beneficiaries	Beneficiaries	Beneficiaries
Older Persons			141,677	143,877	147,634	151,180
War Veterans			147	137	117	101
Disability			47,126	50,415	57,356	65,572
Foster Care			3,468	4,581	5,777	6,881
Care Dependency			3,052	3,140	4,378	5,578
Child Support		118,831	199,913	226,000	226,000	226,000
Grant in Aid			339	383	460	580
To increase access of the Child Support Extension Grant to children who qualify within 35 working days	Process and payment of the child support grant to children who fall within the extended age limit	-	-	66,202 Beneficiaries	66,000 Beneficiaries	80,000 Beneficiaries
Implement the Disability and care dependency grant assessment procedure by establishing 9 additional assessment panels	Establishing 9 Disability Assessment Panels	-	3 Panels	6 Panels	3 Panels	-
	Assessment of disability and care dependency grant applications		2,000 Beneficiaries	15,000 Beneficiaries	20,000 Beneficiaries	10,000 Beneficiaries
To increase accessibility of Social Grants to eligible persons	Designed and printed marketing material	-	-	50,000 pamphlets	60,000 pamphlets	60,000 pamphlets

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
	Increased number of beneficiaries			3,000 pamphlets	3,000 pamphlets	3,000 pamphlets
Manage the Development of Pay-Points by ensuring provision of shelter and water by 31 July 2003	Trained officials on the use of BENEN	-	20 officials	56 officials	20 officials	26 officials
	Improved pay-point facilities		18	20		
	Purchase tents (20)		N/A	118	108	100
	Hire tents (118)		47	30	40	30
	Purchase of 30 water tanks					
	Trained pensioner committees		1,125 pensioner committees	160	100	100
To prevent fraud and corruption through implementation of Operation Buyisa	Reviewed existing beneficiaries by implementing six Operation Buyisa	4	2	6	3	3
	Trained pensioner committees on whistle blowing		1,125 pensioner committee members	160 pensioner committee members	100 pensioner committee members	100 pensioner committee members
To provide human and physical resources for rendering services	Provision of bursaries to officials for social security course	-	-	25	25	25
To promote customer care	Trained officials on customer care	-	128	118	50	50

PROGRAMME 3: SOCIAL WELFARE SERVICES

Programme Description

To provide integrated developmental welfare services through the district offices, service points, facilities in partnership with not-for-profit organisations.

Summary of expenditure and estimates

R 000	2000/2001 Actual	2001/2002 Actual	2002/2003 Estimated Actual	2003/2004 Voted	2004/2005 Forward Estimates	2005/2006 Forward Estimates
Administration	21 274	27 702	40 520	36 328	38 999	42 119
Treatment and prevention of	3 543	4 250	4 587	1 988	2 135	2 306

substance abuse						
Care of older persons	7 512	15 547	13 036	17 557	18 962	20 478
Crime prevention, rehabilitation and victim empowerment		346	167	1 250	1 596	1 723
Services to the disabled	4 500	6 984	7 970	7 940	8 575	9 261
Child care and protection	18 199	17 165	24 985	29 343	31 690	34 225
Total: Social Welfare Services	55 028	71 994	91 265	94 406	101 957	110 112

R 000	2000/2001 Actual	2001/2002 Actual	2002/2003 Estimated Actual	2003/2004 Voted	2004/2005 Forward Estimates	2005/2006 Forward Estimates
Current						
Personnel	15 709	19 423	24 517	28 751	31 051	33 535
Transfer payments	26 692	39 784	44 768	56 144	60 634	65 482
Other current	12 258	11 318	19 148	8 711	9 408	10 161
Sub-total: Current	54 659	70 525	88 433	93 606	101 093	109 178
Capital						
Acquisition of capital assets	369	1 469	2 832	800	864	934
Transfer payments						
Other capital						
Sub-total: Capital	369	1 469	2 832	800	864	934
Total: Economic classification	55 028	71 994	91 265	94 406	101 957	110 112

CARE OF OLDER PERSONS

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Programmes, services and facilities to provide for social protection programmes, policies and legislation to promote the well-being of older persons	Provincial plan on ageing developed	N/A	N/A	31 March	N/A	N/A
	Counselling services provided	526 persons	893 persons	1545 persons	2000 persons	2602 persons
	Awareness campaigns held	16 713 persons reached	1 216 persons reached	1 350 persons to be reached	1 458 persons to be reached	1 560 persons to be reached

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
	Protocol on elder abuse developed	N/A	N/A	31 March	N/A	N/A
	Training provided to service providers		175 persons	400 persons	432 persons	462 persons
	Subsidies paid to NPO's	75 organisations	91 organisations	91 organisations	95 organisations	99 organisations
	NPO's programmes monitored and evaluated	75 organisations	91 organisations	91 organisations	95 organisations	99 organisations

SERVICES TO THE DISABLED

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Estimated	2003-2004 Target	2004-2005 Target	2005-2006 Target
Programmes, services and facilities to facilitate the economic empowerment and uphold the rights of persons with disabilities	Statutory and non-statutory services provided	1351 persons	1770 persons	1828 persons	1919 persons	2014 persons
	Awareness campaigns held	17 652 persons reached	24 468 persons reached	2 500 persons to be reached	2 675 persons to be reached	2 889 persons to be reached
	Training provided to service providers		169 persons	60 persons	65 persons	70 persons
	Departmental strategy on persons with disability developed	N/A	N/A	30 September	N/A	N/A
	Subsidies paid to NPO's	42 organisations	125 organisations	125 organisations	131 organisations	138 organisations
	NPO's programmes monitored and evaluated	42 organisations	125 organisations	125 organisations	131 organisations	138 organisations

SOCIAL CRIME PREVENTION

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Estimated	2003-2004 Target	2004-2005 Target	2005-2006 Target
Programmes, services and facilities to provide for social protection programmes, policies and legislation aimed at children in trouble with the law, probation services, integrated justice processes and social crime prevention	Children diverted away from criminal justice system.	1081 children diverted	290 children diverted	2795 children diverted	3 328 children diverted	3 926 children diverted
	Children assessed within 48 hours of arrest	3565 children assessed	584 assessments done	5517 assessments done	7411 assessments done	8267 assessments done
	Pre-trial reports written	1100 pre-trial reports	235 pre-trial reports	349 pre-trial reports written	371 pre-trial report written	393 pre-trial reports done
	Pre-sentence reports written	1227 pre-sentence reports	422 pre-sentence reports	1398 pre-sentence reports written	1668 pre-sentence reports written	1963 pre-sentence reports written
	Pre-liminary enquiries done	N/A	N/A	4542 children involved in enquiry	6299 children involved in enquiry	7853 children involved in enquiry
	Supervision services offered to children	293 supervision services done	409 supervision cases	349 supervision cases	371 supervision cases	393 supervision cases
	Residential care for children awaiting trial	159 children accommodated	262 children accommodated	420 children awaiting trial accommodated	420 children awaiting trial accommodated	420 children awaiting trial accommodated

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Estimated	2003-2004 Target	2004-2005 Target	2005-2006 Target
	Crime prevention programmes	137	10972 people reached through awareness	12660 people to be reached through awareness	13547 people to be reached	14496 people to be reached
	Capacity building	287 persons trained	392 persons trained	420 persons to be trained	450 persons to be trained	482 persons to be trained
	Subsidies paid to NPO's	2 organisations	3 organisations	3 organisations	3 organisations	3 organisations
	NPO's programmes monitored and evaluated	2 organisations	3 organisations	3 organisations	3 organisations	3 organisations

SUBSTANCE ABUSE

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Estimate	2003-2004 Target	2004-2005 Target	2005-2006 Target
Programmes, services and facilities to reduce the incidence of substance abuse	Counselling services done	1007 people reached	3047 persons reached	300 people to be counselled	321 people to be counselled	347 people to be counselled
	Awareness campaigns	58242 persons reached	6741 persons reached	900 people to be reached	963 people to be reached	1040 people to be reached
	Capacity building of staff done	61 persons trained	56 persons trained	50 people to be trained	54 people to be trained	59 people to be reached
	Treatment and outreach services to persons affected by substance abuse	241 persons treated	212 persons treated	350 people to be treated	375 people to be treated	405 people to be treated
	Subsidies paid to NPO's	4 organisations	4 organisations	4 organisations	4 organisations	4 organisations
	NPO's programmes monitored and evaluated	4 organisations	4 organisations	4 organisations	4 organisations	4 organisations

YOUTH DEVELOPMENT

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Estimated	2003-2004 Target	2004-2005 Target	2005-2006 Target
To provide programmes, services and facilities to facilitate empowerment of youth	Leadership training conducted	N/A	120 youths trained on leadership	50 youth to be trained	54 youth to be trained	59 youth to be reached
	Capacity building to youth, staff. Organisations and service providers	N/A	N/A	1550 youth to be trained	1659 youth to be reached	1792 youth to be reached
	Organise awareness campaigns about youth issues	N/A	2039 youth reached	1400 youth to be reached	1498 youth to be reached	1616 youth to be reached

CHILD AND YOUTH CARE AND PROTECTION

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Estimated	2003-2004 Target	2004-2005 Target	2005-2006 Target
To protect and promote the well-being of children and their families	Statutory and non statutory services provided	22048 children and their families	63185 children and their families	68240 children and their families	73017 children and their families	78859 children and their families
	Capacity building, monitoring and evaluation provided	1340 service providers	524 service providers	514 service providers	550 service providers	594 service providers
	Awareness campaigns held	61837 people	46678 people	50413 people	53942 people	58258 people
	Subsidies paid to NPO's	288 organisations	314 organisations	314 organisations	332 organisations	352 organisations
	NPO's programmes monitored and evaluated	288 organisations	314 organisations	314 organisations	332 organisations	352 organisations

VICTIM EMPOWERMENT

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Estimated	2003-2004 Target	2004-2005 Target	2005-2006 Target
Policies, programme services and facilities to provide social protection to and preventing the effects of violence and crime on victims	Provide accommodation to women victims of domestic violence and their children	0	21 women accommodated	60 women accommodated	60 women accommodated	65 women accommodated
	Awareness campaigns	700 people reached	2352 people reached	1100 people to be reached	1500 people to be reached	1800 people to be reached

PROGRAMME 4: DEVELOPMENT IMPLEMENTATION SUPPORTProgramme Description

To bring about the sustained improvement in the well-being of citizens through the establishment of and support to integrated poverty alleviation projects and development of community organizations through capacity building initiatives.

Summary of expenditure and estimates

R 000	2000/2001 Actual	2001/2002 Actual	2002/2003 Estimated Actual	2003/2004 Voted	2004/2005 Forward Estimates	2005/2006 Forward Estimates
Administration			13 357	6 623	7 153	7 725
HIV & AIDS				9 821	10 456	11 084
Poverty Alleviation	1 936	1 742		4 769	5 151	5 563
Food Security				27 651	27 651	27 651
TOTAL	1 936	1 742	13 357	48 864	50 411	52 023

R 000	2000/2001 Actual	2001/2002 Actual	2002/2003 Estimated Actual	2003/2004 Voted	2004/2005 Forward Estimates	2005/2006 Forward Estimates
Current						
Personnel	1 108	432	2 524	5 239	5 658	6 111
Transfers	3		385	10 713	11 570	12 496
Other Current	813	1, 293	10 260	32 612	32 833	51 623
Sub-total: Current	1 924	1 725	13 169	48 564	50 061	51 623

Capital						
Acquisition of capital assets	12	17	368	300	350	400
Transfer payments						
Other capital						
Sub-total: Capital	12	17	368	300	350	400
Total: GFS classification	1 936	1 742	13 537	48 864	50 411	52 023

HIV/AIDS

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Increase in the number of orphans receiving appropriate care	Identified children placed	2 475 children	2 234 children	2 500 children	2 700 children	3000 children
	Life skills to 13 – 18 orphans provided	-	250 children	900	-	-
Increase in the number of identified children and families infected and affected	Number of identified children	-	1451 children	2000	2300	2500
Provide essential material assistance to identified children	Essential material assistance provided.	-	3578 families	9000 families	12000 families	15000 families
Provide training and support to care supporters.	Training provided to volunteers staff.		40	50	55	60

POVERTY ALLEVIATION

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
To facilitate community organizational development & institution building	Skills audit report and training programme	-	75 audited projects and 1 training programme	40 audited projects and 1 training programme	50 audited projects and 1 training programme	60 audited projects and 1 training programme
	Local business development service centers strengthened or established	-	-	-	10 local business development centers	10 local business development centers
	Training provided to projects	494 trained projects	835 trained projects	50 projects	65 projects	70 projects

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
	Trained community development facilitators	31 trained development facilitators	25 trained development facilitators	28 trained development facilitators	35 trained development facilitators	45 trained development facilitators
	Public education and awareness campaigns held	-	70 campaigns	42 campaigns	60 campaigns	75 campaigns
To provide support to community development initiatives / poverty alleviation initiatives	New funded projects	-	85 new projects funded	72 new projects funded	30 new projects funded	30 new projects funded
	Strengthened existing projects	-	24 strengthened projects	9 strengthened projects	15 strengthened projects	18 strengthened projects
	Approved marketing strategy document	-	1 marketing strategy document	-	-	-
	Provincial function on International Day for Poverty Eradication	1 provincial function	1 provincial function	1 provincial function	1 provincial function	1 provincial function
To provide monitoring & evaluation to community development initiatives	Community profile documents per area.	-	-	93 profiles	100%	100%
	Monitoring and evaluation reports per project. Monitoring and evaluation project reports done monthly and quarterly	-	51 project reports	51 project reports	51 project reports	51 project reports

FOOD SECURITY

Objectives	Performance Indicator	2001-2002 Actual	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Provision of emergency food security to vulnerable households	Identified targeted areas.	-	9 areas	-	-	-
	Households with food insecurity reached	-	12 000 households	-	-	-

PROGRAMME 5: POPULATION DEVELOPMENT

Programme Description

Collection and utilization of demographic, economic, social data and information for planning.

Summary of expenditure and estimates

	R 0	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
		Actual	Actual	Estimated	Voted	Forward Estimates	Forward
				Actual			Estimates
Administration		1514	1511	1809	2406	2598	2806
Research and demography		301	358		790	853	921
Capacity building		39	47		53	57	62
Total: Administration		1854	1916	1809	3249	3508	3789

Economic classification	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Estimated	Voted	Forward Estimates	Forward Estimates
			Actual			
Current						
Personnel	1080	1121	987	1771	1913	2066
Transfer payments	3					
Other current	675	682	822	1428	1525	1633
Sub-total: Current	1758	1803	1089	3199	3438	3699
Capital						
Acquisition of capital assets	96	113		50	70	90
Transfer payments						
Other capital						
Sub-total: Capital	96	113		50	70	90
Total: Economic classification	1854	1916	1809	3249	3508	3789

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Establish and manage the directorate.	Compliance with departmental organogram	N/A	50%	55%	60%
Monitor departmental policy implementation	Policy monitoring report	0	1report	2 reports	3 reports

Objectives	Performance Indicator	2002-2003 Actual	2003-2004 Target	2004-2005 Target	2005-2006 Target
Gather, analyse, interpret and disseminate population and development information to inform planning	Research Reports produced	3 reports	2 reports	2 reports	2 reports
	Compliance with provincial / departmental needs	100%	100%	100%	100%
	Research reports presented	100%	100%	100%	100%
	Research reports printed and distributed	50%	100%	100%	100%
	ICPD*+ 10 monitored and evaluated *ICPD=Program of Action on the International Conference on Population and Development	N/A	100%	N/A	N/A
	Document on a population and development phenomenon.	N/A	1	1	1
	Census 1996 & 2001 requests attended to	30	Requests 100% attended to	Requests 100% attended to	Requests 100% attended to
	Population and Development material obtained	10 books	4 books	3 books	3 books
Facilitate capacity building on population and development issues	No of capacity building sessions conducted for government planners from departments	3 regional courses	3 courses	N/A	N/A
	No of courses attended by Population officials	3 courses attended by 13 officials	100 % as planned	100% as planned	100% as planned
Facilitate the integration of population factors into development plans, programmes and projects	No of scheduled meetings attended at government planning structures	N/A	6	8	10
	No of requests received and attended to	N/A	100% of requests attended to	100% of requests attended to	100% of requests attended to
Promote advocacy for population and development issues	No of World Population Day and Population Awareness Week events conducted	2 events / 100%	2 events / 100%	2 events / 100%	2 events / 100%
	No of promotional material produced and distributed	2 items	2 items	2 items	2 items

Programme and Sub-Programme	Year -2 2000/01 (Actual)	Year -1 2001/02 (Actual)	Base year 2002/03 (Estimate)	Average annual change (%) 2	Year 1 2003/04 (Budget)	Year 2 2004/05 (MTEF)	Year 3 2005/06 (MTEF)	Average annual change (%) 3
4.4 Administration			13 906	1.00	6 623	7 153	7 725	0.80
4.5 CG: HIV/Aids					9 821	10 456	11 084	1.00
4.6 CG: Food Security					27 651	27 651	27 651	1.00
5. Demographic Trends and Analysis								
5.1 Administration	1 514	1 511	1 974	0.23	2 406	2 598	2 806	0.30
5.2 Research and demography	301	358			790	853	921	1.00
5.3 Capacity building	39	47			53	57	62	1.00
Total Programme	1 320 880	1 526 856	2 040 295	0.35	2 464 054	2 855 593	3 254 099	0.37

14. SERVICE LEVEL AGREEMENTS AND TRANSFER TO INSTITUTIONS, FACILITIES AND NGO'S

Name of Organisation	Type of Organisation (e.g Children's home; care centre for the aged)	Location	Number of clients	Cost per client
	Child and Family Care			
	Children's home	Mpumalanga	363	R1 155 per month
	Places of care for early childhood development		16 183	R4.40 per day
	Social Services Organisations		25 310	
	After-school centres/day care centres		-	
	Development, prevention and treatment programmes		-	
	Groups for youths and adults		88	
	Places of safety for children with Aids		-	
	Care centres		-	
	Sub Total			
	Care for the aged			
	Care centres for the aged		1 247	R1 610 per month
	Social service organisations		409	
	Community Services		2 984	R165 per month
	Development, prevention and treatment programmes		-	
	Sub Total			
	Care for the disabled			
	Care centres for the disabled		484	R1 368/R1 864 per month
	Protective business ventures		-	
	Development, prevention and treatment programmes		-	
	Day care centres for mentally and physical disabled people		1 021	R11 per day

Name of Organisation	Type of Organisation (e.g Children's home; care centre for the aged)	Location	Number of clients	Cost per client
	Community services		-	
	Protective workshops for the disabled		1 145	R2 508 per annum
	Social service organisations		502	
	Sub Total			
	Drug dependant care			
	Treatment centres		42	
	Out-patient clinics			
	Development, prevention and treatment programmes		-	
	Transit homes		-	
	Social service organisations		1 501	
	Sub Total			
	Care of the offender			
	Transit homes	-		
	Development, prevention and treatment programmes		-	
	Social service organisations		226	
	Sub Total			
	Community welfare centres			
	Community centres		-	
	Sub Total			
	Shelters for the homeless			
	Shelters for children		110	R22 per day
	Shelters for abused women		80	
	Shelters for adults		32	
	Sub Total			
	TOTAL			

15. MEDIUM TERM REVENUES PLAN

15.1 Summary of Revenue.

The following sources of funding are used for the Vote:

Summary of revenue Vote: Dept. Social Services						
R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Equitable share	1 317 848	1 524 898	1 996 835	2 342 627	2 572 051	2 773 354
Conditional grants	3 032	2 142	94 508	115 832	277 943	480 745
Own Revenue	0	0	5 553	5 595	5 599	0
Total Revenue	1 320 880	1 527 040	2 096 896	2 464 054	2 855 593	3 254 099

15.1.1 Departmental revenue collection

Specification of revenue collected by the department						
R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current Revenue						
Tax revenue						
- Casino taxes						
- Motor vehicle licences						
- Horseracing						
- Other taxes (specify)						
Non-Tax Revenue	2 810	4 924	4 900	5 200	5 300	5 500
- Interest	2 007	4 267	4 260	4 724	4 811	4 985
- Loans: Subsidised Transport	615	207	207	18	12	0
- Rent: Official Housing	29	34	33	35	35	35
- Commission	55	74	74	80	85	90
- Domestic Services	5	7	7	2	2	2
- Other	99	335	319	341	355	388
Capital Revenue						
- Sale of land and buildings						
- Sale of stock, livestock etc						
- Other capital revenue						
(Specify)						
Total Provincially Sourced Revenue						
Total Provincial Revenue	2 810	4 924	4 900	5 200	5 300	5 500

15.2 Expenditure summary by programme

	2001/02 Actual	2002/03 Estimated	2003/04 Target	2004/05 Target	2005/06 Target
1. Administration					
1.1 Office of the MEC	1 430	1 763	2 209	2 386	2 577
1.2 Corporate management	26 040	31 598	26 959	29 116	31 445
1.3 Regional/district management			10 881	11 751	12 691
1.4 Facilities management	1 166	3 058	3 067	3 312	3 577
1.5 Departmental Motor Transport	3 056	3 891	2 535	2 738	2 957
2. Social Assistance Grants					
2.1 Administration	53 632	89 435	94 064	101 589	109 716
2.2 Old age	912 799	1 073 429	1 197 846	1 301 036	1 398 677
2.3 War veterans	1 192	1 169	1 225	1 124	1 026
2.4 Disability	265 993	352 524	415 310	482 987	517 319
2.5 Grants-in-aid			657	818	1 071
2.6 Foster care	13 221	18 704	25 502	34 156	43 605
2.7 Care dependency	15 899	23 043	25 000	27 828	33 344
2.8 Child support grant	156 776	318 441	433 920	461 040	488 160
2.9 Relief of distress		815			
2.10 CG: Ext.of Child Support Grant			78 360	239 836	442 010
3. Social Welfare Services					
3.1 Administration	27 702	41 995	36 328	38 999	42 119
3.2 Treatment and prevention of substance abuse	4 250	5 379	1 988	2 135	2 306
3.3 Care of the older persons	15 547	15 913	17 557	18 962	20 478
3.4 Crime prevention, rehabilitation & victim empowerment	346	200	1 250	1 596	1 723

	2001/02 Actual	2002/03 Estimated	2003/04 Target	2004/05 Target	2005/06 Target
3.5 Service to the disabled	6 984	12 521	7 940	8 575	9 261
3.6 Families, Child and youth care and protection	17 165	30 537	29 343	31 690	34 225
4. Development and Support Services					
4.1 Youth development					
4.2 Poverty alleviation	1 742		4 769	5 151	5 563
4.3 NPO and welfare organisation development					
4.4 Administration		13 906	6 623	7 153	7 725
4.5 CG: HIV/Aids			9 821	10 456	11 084
4.6 CG: Food Security			27 651	27 651	27 651
5. Demographic Trends and Analysis					
5.1 Administration	1 511	1 974	2 406	2 598	2 806
5.2 Research and demography	358		790	853	921
5.3 Capacity building	47		53	57	62
Total Programme	1 526 856	2 040 295	2 464 054	2 855 593	3 254 099

16. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

The successful implementation of the social security pay point improvement plan is contingent upon the cooperation of the departments of Health, Safety and Security, Local Government, Public Works and Municipalities. A provincial audit on pay points reflects the current status in terms of shelter, availability of water and toilets and health and security services at pay points.

While provision is made for tents, water tanks and mobile toilets as a short-term measure by this department, infrastructure improvement is primarily the responsibility of local municipalities and, to a lesser extent, the Department of Public Works.

Security inside the perimeters of the pay point is the responsibility of the cash payment contractor while the outside is monitored by the South African Police Services (SAPS). The Department of Health has the responsibility of ensuring health services at pay points on payment days.

The Department of Social Services engaged these departments and municipalities to ensure coordinated action and improvement over time. Implementation is monitored through the Social Services Cluster, Provincial Executive Council and meetings between the MEC and municipalities, (MUNMEC). A schedule of payment dates was made available to SAPS and the Department of Health.

The department coordinates with the departments of Health and Education on the implementation of the integrated plan for HIV/AIDS. Coordinated planning takes place on a technical level and monitoring is done through the Social Services Cluster.

Similarly, technical teams coordinate implementation of early childhood education, involving the departments of Social Services, Population and Development and Education. The Department of Social Services is responsible for standards and financing of facilities providing education and care to children from 0-5 and the Department of Education is responsible for the school readiness grade (Grade R).

Interdepartmental task teams on persons with disability, the elderly, children, poverty alleviation, the integrated justice system, victim empowerment and substance abuse meet on a regular basis. The Department of Social Services is the lead department for the elderly and victim empowerment.

Following an assessment of the current operations of Hendrina Secure Care Centre, a decision was made by the department to outsource the facility to a private company or non-governmental organization. At the time of writing the specifications for the outsourcing was completed for submission to the Provincial Tender Board for publication.

The existing tender for the payment of social assistance grants is due to expire at the end of July 2003. A tender process for the new contract is currently underway.

The number of not for profit organizations (NPO's) to be funded by the department over the MTEF period is reflected on pages 27-33 while table 14 (page 39) shows the number of clients and the costs per client. Transfer payments to NPO's follows a rigorous process of programme evaluations after the submission of annual evaluations and plans submitted by these organizations. Ongoing monitoring, to ensure compliance with the Public Finance Management Act and other legislation, is also done. The department is jointly responsible with the service provider for the admission of persons to subsidized facilities.

Transfer payments to home based care and poverty projects are subjected to a similar procedure and according to priorities identified in approved business plans.

APPENDIX ONE

17. ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

17.1 POLICY CHANGES AND TRENDS

Please refer to Appendix Two.

17.2 ENVIRONMENTAL (EXTERNAL CONDITIONS) FACTORS AND EMERGING CHALLENGES

17.2.1. Demographic and social profile of Mpumalanga

Unless otherwise stated, the following information is based on the 1996 Census data: Stats in Brief, Statistics South Africa and could be updated as soon as the 2001 Census data becomes available.

1. Total Population by Gender

Male	Female	Total
1 362 028	1 438 683	2 800 711

2. Total Population by Racial Group

Racial Group	Total	Percentage
African	2 497 834	89
Colored	20 283	0.7
Indian	13 083	0.4
White	253 392	9
Unspecified	16 120	0.5
Total	2 800 711	

3. Demographic Indicators

Sex Ratio	95%
Unemployment Rate	32.9%
Human Development Index	0.694
Infant Mortality	45 per 1000 live births
Child Mortality	16 per 1000 aged 1 – 4 years
Maternal Mortality Rate	95 per 100 000 live births
Life Expectancy	(1980) – 57.66
	(1991) – 62.38
	(1996) – 53.49

4. Education

School Pupil Enrolment, 1998	935 528
Number of Schools, 1997	1 967
Number of Educators, 1998	27 804

5. Employment

Indicator	Male	Female	Total
Population 15 – 65years			1 621 000
Economically active			903 000
Labour force participation rate of the economically active population	53.6%	46.4%	100%
Unemployment rate	23.4%	45.7%	32.9%

6. Estimated HIV/AIDS Prevalence (95% Confidence Level)

1997	1998
22.6%	30.0%

Figure 1 : HIV prevalence, annual antenatal HIV serosurveys, Mpumalanga, 1990 - 2000

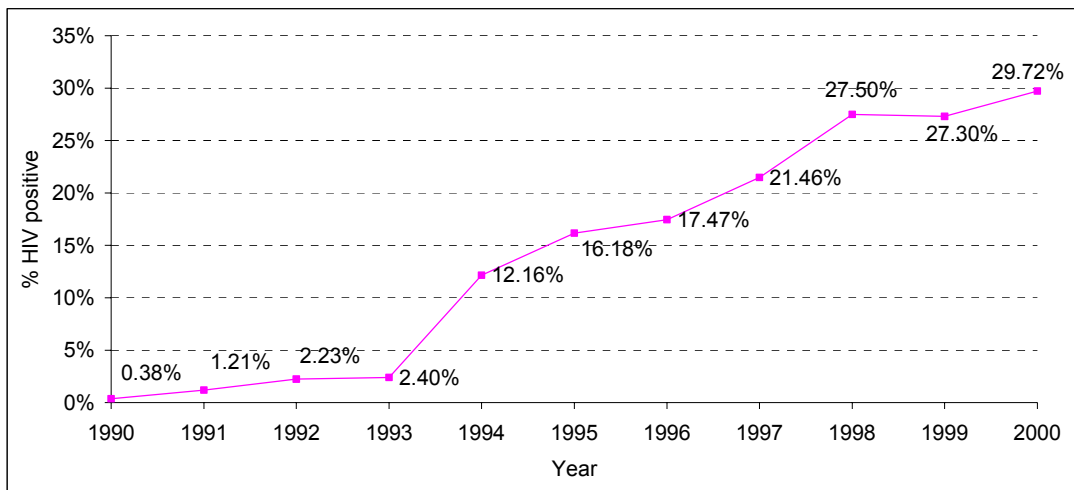
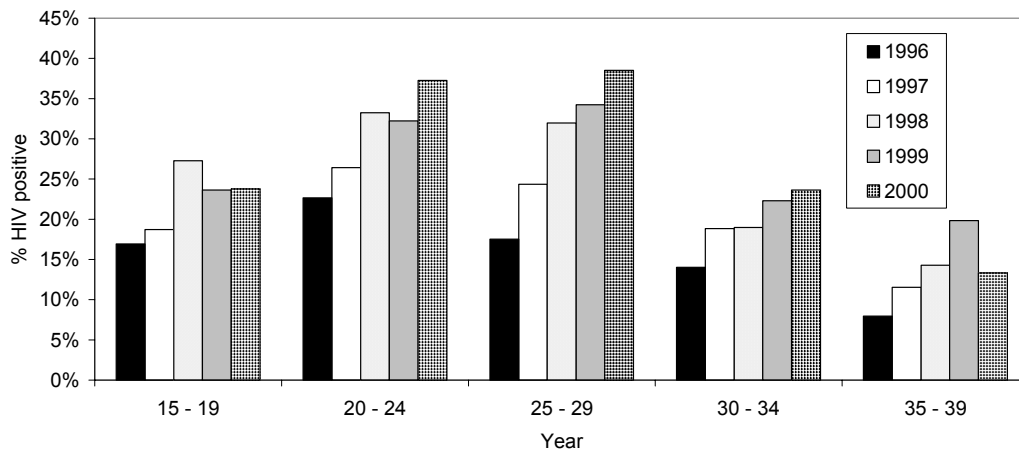


Figure 2: HIV prevalence by age group, annual antenatal HIV sero-surveys, Mpumalanga, 2000



APPENDIX TWO

18. ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIROMENT

18.1 ORGANISATIONAL DESIGN

Refer to the organogram at the end of this document.

18.2 DELEGATIONS

Delegations on both Public Service Regulations and Financial delegations have been developed and the necessary delegations affected to th level of HOD.

18.3 PERSONNEL

18.1.1 Interaction between mortality rate and attrition.

Of the four deaths we had in 2002/2003, two were above 50 years but less than 60 years and two were less than 50 years of age.

18.1.2 Need for increased employees in particular job areas.

We need to increase the number of General Assistants, Social Security and Community development staff.

18.1.3 Appropriateness of skills and qualifications of employees for effective service delivery

The skills and qualifications of employees are generally appropriate. All professionals are appointed with appropriate qualifications. Most officials have been trained in computer skills. Officials lacking certain skills are identified for training.

18.1.4 The appropriateness of systems and support

The department interacts more with communities and employees can see the impact of their service delivery. There is regular supervision of professionals and employees are awarded Bursaries. The Department is committed to development of all employees, e.g. computer skills.

18.1.5 Other issues with regard to staffing

Plans Evaluations

Job evaluation is the competency of the Office of the Premier. All posts above level 8 are to be evaluated in terms of the Public Service Regulations.

Vacancies by programme and plans to address them.

We have 1379 vacant posts and we intend filling 429 in three years depending on availability of funds.

EE Plans and progress with implementation

Immediately our Employment Equity plan is finalised, reference will be made to identify gaps in filling any vacant post.

Plans to address trends in respect of sick leave, disability leave, etc.

We have Employee Assistant Programme that is aimed at monitoring and assessing the trend of leaves taken.

Internal mechanisms in respect of misconduct and discipline.

Mechanism to address misconduct and discipline is in terms of PSCBC Resolutions and legislation.

Skills development plans.

We have a Skills Development plan which will be used as a reference to address the needs for capacity building.

Table 60: Personnel per programme & sub-programme

Programme	Approved Posts	Filled Posts	Vacancies
1. Administration			
- MEC	6	4	2
- HOD	4	3	1
- CFO	61	22	39
- Corporate Services (Prov.)	76	30	46
- Corp.Serv (Reg)	423	82	341
- Regional Management	6	4	2
- Security management	5	1	4
- Internal Audit	12	3	9
- Communication	11	5	6
2. Social Security	427	135	292
3. Social Welfare Services	653	259	394
4. Development & Support	246	27	219
5. Population	30	6	24
TOTAL	1960	581	1379

18.4. IT SYSTEMS

18.4.1 Adequacy of IT Systems for Effective service Delivery

- More up to date Information (from systems like Socpen, Persal, Logis and BAS) will be received by the Internal Audit Section. Arrangements are under way to get this in place. Management will also benefit from this information in their decision-making processes.
- IT Network Infrastructure is being rolled out to new offices in order accommodate such systems as Socpen, BAS, Email, etc.

18.4.2 What Plans Exist To Improve Systems

- Upgrades to Windows 2003 or Replacement of Microsoft with Novell
- Getting Authority from the Executive to implement Dial-up and RightFax solutions
- Upgrading the Antivirus software to Version 7
- Rolling out of file servers for better housing of Information
- Connecting to the Premier's office servers for access to GIS facilities
- Introduction of the Master Systems Plan for the department

18.4.3 Ensuring that IT systems are put to optimal use

- Training of officials is under way
- Procuring needed systems for business purposes
- The Master systems plan is being discussed and implementation of such will ensure conformance with standards
- Use of email for communication and business purposes

28.5. PERFORMANCE MANAGEMENT SYSTEM**18.5.1 What policies and plans exist for the development of the PDMS for all categories?**

The province has one policy for the PDMS for salary levels 1-21 and all departments are using that policy until such time we have our own departmental policies. For SMS members sign performance agreements for assessment. For the year 2003/04 performance for all categories will be reviewed on quarterly basis.

18.5.2 How effective has the rollout of performance management systems been?

The province and the provincial departments are at the initial stage of the PDMS system to be evaluated at the end the financial year.

Organisational Design (please refer to last pages)

18.6 FINANCIAL MANAGEMENT

The department is operating on Basic Accounting System (BAS). National Treasury has approved this system. It is currently interphasing with Persal. To further improve financial management, software called Vulindlela has been instated to provide management with up-to-date information, both financial and human resource.

Further improvement will be made, such as the establishment of Debtors Section to deal with all debtors of the department. Other areas earmarked for improvement is the Bookkeeping Section. We are currently looking at the possibility to link our systems with the bank to enable us to draw bank statements at any given time.

18.7 AUDIT QUERIES

The department received an unqualified Audit Report in the year 2001/2. However, there are areas of serious concern, namely, social grants where “ghosts” still exist. The inter phase between PERSAL, GEPF, SOCPEN and HOME AFFAIRS system is still creating a problem. The department has currently bought ACL software to deal with the above concerns. Though awareness campaigns also, will educate people, so as to minimise and eventually eliminate this problem. The other are where queries arouse is the reconciliation of Fleet Management information. Training is planned to address this area.

18.8 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The department’s aim is to treat assets from a life cycle perspective that is planning, acquisition, operation and maintenance, disposal and accounting. The departmental asset register has improved the information on assets and its allocation of assets. There is a new computer software package (LOGIS) currently being implemented and it is in the process of at least giving out statistics. However, as the software is still new there are teething problems, which are rectified from time to time hence giving out stats currently will not be a true reflection of the actual performance of assets.

18.8.1 Adequacy of information systems of the used for the auditing and management of immovable and major moveable assets

The department has initiated a process of developing a Master Systems Plan that will inform the department of all the systems it requires to audit and manage immovable and major movable assets.

A proposal to develop a Master Systems plan amounting to R451 955,28 has been received. According to the current year’s plan the departmental MSP document should be finalised as phase one of the MSP.

Concurrently the process of looking at a project tracking system is also underway. This need is not only a departmental need but the province as a whole through Premier’s office has prioritised the need to have this system up and running. This system will benefit the department in terms of monitoring the departmental projects, viz poverty and HIV projects as well as facilities under construction.

THE GIGCOR system initiated by the department is implemented since November 2002. This system is mainly used to monitor utilization of government vehicles. This system is yielding positive results in terms of minimizing the abuse of government vehicles.

In March 2003 the Internal audit unit started to implement the ACL which checks the accuracy of information as provided by other systems like SOCPEN within the department.

18.8.2 Building projects in progress

Currently there are two major renovations taking place in Belfast children’s home and in Ermelo district office at a total cost of R1, 585,405. Renovations at Belfast

children's home commenced during April and the target date for completion is August 2003.

At Ermelo district office work will commence in June, as the contractor will be appointed during May 2003. The completion date is December 2003. The total budget for maintenance for this financial year is R1475,000 which is less than the commitments already made in the previous financial year.

18.8.3 New building projects planned

The department planned to erect three additional new offices to address the need for office accommodation. An amount of R1 300,000 has been budgeted for the new offices during this financial year. Due to the process of acquiring land and tendering, it is anticipated that the actual building of the offices will commence in August 2003. The budgeted amount will be used to pay for professional fees and the first phase of the buildings.

The construction of new offices will be finalised in the new financial year 2004/2005 due to the process involved as well as the budget available.

18.8.4 Facilities to be closed or downgraded

There are no plans to close down or downgrade any facility

18.8.5 Plan for major refurbishing projects

Five offices were earmarked for refurbishing for the current financial year, but there are no funds to do the work as the budgeted amount for these offices is being used to finalise work at Belfast Children's home and Ermelo district office carried over from the previous financial year.

18.8.6 Impact of capital investment plan on current expenditure

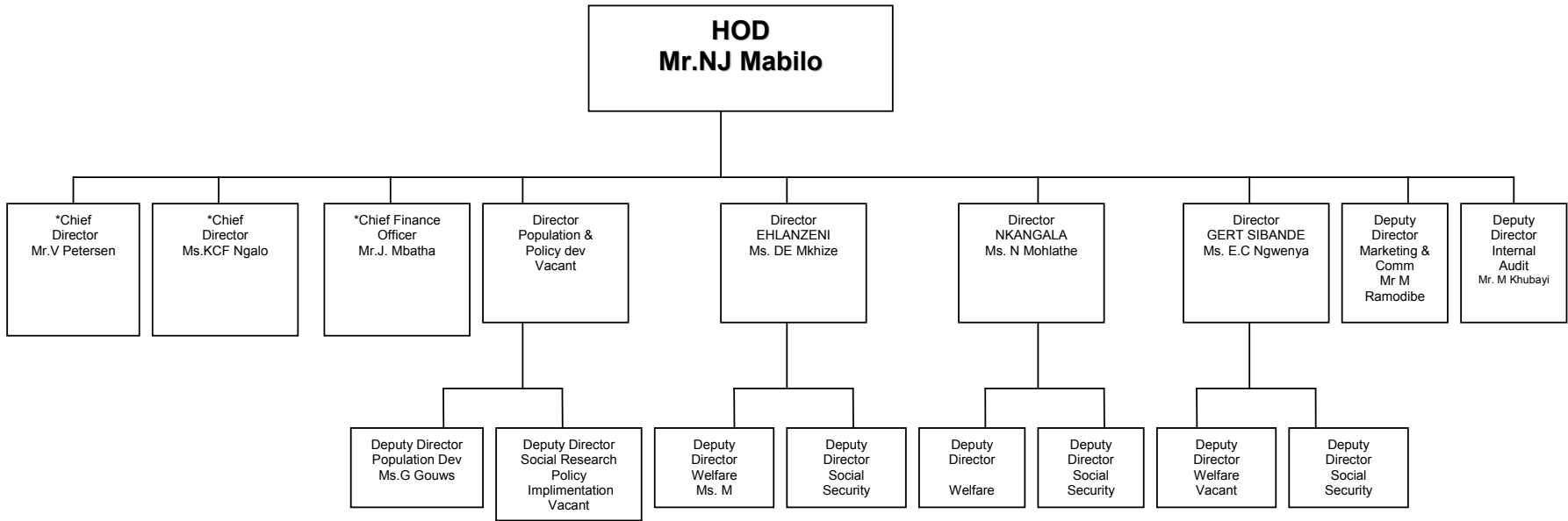
The alignment of district offices according to the new demarcation areas will impact on the department's current expenditure, as more resources will be needed.

18.8.7 Department's maintenance backlog

Most of the buildings occupied by the department belong to the Department of Public Works Roads and Transport. Therefore it is their responsibility to maintain such buildings though some of them are in a bad state, others are being renovated. However there are seven offices that the department is fully responsible for, as the sole occupant of such. Two of these offices are receiving attention and the remaining five will be budgeted for, within the METF period

18.8.8 Management of major emergency and routine maintenance

All maintenance work is evaluated by the Department of Public Works and recommends what needs to be done. Major maintenance is done through the tender process. Based on a three quotations system, routine maintenance and emergency work is done by the Department of public works or other service providers.



* Please refer to the next page on the details of the Chief directorates

* Refer to first portion of organogram

