

DEPARTMENT OF SOCIAL SERVICES, ARTS, CULTURE & SPORT

STRATEGIC PLAN FOR 2003-2006

PART A: DEPARTMENTAL VISION, MISSION AND VALUES

1. Statement of policy and commitment by the MEC

Today we present the Strategic Plan for 2003-2006 MTEF period. We do so confident that a solid foundation has been laid. Steady but surely, we are turning the situation in the department around to ensure that we respond to the developmental needs of our communities. We therefore prepared our Strategic Plan from a position of strength and determination.

The strategic focus for 2003-2006, and specifically for the financial year 2003/2004 is the consolidation of a people's contract and the unmediated acceleration of service delivery. This paradigm shift will find both expression and resonance in the implementation of all our departmental programmes as indicated in part 2 of this Strategic Plan.

Part 2 of this Strategic Plan therefore provides objectives of each programme, activities, performance measures and performance targets to ensure that my office can effectively play its political oversight role and intervene where necessary. I also pledge to provide leadership through close political monitoring on the implementation of this plan.

At the crux of this Strategic Plan is the dialectic link between it and the budget for the financial year 2003/2004 including other MTEF cycles. For ease of reference for everybody, we are demonstrating budget allocations for each programme to ensure that the strategic link between the Strategic Plan and the budget is not lost at all.

We remain committed to working together with other sister departments in ensuring that government's cluster approach yields maximum results and benefit the majority of the people of our province. In this connection, we will collaborate with all government departments, other spheres of government and relevant role players in ensuring that our programmes succeed.

I therefore commit myself to the successful implementation of this Strategic Plan.

2. Overview by the Accounting Officer

This strategic plan has been informed by the National Ten Point Plan as outlined in the core objectives/strategic goals of the Department of Social Development and other national departments (Department of Arts and Culture and the Department of Sport and Recreation). Central to the operations of the Department of Social Services, Arts, Culture and Sport is the continued improvement of service delivery to our communities, prudent financial management and human resource development.

The department through the management and administration programme intends to further promote awareness of services rendered through the Communication Directorate, adherence to Preferential Procurement Policy Framework Act (PPPFA) through the Procurement Directorate, Code of Good Conduct and sound financial management strategies by the Chief Finance Officer (CFO) and the Finance Directorate.

Social Services programmes undertake to play a pivotal role through its Youth Development and HIV/AIDS programmes. The Food Security conditional grant over the MTEF period as well as Social Assistance programme focus on the most vulnerable sections of our communities. The Social Welfare Services serve to promote the safety, care and development of children, older and frail persons as well as promote services for the prevention and treatment of alcohol and drug abuse.

Libraries and Information Services aim to embark on programmes such as reading awareness, provision of libraries in rural communities, the introduction of Information Communication Technology (ICT) and provision of relevant reading materials to all our libraries in the province. Our record management system, through the Archives sub-directorate will start to take shape this year. As this Strategic Plan indicates, we will embark on training programmes for all government departments on record management. The Arts, Culture, Heritage, Museums and Language programmes will implement a whole range of programmes aiming at developing free cultural expression within our communities.

Sport and Recreation is one programme in the department that will be used effectively to foster the spirit of nationhood. It is thus important that this programme is underpinned by equity and balance in resource allocation in favour of addressing awareness in Sport and Recreation.

To achieve our noble goal of transforming Sport and Recreation in our country and pushing back the frontiers of poverty, we need to engage in and reinforce twinning agreements with identified countries especially those that traversed the same road as us.

3. Departmental vision

To lead the development of a vibrant and multi-cultural, socially integrated community that will be self-reliant and continually improving their quality of life

4. Mission and strategic goals

4.1 Mission

To enhance and develop cohesive intervention programmes and partnerships guided by an effective policy framework to achieve sustainable social development by 2004

4.1 Core Business

- To improve the quality of life for children, individuals, families and communities through social development interventions
- To ensure that arts, sport and recreation are accessible to all communities and to promote special talent in the province
- To provide opportunity to access information and knowledge through libraries and to manage and preserve our historical records
- To promote and create conditions for the development of a multi-cultural society and to ensure that previously marginalized cultures are preserved and given the status they deserve.

4.2 Strategic Goals/Core Objectives

- To ensure sound management of financial, human and material resources.
- To rebuild family, community and social relations.
- To promote social integration.
- To render recreation and sport accessible to all people.
- To ensure the existence of proper infrastructure and programmes for the development of talent in sport and recreation activities.
- To implement and maintain relevant national, regional and international linkages.
- To implement and maintain an effective management information system (MIS).
- To develop cultural industries to become more competitive.
- To build support and recognition for everybody.
- To provide professional archival and library information services in the province.
- To promote reading, literacy, language, heritage and museum programmes.
- Anti poverty programmes.
- NGO / CBD funding.
- Payment of social pensions on time.

5. Values

The department functions under the following values:

- Trust and mutual respect
- Transparency and accountability
- Honesty and reliability
- Commitment
- Development and learning environment
- Compassion
- Excellence and quality service
- Innovation

6. Legislative and other mandates

The legislation and mandates that regulate the service delivery of this department is varied due to the fact that this department renders services of three national competencies. The following legislative and mandatory frameworks inform the services rendered by this department.

- Legislation applicable to **all the directorates of the department**
 - The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
 - Public Finance Management Act, 1999 (Act No. 1 of 1999)
 - Division of Revenue Act, 2001 (Act No.1 of 2001)
 - Protected Disclosures Act, 2000 (Act No. 26 of 2000)
 - Labour Relations Act, 1995 (Act No. 66 of 1995)
 - Employment Equity Act, 1998 (Act No. 55 of 1998)
 - Skills Development Act, 1998 (Act 1997 of 1998)
 - Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997)
 - Public Service Laws Second Amendment Act, 1997 (Act No. 93 of 1997)
 - Public Service Act, 1994
 - White Paper on Affirmative Action in the Public Service, 1998

The core mandates of the department are to render the following services to the communities in the North West Province in line with Batho Pele (People First) service delivery principles, as well as the under-mentioned legislation that governs the programmes and activities of the department:

- Legislation specific to **Social Development** services
 - National Welfare Act, 1978 (Act No. 100 of 1978), as amended
 - Social Assistance Act, 1992 (Act No. 59 of 1992), as amended
 - Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)
 - White Paper for Social Welfare, Notice No. 1108 of 1997
 - National Drug Master Plan, 1978
 - Probation Services Act, 1991 (Act No. 116 of 1991)
 - Prevention and Treatment of Drug Dependency Act, (Act No. 20 of 1974)

- Integrated National Disability Strategy, 1998
- Non-profit Organizations Act, 1997 (Act No. 71 of 1997)
- Financing Policy Notice No. 463 of 1999
- Child Care Act, 1983 (Act No. 74 of 1983), as amended
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Interim Policy Recommendations of the Inter-Ministerial Committee of Young People at Risk, 1996
- Correctional Services Act, 1969 (Act No. 8 of 1969), as amended
- National Crime Prevention Strategy, 1995
- Minimum Standards for Child and Youth Care Workers, 1996

All the programmes operational within the Social Development Sector also need to be managed in accordance with the following international commitments:

- Beijing Plan of Action
 - Copenhagen Declaration
 - UNICEF – Children’s Rights
- Legislation specific to **Arts, Culture, Language and Heritage** services
 - Pan South African Language Board Act, 1999 (Act No. 10 of 1999)
 - Cultural Institution Act, 1998 (Act No. 119 of 1998)
 - Municipal Structures Act, 1998 (Act No. 117 of 1998)
 - National Heritage Resources Act, 1999 (Act No. 25 of 1999)
 - National Arts Councils Act, 1997 (Act No. 56 of 1997)
 - South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
 - Mmabana Arts, Culture and Sport Foundation Act, 2000 (Act No. 7 of 2000)
 - North West Arts and Culture Council Act, 2000 (Act No. 8 of 2000)
 - Legislation specific to **Library and Archival** services
 - White Paper on Arts, Culture and Heritage, 1996
 - National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
 - Bophuthatswana Archives Act, 1977 (Act No. 11 of 1977)
 - Bophuthatswana National Library Services Act, 1978 (Act No. 8 of 1978)
 - Library Ordinance No. 16 of 1981 of the Cape Province (former)
 - Transvaal Provincial Library and Museum Service Ordinance, 1982. Assigned to the North West Province by Proclamation No. 30 of 1995 on 7 April 1995
 - Legal Deposit Act, 1997 (Act No. 54 of 1997)
 - Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
 - Legislation specific to **Sport and Recreation** services
 - The White Paper on Sport, 1998
 - The South African Sport and Recreation Act, 1998 , as amended

- The South African Sports Commission Act, 1998 (Act No. 109 of 1998)
- The Provincial Sports Council of North West Amendment Act, 1995 (Act No. 15 of 1995)
- National Sports Council of Bophuthatswana Act, 1986 (Act No. 36 of 1986)

7. Summary of service delivery environment and challenges

The service delivery environment within which the department renders its services could best be described by way of the following main external challenges that are presently facing the department.

7.1 Political environment

- Possible labour unrest

7.2 Economic environment

- Insufficient government funding
- Lack of high profile sport events
- Depreciation of currency
- Unemployment and the related poverty
- HIV/AIDS' impact on the economy
- Under-utilization of sport and recreation facilities
- Accessibility of facilities
- Established culture of elitism, especially regarding sport
- Occurrence of fraud
- Non-compliance with legislation by stakeholders
- Slow economic growth rate
- General price increases, due to inflation

7.3 Social environment

- HIV/AIDS
- Cultural practices
- Racism
- Slow pace of transformation
- High level of poverty
- High illiteracy rate
- Impending labour unrest
- Discrimination on equity issues
- Increasing crime rate
- Degeneration of morals
- Impact of farm evictions
- Addictive behaviour
- Possible regional instability (refugees)
- Natural disasters (floods, hurricanes, etc.)

7.4 Technological environment

- Exclusive dominance of technological resources and knowledge by a few
- Lack of accessibility and affordability of required technological resources
- Resistance to change

7.5 Environmental environment

- Poor influence on design and layout of communities/facilities
- Trend of deforestation
- Lack of environmental consciousness
- Soil erosion
- Lack of design and planning
- Lack of space
- Resistance to change
- Pollution
- Lack of sufficient transport

7.6 Legislative environment

- Resistance to change to comply with legislation by stakeholders/partners
- Governance structures not in place
- Lack of synchronization and synergy between national and provincial legislation

8. Strategic Planning Process

The process involved a four-day planning workshop at Hunters' Rest Rustenburg. To encourage buy-in from staff managers all Directorates from Assistant Director level to Chief Directors, the Accounting Officer and Executive Authority as well as our Public Entities participated in the Strategic planning process.

An analysis of the 2002/2003 Strategic Plan was thoroughly done with all Directors making inputs in this exercise. This process ensured self-evaluation and self-critique of implementation of departmental strategic goals.

Each Directorate's inputs were critiqued, taking into consideration challenges and opportunities offered by the environment in which we operate. The SWOT Analysis was done to adequately address the needs of all our stakeholders and to provide best practice to address those needs.

Out of the above exercise, all Chief Directorates broke into commission or breakaway sessions to consolidate achievements and chart a way forward for the 2003/2004 budget year and the rest of the MTEF cycle.

The draft Strategic Plan was further subjected to consultation with National Departments for policy uniformity and compliance. Eventually, the Departmental Executive Committee approved the final Strategic Plan of the Department of Social Services, Arts Culture & Sports.

PART B: PROGRAMMES AND SUB-PROGRAMMES PLANS

1. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- 1.1 Office of the MEC
- 1.2 Media and Communication
- 1.3 Human Resources
- 1.4 Procurement and Asset Management
- 1.5 Financial Administration
- 1.6 Policy, Planning and Research

1. MEC's Office

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
Give support to the MEC to enable him to perform his executive obligations, carry out his political mandate, and play an oversight role in terms of the political mandate given to the Department.	<ul style="list-style-type: none"> ▪ Develop MEC's programme for the year. ▪ Monitor activities and programmes of the Department. ▪ Follow-up on activities given to the department by the MEC. ▪ Interact on regular basis with programme managers. 	An enabling environment that allows the MEC to perform his executive and political duties.	85%	85%	85%
Give support and direction to the Department with regard to correspondence with EXCO, MINMEC and the Legislature.	Give guidance to managers on guidelines for the development of memoranda to EXCO, MINMEC and responses to questions, queries and concerns from the Provincial Legislature.	<ul style="list-style-type: none"> ▪ Compliance with EXCO handbook. ▪ Inputs to MINMEC by managers ▪ Timeous response to legislature queries and timeframes 	85%	85%	85%
Strengthen relations with boards of government supported institutions and statutory bodies, that is Legislature, Parliament, Provincial and National Social Clusters, NEPAD Chapter in SA, sports bodies and SADC.	<ul style="list-style-type: none"> ▪ Initiate consultations with these boards on regular basis. ▪ Initiate contact with the office of the Chief Whip in the Parliament. ▪ Subscribe to journals published by NEPAD and SADC to extrapolate relevant information ▪ Initiate regular consultations with sports bodies. 	Keep the MEC informed of developments with regard to these boards and Legislature debates affecting the work of the Department and developments regarding NEPAD, and SADC.	85%	85%	85%

Identify appropriate and relevant training needs to strengthen staff capacity	<ul style="list-style-type: none"> ▪ Identify appropriate and registered training institutions. ▪ Conduct a skill audit in the Directorate ▪ Develop a training programme 	<ul style="list-style-type: none"> ▪ Setting performance standards and revising them periodically. ▪ Develop a skills development needs analysis report. ▪ Develop and implement a training time-table for individual staff members 	65%	65%	65%
Introduction of electronic document management and administration systems.	Procure an EDMS software training.	Electronic document management of the Office of the MEC	65%	65%	65%
Regular meetings with Directorates so as to inform and be informed about Departmental activities and progress.	Information sharing between the Department and the office of the MEC and other provincial departments	An office that is well informed about developments in department.	60%	60%	60%
Build relations with MEC's offices in other Provinces and other provincial departments	Monitor the implementation of inter-governmental programmes	An office that is well informed about developments in relevant government structures	65%	65%	65%
Build relations with Ministers that we have concurrent competencies with.	Monitoring the implementation of provincial and national cluster programmes	Improved interaction with the clusters	70%	70%	70%

2. Media and Communication

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
Strengthen the internal communication division.	<ul style="list-style-type: none"> ▪ Information sharing sessions/briefing/meetings. ▪ Regular publications of the internal newsletter. 	Free flow of information in the Department and well informed staff.	95%	98%	100%
Initiate and implement developmental communication.	<ul style="list-style-type: none"> ▪ Publication of promotional material in Setswana or in a dominant language of a particular area. ▪ Face-to-face meetings with rural communities. 	Empowerment of rural communities with valuable information.	50%	65%	70%

Strengthen and better utilization of existing partnerships with the media to communicate achievements of the Department.	<ul style="list-style-type: none"> ▪ Regular interaction with the media through press alerts, statements and releases. ▪ Hold media open days. 	Cordial relations with the media.	60%	65%	70%
Develop District Media and Communication Service.	Appointment of suitable candidates in Districts' Communication Units.	<ul style="list-style-type: none"> ▪ Improved communication channels between the Provincial and District Offices. ▪ Improved media relations. 	70%	80%	100%
Initiate the establishment of a communicator's forum with two other sister national Departments, vis-à-vis Arts and Culture and Sport and Recreation.	Consultation with heads of communication units in relevant departments.	Well co-ordinated and integrated approach in dealing with similar communication programmes such as Imbizos.	100%	100%	100%

3. Policy, Planning and Research

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
Ensure the alignment of departmental policies to provincial and national policies	Conduct a policy audit.	Aligned policies.	60%	65%	70%
Ensure the structured implementation of policies	<ul style="list-style-type: none"> ▪ Coordinate activities related to policy implementation. ▪ Coordinate management and other policy meetings. 	<ul style="list-style-type: none"> ▪ Policy compliance and ongoing policy review and development ▪ Coordinated activities of management and policy meetings 	50%	60%	75%
Build research capacity within the entire department	<ul style="list-style-type: none"> ▪ Coordinate and facilitate the research needs of the department 	<ul style="list-style-type: none"> ▪ Research capacity within the Department. 	65%	70%	85%
	<ul style="list-style-type: none"> ▪ Fill vacant posts 	<ul style="list-style-type: none"> ▪ Filled vacant posts 	70%	80%	100%
	<ul style="list-style-type: none"> ▪ Develop links with research institutions 	<ul style="list-style-type: none"> ▪ Developed working relations with research institutions 	70%	85%	95%
To promote awareness of departmental, provincial and national policies	Develop and implement corporation with communication directorate to embark on policy awareness programmes	Policy awareness and increased community participation within the Department	60%	70%	90%

4. Human Resources

Measurable Objectives	Activities	Performance Measures	Performance Target		
			2003/04	2004/05	2005/06
Appoint Human Resource practitioners at District level.	Develop job description, advertise, selection, interview and placement	HR services at service points.	90%	100%	100%
Develop Organisational Development Plan.	Submit Organizational Development Plan to the Departmental Management Committee and the Departmental Executive Committee for approval	Approved Organizational Plan	60%	65%	75%
Develop Employment Equity Plan.	Implement an employment equity plan	Approved Employment Equity Plan	60%	65%	75%
Develop a Human Resource Development Strategy for the Department	Implement a Human Resource Development Strategy	Approved Human Resource Development Strategy	60%	65%	70%
Develop Workplace Skills Plan	Implement Workplace Skills Plan	Approved Workplace Skills Plan	65%	70%	80%
Establish accuracy of structure and numbers	Initiate and manage the structural review process	A structure that caters for service delivery	60%	75%	85%
Develop job descriptions for all employees of the department	Implement a job description process where not available and validation thereof	Performance aligned to organizational goals	65%	70%	80%
Develop a retirement data base	Access persal reports to verify retirement data	Accurate and up to date retirement data	65%	80%	95%
Develop Human Resource Policies	<ul style="list-style-type: none"> ▪ Research ▪ Develop drafts ▪ Seek approval 	Effective Human Resource Policies	60%	70%	80%
Human Resource Information on the Intranet	Creation of a data baseline linking to existing systems	Easy access to Human Resource Information	65%	75%	85%
Inculcate a performance based culture in the department	Develop Performance Management Systems	Effective Performance Management Development System in Place	60%	70%	80%

5. Procurement and Asset Management

Measurable Objectives	Activities	Performance Measures	Performance Target		
			2003/04	2004/05	2005/06
Asset acquisition and disposal of redundant, unserviceable and irreparable assets	Compile master resources plan by interrogating each programme strategic plan to ensure demand management principles	Effective asset management	50%	70%	100%
Provisioning and maintenance of physical structure.	<ul style="list-style-type: none"> ▪ Interrogating proposed structure and projected recruitment ▪ Conduct in-loco inspections, interviews, needs analysis to meet various considerations 	Provision of structures and compliance with the Occupational Health and Safety Act	50%	70%	100%
		Availability of a Master Accommodation Plan	50%	70%	70%
Provisioning of Transport and Auxiliary services.	<ul style="list-style-type: none"> ▪ Conduct transport needs analysis in the department ▪ Compile a Master Resource Schedule for Auxiliary Services 	Effective and reliable transport service	50%	70%	100%
		Effective and efficient auxiliary services	55%	75%	100%
Promotion of adherence to standing procurement directives	Training and workshoping of personnel inside and outside procurement occupational class	Compliance with policy and procurement directives	65%	75%	100%
Effective Asset Management solution.	Bar-coding and evaluation of assets	Corporate asset register	70%	80%	100%
Develop and implement a procurement management system, which include guidelines and a database of accredited suppliers.	<ul style="list-style-type: none"> ▪ Compile a database of screened and profiled service providers ▪ Categorizing service providers in terms of SMME and Previously Disadvantaged Individuals 	Existence of all database of functional, genuine and authentic service providers	65%	75%	100%
		Well managed affirmative procurement	70%	85%	100%

6. Financial Administration

Measurable Objectives	Activities	Performance Measures	Performance Target		
			2003/04	2004/05	2005/06
Implement equity based budget allocation	<ul style="list-style-type: none"> ▪ Activity based costing. ▪ Monitor programme performance indicators v/s financial data. ▪ Redistribution of financial resources 	Equitable resource allocation.	60%	80%	100%
Build capacity in Financial Management	<ul style="list-style-type: none"> ▪ Compliance to Treasury Regulations and the PFMA ▪ Improved support services 	<ul style="list-style-type: none"> ▪ Compliance to Treasury Regulations and the PFMA. ▪ Improved support services 	50%	70%	100%
Develop, implement and monitor integrated financial support services	<ul style="list-style-type: none"> ▪ Conduct situation analysis. ▪ Align resources towards integrated service delivery 	<ul style="list-style-type: none"> ▪ Conduct situation analysis. ▪ Align resources towards integrated service delivery 	60%	80%	90%
Develop, implement and monitor synergy within procurement and human resources	<ul style="list-style-type: none"> ▪ Conduct situation analysis ▪ Draw and implement a work flow for procurement and human resources 	<ul style="list-style-type: none"> ▪ Conduct situation analysis ▪ Draw and implement a work flow for procurement and human resources 	55%	70%	100%

BUDGET ALLOCATIONS AS PER THE BLACK BOOK

MEC's Office and Provincial Administration

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Office of the MEC	-	-	3,779	3,728	3,839	3,476
2. Provincial Administration	3,169	21,580	32,560	31,169	32,241	37,358
3. District Management	-	543	1,946	3,700	3,840	3,476
Total programmes	3,169	22,123	38,285	38,597	39,920	44,310

Programme summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	1,208	9,250	20,862	23,029	24,531	26,064
Transfer payments (current)	-	24	-	-	-	-
Administrative expenditure	1,233	5,398	7,034	5,263	5,530	5,960
Stores	428	840	1,710	1,012	1,170	1,290
Professional and special services	21	2,234	1,679	2,814	2,696	2,120
Other current expenditure	24	3,412	502	4,848	5,105	7,626
Total Current Expenditure	2,914	21,158	31,787	36,966	39,032	43,060
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	255	965	1,244	1,631	888	1,250
Land and Buildings	-	-	5,254	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	255	965	6,498	1,631	888	1,250
TOTAL ECONOMIC EXPENDITURE	3,169	22,123	38,285	38,597	39,920	44,310

PROGRAMME 2: DISTRICT AND SERVICE COORDINATION

Measurable Objectives	Activities	Performance Measures	Performance Target		
			2003/04	2004/05	2005/06
Recruitment of Personnel at District and Service Office Levels	Conduct job evaluation to determine critical posts to be filled	Critical posts filled at district and service point level	75%	85%	100%
Training of Personnel at District and Service Point Level	Conduct a skills audit to determine the training needs and requirements	Personnel that is skilled enough to implement the core business of the department and achieve its strategic goals	95%	100%	100%
Improve employee relations at District and Service Office levels	Compliance with all labour laws and regulations	Stability in the workplace	95%	100%	100%
Transform the Public Service at District and Service Office levels	Implementation of Resolution 7/2002, Batho Pele Principles and Policy on the transformation of the Public Service	Lean and efficient workforce	92%	100%	100%

BUDGET ALLOCATIONS AS PER THE BLACK BOOK

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Existing Service Points/Districts	19,321	88,836	89,256	85,666	92,575	102,671
2. New Service Points/ Districts	-	-	13,532	-	-	-
Total programmes	19,321	88,836	102,788	85,666	92,575	102,671

Programme summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	14,751	68,508	80,679	73,776	79,327	86,219
Transfer payments (current)	2,825	246	-	-	-	-
Administrative expenditure	1,643	7,249	9,220	5,201	5,274	7,583
Stores	30	6,251	6,061	1,154	1,449	1,938
Professional and special services	4	2,070	3,547	3,202	1,262	1,563
Other current expenditure	19	60	250	1,091	3,713	4,048
Total Current Expenditure	19,272	84,384	99,757	84,424	91,025	101,351
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	49	4,448	3,031	1,242	1,550	1,320
Land and Buildings	-	4	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	49	4,452	3,031	1,242	1,550	1,320
TOTAL ECONOMIC EXPENDITURE	19,321	88,836	102,788	85,666	92,575	102,671

PROGRAMME 3: SOCIAL SECURITY

Measurable Objectives	Activities	Performance Measures	Performance Target		
			2003/04	2004/05	2005/06
Provide social assistance to qualifying beneficiaries effectively and efficiently	Timeous processing and correct payments of social assistance benefits	Finalized and approved applications/reviews within 35 working days from date of application	75%	85%	100%
Increase access to social assistance	Increase coverage of eligible persons for grants	Percentage coverage of grants in terms of targets set: <ul style="list-style-type: none"> ▪ Child Support Grants, 90% ▪ Disability, 60% ▪ Old age grant, 95% ▪ Care Dependency, 70% ▪ Foster Care Grant, 60% 	90%	95%	98%
Improve service delivery through implementation of national norms And standards for Social Security	Improve social security infrastructure and re-design of the Grant Administration process	<ul style="list-style-type: none"> ▪ Infrastructure pay-points & buildings meet basic requirements 	50%	75%	100%

		<ul style="list-style-type: none"> Standardized and uniform business processes 100% compliance with national norms and standards 	50%	60%	80%
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Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Social Assistance Grants	1,693,851	1,821,437	2,344,030	2,864,827	3,392,789	3,915,325
Total programmes	1,693,851	1,821,437	2,344,030	2,864,827	3,392,789	3,915,325

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	60,280	3,935	9,184	6,041	6,279	6,504
Transfer payments (current)	1,607,827	1,726,750	2,230,228	2,764,289	3,289,960	3,804,040
Administrative expenditure	4,773	2,907	4,602	2,913	3,063	3,308
Stores	4,029	850	1,400	550	650	689
Professional and special services	11,118	84,195	89,930	89,300	91,703	99,784
Other current expenditure	76	-	-	-	-	-
Total Current Expenditure	1,688,103	1,818,637	2,335,344	2,863,093	3,391,655	3,914,325
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	1,748	2,800	6,686	1,734	1,134	1,000
Land and Buildings	4,000	-	2,000	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	5,748	2,800	8,686	1,734	1,134	1,000
TOTAL ECONOMIC EXPENDITURE	1,693,851	1,821,437	2,344,030	2,864,827	3,392,789	3,915,325

PROGRAMME 4: SOCIAL WELFARE SERVICES

Measurable Objectives	Activities	Performance Measures	Performance Target		
			2003/04	2004/05	2005/06
Provide services for the prevention and treatment of alcohol and drug abuse	Conduct awareness and prevention programmes	Substantive reduction of instances of substance abuse in the province	50%	65%	75%
	Provide community-based treatment services	Implementation of two treatment programmes per Service Office	20%	40%	60%
Provide prevention and intervention programmes, care and support services to children in conflict with the law (social crime prevention)	Implement programmes for children in conflict with the law	Increased accessibility of services for children in conflict with the law	30%	45%	60%
	Place children awaiting trial in alternative care	Increased alternative care services to children awaiting trial	100%	100%	100%
	Develop secure care services	Increased level of rehabilitation and protection of children in conflict with the law	40%	60%	65%
Provide care, support and protection services to children at risk	Facilitate care, support and protection services to children in the streets	Reduced numbers of children in the streets	40%	55%	65%
Promote social integration and empowerment of people with disability	Conduct awareness campaigns	One provincial campaign and one awareness and information programme per district reaching	20%	45%	65%
	Capacitate service providers dealing with people with disability on sign language	Improved level of communication between people with disability and service providers	10%	65%	100%
	Develop and implement service transformation plan for people with disability	Compliance with policy instruments	20%	50%	60%
Promote social independent living of Older and Frail persons to restore their dignity	Conduct awareness and prevention programs on abuse of older persons	Two provincial awareness campaigns and two per Service Office	50%	70%	100%
	Facilitate incorporation of disadvantaged Older Persons into Old Age Homes	Increased uptake of Older Persons from disadvantaged communities	20%	40%	60%

	Promote Community Home Based Care for the Older Persons	Increased capacity of community structures to provide care	20%	40%	60%
Provide support to social development partners to render social services programmes	Service delivery audit of existing partners	Service delivery audit	100%	100%	100%
	Develop and implement service delivery transformation plans	Transformation policy	30%	60%	100%
	Develop and implement programme management tools	Programme management tool	100%	100%	100%

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Administration	732	4,915	13,538	1,509	1,800	2,000
2. Treatment and Prevention of Substance Abuse	-	-	-	585	600	650
3. Care of the Aged	-	-	-	11,422	12,195	12,695
4. Crime Prevention, Rehabilitation and Victim Empowerment	-	-	-	5,968	6,400	7,300
5. Service to the Disabled	-	-	-	7,186	7,850	8,800
6. Child Youth Care and Protection	-	-	-	10,684	11,237	13,640
7. Partnership & Financing	-	-	-	43,385	43,688	66,639
Total programmes	732	4,915	13,538	80,739	83,770	111,724

Programme summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	-	1,923	4,658	32,088	35,155	40,540
Transfer payments (current)	13	95	3,635	36,958	36,958	59,556
Administrative expenditure	357	685	2,338	3,188	3,348	3,518
Stores	231	324	1,229	3,642	3,699	3,760
Professional and special services	112	1,600	750	3,864	3,810	3,850
Other current expenditure	-	-	-	-	-	-
Total Current Expenditure	713	4,627	12,610	79,740	82,970	111,224
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	23	288	928	999	800	500
Total Capital Expenditure	23	288	928	999	800	500
TOTAL ECONOMIC EXPENDITURE	736	4,915	13,538	80,739	83,770	111,724

PROGRAMME 5: SOCIAL DEVELOPMENT AND SUPPORT

Measurable Objectives	Activities	Performance Measures	Performance Target		
			2003/04	2004/05	2005/06
Promote youth development and empowerment in the province	Develop and implement youth development and empowerment	One youth development and empowerment programme for each Service Office	10%	40%	65%
Provide integrated services to people affected and infected by HIV/AIDS	Develop and expand community based services	Establishment of new eight (8) home based care services for people affected and infected by HIV/AIDS	5%	15%	30%
		Funded new community based organizations dealing with HIV/AIDS	20%	40%	60%
Implement the departmental poverty alleviation programmes	Fund approved business plans	Committed funds for poverty alleviation programmes	100%	100%	100%
Facilitate development and support of social development partners	Audit of existing NPOs	Audit report	100%	100%	100%
	Develop and implement support programmes for NPOs	Support programmes available at all District and Service Offices	15%	30%	60%

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Administration	777	389	1,932	871	923	997
2. Youth Development				6,154	6,198	6,323
3. HIV / AIDS	-	-	6,812	7,580	8,070	8,554
4. Poverty Alleviation	-	534	3,220	48,971	48,961	49,066
5. NPO and Welfare Org. Development	-	-	-	2,329	2,363	2,459
Total programmes	777	923	11,964	65,905	66,515	67,399

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	-	147	2,121	5,361	5,670	6,200
Transfer payments (current)	777	625	6,135	51,596	52,862	53,830
Administrative expenditure	-	41	1,736	3,281	2,933	2,627
Stores	-	3	424	1,658	1,188	1,204
Professional and special services	-	47	677	3,340	3,283	3,159
Other current expenditure	-	-	-	-	-	-
Total Current Expenditure	777	863	11,093	65,236	65,936	67,020
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	60	871	669	579	379
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	60	871	669	579	379
TOTAL ECONOMIC EXPENDITURE	777	923	11,964	65,905	66,515	67,399

PROGRAMME 6: ARTS, CULTURE, LIBRARIES AND ARCHIVES

Sub-programme: Arts and Culture

Measurable Objectives	Activities	Performance Measures	Performance Target		
			2003/04	2004/05	2005/05
Develop and empower cultural villages	Form partnerships with local municipalities, government departments and relevant stakeholders	Fully functional and empowered existing cultural villages	65%	80%	100%
Promote arts and culture in the province	Host an inclusive arts festival in the province	Developed and empowered specified arts groups and individuals and cultural groups	60%	75%	90%
	Form linkages with other arts and culture programmes nationally	Well coordinated arts and culture programmes	60%	70%	95%
	Develop crafters in the province	Empowered crafters and existence of a Crafters' Association	65%	70%	85%
Develop heritage infrastructure in the province	Finalize business plans for all declared and non-declared heritage sites	Approved business plans	60%	75%	95%
	Establish the Provincial Heritage Resources Agency (PHRA)	Established PHRA	100%	100%	100%
Promote the usage of indigenous languages	Set up the legislative framework and structures	Existence of a legislative framework	50%	65%	75%
	Establish a fully-fledged provincial language services (interpreters, terminologists, translators and editors)	Established provincial language services	55%	65%	75%
Develop existing museums and establish new ones	Provide a legislative framework	Existence of a legislative framework	50%	65%	75%
	Develop partnerships with relevant stakeholders	Strengthened relations with museums stakeholders	65%	70%	85%
	Establish a Provincial Museums Council	Established Provincial Museums Council	55%	65%	75%

Sub-programme: Libraries and Archives

Measurable Objectives	Activities	Performance Measures	Performance Target		
			2003/04	2004/05	2005/06
Make libraries effective service delivery points for government information centres	Form partnership with the Government Communication Information Service (GCIS)	Available government information in all public libraries	75%	85%	100%
Provide infrastructure to support the use of ICT in community libraries	Purchase specialized ICT equipment	Installed ICT equipment in all community libraries in the province	50%	75%	100%
Strengthen partnerships with all strategic stakeholders	Formalize partnerships with all stakeholders	Improved networking with all stakeholders	65%	75%	95%
Establish new library and information facilities in identified communities	Confirm and commit funding for the building of new libraries and information facilities	Construction of new libraries and information facilities in identified communities	50%	75%	100%
Build records management capacity in the province	Conduct skills audit and sent people for training	Trained personnel on records management	70%	80%	100%
	Appraisal of departmental records in the archival repository Conduct training for all registry sections in the provincial government	All Registry personnel skilled in records management	65%	75%	98%

Departmental summary of expenditure according to programmes

Sub-programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Arts, Culture, Libraries & Museums	39,953	43,147	42,244	55,810	61,421	68,197
2. Sport and Recreation	20,853	23,022	12,364	21,882	21,940	23,376
Total programmes	60,806	66,169	54,608	77,692	83,361	91,573

Departmental summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	19,228	25,876	13,411	13,685	15,305	17,139
Transfer payments (current)	27,483	34,036	33,456	46,023	49,641	52,176
Administrative expenditure	6,096	3,657	2,010	1,295	1,450	1,700
Stores	4,452	1,061	4,841	9,043	7,470	9,010
Professional and special services	506	350	600	1,260	2,520	3,550
Other current expenditure	272	-	-	5,260	6,170	7,190
Total Current Expenditure	58,037	64,980	54,318	76,566	82,556	90,765
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	2,769	1,189	290	1,126	805	808
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	2,769	1,189	290	1,126	805	808
TOTAL ECONOMIC EXPENDITURE	60,806	66,169	54,608	77,692	83,361	91,573

PROGRAMME 7: SPORT AND RECREATION

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
Transformation of Sport and Recreation	<ul style="list-style-type: none"> ▪ Encourage mass participation ▪ Eradicate racism in sports through programmes 	<ul style="list-style-type: none"> ▪ Non-racial sports ▪ Involvement of historically marginalized communities in the mainstream sport 	60%	75%	85%
			55%	65%	75%
Provision of Sports and Recreation Facilities	Construction of Sports Facilities in rural areas	Sports Facilities available in identified communities	60%	85%	95%
Development of Sports in historically marginalized communities	Launch of satellite sports academies in all districts	Available sports development programmes in communities	50%	65%	75%
Develop Indigenous Sports	<ul style="list-style-type: none"> ▪ Build institutional support for indigenous sport ▪ Avail facilities for indigenous sports 	<ul style="list-style-type: none"> ▪ Greater participation in indigenous sport ▪ Facilities available in communities for indigenous sport 	40%	55%	65%
			30%	45%	55%
Extent Sports and Recreation services to people with Disabilities	<ul style="list-style-type: none"> ▪ Consolidate partnership with Disabled South Africa (DISA) ▪ Integrate programmes for people with disabilities in the department 	<ul style="list-style-type: none"> ▪ Implementation of join programmes between the department and DISA Integrated plan and programmes for people with disability	65%	75%	100%
			60%	80%	100%

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1 Sport and recreation	20,853	23,022	12,364	21,882	21,940	23,376
2 Sports facilities maintenance	-	-	-	-	-	-
Total programmes	20,853	23,022	12,364	21,882	21,940	23,376

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	14,518	16,290	3,404	4,660	5,149	5,535
Transfer payments (current)	549	2,874	7,690	8,992	9,541	9,541
Administrative expenditure	2,704	2,281	570	500	550	600
Stores	387	569	250	2,250	280	300
Professional and special services	403	207	240	200	240	250
Other current expenditure	33	-	-	5,100	6,000	7,000
Total Current Expenditure	18,594	22,221	12,154	21,702	21,760	23,226
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	2,259	801	210	180	180	150
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	2,259	801	210	180	180	150
TOTAL ECONOMIC EXPENDITURE	20,853	23,022	12,364	21,882	21,940	23,376

PART C. MEDIUM TERM REVENUE AND EXPENDITURE AND BACKGROUND INFORMATION

1. Summary of estimated revenue

<u>Source of revenue</u> <u>R'000</u>	<u>Estimated</u> <u>2002/03</u>	<u>MTEF</u> <u>2003/04</u>	<u>MTEF</u> <u>2004/05</u>	<u>MTEF</u> <u>2005/06</u>
Provincial funds				
Conditional grants	8 012	7 580	8 070	8 554
Other (specify)				
TOTAL FUNDING	8 012	7 580	8 070	8 554

2. Departmental revenue

Method of ensuring that revenue is collected:

Full participation in counting the issue of sequentially numbered tickets at stadiums by the Revenue sub-division officials and reconciliations of collected amounts. Issuing of sequentially numbered revenue books and software system for reservations and final reconciliation of collected cash on hand and deposits for camping sites. Proper segregation of duties.

<u>Revenue item</u> <u>R'000</u>	<u>Estimated</u> <u>2001/02</u>	<u>MTEF</u> <u>2002/03</u>	<u>MTEF</u> <u>2003/04</u>	<u>MTEF</u> <u>2004/05</u>
Current revenue	1 212	1 725	1 866	2 020
Tax revenue				
Non-tax revenue				
Capital revenue				
Other (specify)				
TOTAL FUNDING	1 212	1 725	1 866	2 020

3. Summary of expenditure estimates per programme

<u>Programme</u> <u>R'000</u>	<u>Estimated</u> <u>2002/03</u>	<u>MTEF</u> <u>2003/04</u>	<u>MTEF</u> <u>2004/05</u>	<u>MTEF</u> <u>2005/06</u>
12.1 Department of Social Development				
1. Management & Admin.	38 285	38 597	39 920	44 310
2. District & Service Co-ordination	102 788	85 666	92 575	102 671
3. Social Assistance Grants	2 344 030	2 864 827	3 392 789	3 915 325
	47 241	80 739	83 770	111 724
4. Social Welfare Services	11 964	65 905	66 515	67 399
5. Development & Support			17 500	
6. Development & maintenance	13 580	12 000		23 000
Sub-total	2 557 888	3 147 734	3 693 069	4 356 002
12.2 Department of Arts, Culture and sport				
1. Arts, Culture, Language, & Libraries	42 244	55 810	61 421	68 197
2. Sport and Recreation	12 364	21 882	21 940	23 376
Sub-total	54 608	77 692	83 361	91 573
TOTAL FUNDING	2 612 496	3 225 426	3 776 430	4 356 002

4. Inter-departmental linkages

The Department has inter-departmental linkages with other departments such as:

Department of Health
Department of Education
Department of Home Affairs

5. Local government linkages

The Department is jointly responsible for service delivery with local authorities through the Sports and Recreation Directorate and Libraries and Archives Directorates.

6. Public entities

<u>Public entity</u>	<u>MTEF 2002/03</u>	<u>MTEF 2003/04</u>	<u>MTEF 2004/05</u>	<u>MTEF 2005/06</u>
NW Mmabana Cultural Foundation	22 765	22 765	23 115	23 500
NW Provincial Arts and Culture Council	1 100	1 300	1 500	2 000

7. Capital investment, maintenance and asset management plan

Detailed information should be provided regarding medium term capital investment and asset management plans:

- Building projects in progress include: Library buildings, Paypoints centers
- Upgrading of stadiums and paypoint centers.
- There is a maintenance backlog in SONOP, Craft centres and the upgrade of Camping sites.

8. Summary of capital/maintenance projects

<u>Project</u>	<u>MTEF 2002/03</u>	<u>MTEF 2003/04</u>	<u>MTEF 2004/05</u>	<u>MTEF 2005/06</u>
1. Implementation and maintenance of infrastructure.	13 580	12 000	17 500	23 000
TOTAL ESTIMATED EXPENDITURE	13 580	12 000	17 500	23 000

9. BACKGROUND INFORMATION

9.1 Analysis of Service Delivery Environment

The high levels of poverty, unemployment and HIV/AIDS pandemic constitute the predominant feature of the social crisis. In responding to this challenge government employs structural and institutional approach in the context of reconstruction and development as an overarching policy framework.

North West is predominantly rural with identifiable pockets of poverty both at human and infrastructure level. Rural development and proper targeting of social development interventions will be a priority of the Department. This migration of resources will form part of the service delivery transformation. Critical to the process will be development of appropriate service delivery framework and reorientation of staff.

Civil society organisations are major partners in the effort to fast track and make services accessible. Unfortunately the majority of NGO's are still concentrated in urban centres. Most remain traditionally welfare in their approach. Community Based Organizations are hamstrung by resource constraints and lack of the required service delivery competencies. Transforming and building the sector will also be an overriding priority.

The department is currently piloting a Ward Approach, which is one of the mechanisms to facilitate the process of interfacing with local government. The service delivery blockages experienced by cross-boarder towns is also addressed. The Department and the City of Tshwane are currently exploring options of joint-management of service delivery. A submission to the provincial legislature on matter is to be presented early in 2003.

Internally service delivery remains fragmented and duplicated. Creating and sustaining synergies within the Chief Directorate of Social Services and other Chief Directorates will be critical to achieve integration. This will ensure proper targeting of people within the safety net. Coordination with other departments is critical for improved service delivery. Political Coordinating structures will need to strengthen their capacity to monitor integration and coordination of service delivery.

The Social Development Directorate is new. Resource loading, development of service delivery competency, accelerating and transforming service delivery will dominate its agenda. As a new Directorate it has inherited programmes that need redefining, redirecting and to programmatically conceptualize the new programmes

9.2 Policy Challenges and Trends

The adoption of NEPAD and resolutions of the World Summit on Sustainable Development constitute the new strategic focus for government. Issues of sustainable development and regional integration will impact on the mandate of the Department. Debates and new policy thinking is going to directly impact on service delivery. The implications and implementation of the under mentioned legislation is currently debated:

- Financing Policy
- Governance Act
- Move towards Community Home Based Care and Support approach for dealing with the effects of HIV/AIDS

Future Policies 2003/2004

- Policy Development for Volunteers
- Ministerial Task Team mandated to develop comprehensive policy and legislation on older persons
- Cabinet decision on poverty reduction following the regulation of the basic income grant proposal.

9.3 Environment and Emerging Challenges

9.3.1 Summary of service delivery environment

Population dynamics, 1996 Census SA

Overall Population	Province
Women	1 649 835
Men	1 704 990
Total	3 354 825

Population group, 1996 (Numbers)

African	Coloured	Indian	White	Unspecified	Total
3 058 686	46 652	10 097	222 755	16 635	3 354 825

Mid Year Population estimates in '000, Census SA

YEAR	1997	1998	1999	2000	2001
MALE	1 669	1 696	1 723	1 751	1 779
FEMALE	1 726	1 755	1 786	1 816	1 857
TOTAL	3 395	3 451	3 508	3 567	3 626

9.3.2 Human population and distribution

Area by square kilometre	:	116 320
Area by percentage	:	9,5%
Population estimates, 2001	:	3 626 000
Human Development index-1996	:	.610
Poverty rate, 1995 %	:	62.1
Children living in Poverty, 1995%	:	67.7
Adult literacy rate,1996%	:	73.16
Life expectancy, 1996%	:	53.29
Infant mortality rate, 1991	:	43.3
Unemployment rate,% '94	:	36.6%
Real GDP per capita(PPP\$),1996	:	3.51

Key features are;

- Population is growing at a rate of 3.1% per annum
- About 3.1 million people are of African descent (91.2%), while whites make up 6.6%, Coloureds 1.4% and others 0.3%. The male-female ratios are 49,2 and 50.8 respectively. The population is relatively young, with a high percentage of teenagers, and more than 33% of the population is younger than 14 years old.
- The Province is predominantly rural, with 65.1% of the population living in rural areas and 34.9% in urban areas. However, the rate of urbanization is increasing, largely due to the lack of employment opportunities in rural areas.
- Bophirima District has the least population with the least demographic density (10.43 people/square kilometre)

9.3.3 Household poverty levels for sub-groups of the provincial population

	% of household living in poverty
Rural-urban areas	
Rural	56.4
Urban	44.8
District	
Bophirima	64.6
Central	44.4
Bojanala	50.4
Southern	43.8
Type of household	
Male-headed	48.4
Female-headed	56.3
Age groups	
Children: 0-4 yrs	50.0
Youth : 15-35 yrs	51.0
Elderly: 60 & Older	79.3
Women: 20-39 yrs	41.8
Women: 40-49 yrs	47.4
Youth in Household	
Households with youth	50.2
Households without youth	68.8
North West Province:	51.3

9.3.4 Economy

- North West contribute 4.9% to the South African national Gross Domestic Product (GDP)
- It is mainly natural resource based, with main contributors being the mining (35.5%) and agricultural 35% sectors
- Over the past decade there has been a decline in economic growth within the Province (0.6%) with numerous jobs being shed. Recently an increase in the manufacturing, retail and tourism sectors has led to diversification and upswing in the economy (with a 2% growth rate being reported in 2001).

Economic growth rate, unemployment, water and sanitation needs in the North West Province

District	Growth Rate (% pa)	Water needs below RDP criteria (%)	Sanitation needs below RDP criteria (%)
Bophirima	0.8-2.5	88.8	93.1
Bojanala	2.0-5.0	38.75	58.85
Southern	1.6-4.2	5.4	32.6
Central	0.8-4.2	78.2	81.1

Source: State of the North West Province Environment Report 2002

9.3.5 Human Settlements

Most of the human settlements in the North West Province have been developed due to specific economic activities (e.g. mining, tourism, agriculture) and the availability of natural resources (such as water) to support them. The larger the settlement, the greater the variety of pressures that are associated with it. All human settlements having impacts far beyond their boundaries because of the need to import resources and to dispose of waste.

The settlement pattern may be characterized as follows;

- There are no large cities (>1 million people) within the province
- Distribution of settlements, particularly the smaller ones, has been highly influenced by policies of colonialism and apartheid. Very few are self-sustaining and therefore rely on external resources for their existence
- Generally the rural settlements, informal settlements and traditional villages are on state or tribal land have poorly developed or few basic services.
- There are numerous industrialized towns found in the eastern part where platinum and gold mining have stimulated development
- The central part of the Province has many small towns that have developed to cater for agricultural activity in surrounding areas. The western part of the Province has fewer towns because of the arid climate and lack of water;
- Almost 23% of the population live in formal urban areas;
- There is currently a high migration rate of rural males to the urban areas;

9.3.6 Results of the HIV prevalence survey of women attending Antenatal clinics during 2000

Data collection was conducted from the 01st to the 31st October 2002.

Prevalence of HIV by district in the Province, 1997-2000

YEAR	SOUTHERN	MAFIKENG	BOJANALA	BOPHIRIMA	PROVINCE
1997	21.4	19.6	18.6	13.8	18.1
1998	30.3	23.2	19.7	15.8	21.3
1999	27.6	23.6	24.4	16.0	23.1
2000	28.4	24.4	22.5	17.1	22.9

HIV Prevalence of HIV by age group, 1997-2000

YEAR	Under 20	20-24	25-29	30-34	35-39	Over 40	Total
1997	13.9	20.3	21.8	18.4	11.8	7.5	18.1
1998	13.6	23.7	28.7	18.2	14.5	8.2	21.3
1999	15.0	24.0	31.7	19.0	19.7	4.5	23.0
2000	11.5	25.6	29.3	25.8	13.8	8.2	22.9

The results provide useful information regarding the extent of HIV and the need for programmes that will address social behavioural changes towards sexual issues; effective management of sexually transmitted diseases; ongoing educational prevention strategies; sustainable male and female condom distribution; changing the status of women; addressing violence against women and other social/cultural factors; care, counselling and support for the infected and affected; implementing relevant projects in HIV transmission areas; family disruption through migration; and alleviating poverty, should be addressed effectively.

10. ORGANISATIONAL SWOT ANALYSIS

Strength	Weaknesses
<ol style="list-style-type: none"> 1. Approved structure (Sufficient personnel) 2. Resources 3. Partnerships 4. Political Head 5. Norms and standards 	<ol style="list-style-type: none"> 1. Vacant posts (HR processes not user friendly) 2. Fragmentation and duplication 3. Centralised HR division 4. Lack of Capacity 5. No uniform norms and service standards for service delivery (Disparity) 6. No research/ impact assessment done

Opportunities	Threats
<ol style="list-style-type: none"> 1. Academic Institutions (research, impact assessment, policy development) 2. Public Private Partnerships-NGOs, CBOs, Volunteers, private sector etc 3. Enabling political environment (Political tolerance) 4. Infrastructure 5. Markets 6. Enabling legislation e.g. IDP, ISRDP 	<ol style="list-style-type: none"> 1. Economy 2. Social problems e.g. HIV/AIDS, Crime, rape, HIV/AIDS 3. High unemployment rate 4. Eviction of farm workers 5. Migration 6. Natural disasters 7. Politics

11. SOCIAL NETWORKS

Stakeholders	Province	Bojanala	Bophirima	Southern	Central
Government Depts	✓				
Local Govt	✓				
NGO's	✓				
CBO's	✓				
Private/Business sector	✓				
Financial Institutions	✓				
Parastals	✓				
Media	✓				

11.1 Strategic Objectives

The strategic objectives of the department were formulated through a process of environmental and organizational scanning, review of key policies that guides social development interventions of the government and setting up of priorities. This was followed by an exercise of identifying core issues per programme based on organizational and environmental analysis and policy reviews.

The strategic objectives are presented here underneath;

11.2 Programme: NPO and Welfare organization development and support

Goal: Creating an enabling and supportive environment for civil society organizations to promote effective partnerships.

Objective	Output	Performance Measure
To develop a Integrated Service Delivery Framework by March 2004	Effective and Efficient service delivery	Service Delivery Model in place
To develop and facilitate the implementation of a comprehensive transformation plan by March 2005	Improved quality of services Equitable distribution of resources Democratisation of social welfare environment	Comprehensive Transformation Plan in place
To promote the formation and strengthening of community social networks by March 2006	Improved support to community initiatives	15% increment of community initiatives funded # of civil society organizations formed and sustained

To facilitate a collaborative and supportive environment by March 2006	Improved quality of partnerships	# of Coordination structures
To develop management systems by March 2004	Improved monitoring and evaluation systems	Administrative Tools in place
To develop and enhance capacity of stakeholders to deliver a quality service by March 2006	Skilled stakeholders	Training programme in place

11.3 Programme: Youth Development

Goal: To create an enabling environment that facilitates the empowerment and development of Youth to uphold and promote their well-being and rights.

Objective	Output	Performance Measure
To develop an integrated and coordinated youth development framework by March 2005	Integrated and coordinated service delivery	Youth development strategy Policy guidelines
To establish and strengthen effective youth partnerships by March 2006	Improved quality of service	Partnership agreements Coordinating structure in place
To build capacity of staff and stakeholders	Skilled stakeholders	Training programme in place
To develop and manage the implementation of programme management tools by March 2004	Effective and efficient service delivery	Funding policies Service Level agreements Monitoring and evaluation tools Information Management Systems
To develop, finance and manage a basket of comprehensive youth programmes by March 2006	Empowered Youth	One comprehensive and sustainable programme per district

11.4 Programme: HIV/AIDS

Goal: To provide for integrated services, particular to women, children, youth affected and infected by HIV/AIDS through home/community-based care and support services

To develop policy and strategies to mitigate against the effects of HIV/AIDS and empowers communities

Objective	Output	Performance Measure
Develop and manage integrated and preventative HIV/AIDS programmes by March 2006	Informed communities	One sustainable programme per district
Facilitate the expansion and strengthening of home based care and support programmes by March 2006	Effective and affordable home/community-based care and support models	8 Home/community based care programmes
Create and sustain partnerships to enhance coordinated and integrated service delivery by March 2006	Effective and coordinated service delivery	Partnership Agreements Coordinating structures in place
Develop and manage capacity building programmes to enhance the quality of service delivery by 2006	Skilled stakeholders	Training programme in place

11.5 Programme: Poverty Alleviation

Goal: To reduce poverty through integrated sustainable development

Objectives	Output	Performance Measure
Development of a Departmental poverty reduction strategy by February 2004	A coordinated approach	Poverty Reduction strategy
Development of integrated poverty reduction programmes by March 2005	Economic Development Human Development	Programmes implemented in all poverty pockets areas
Development of effective programme management systems by September 2003	Efficient and cost effective service	M E & R tools Funding policy Procedure guidelines Information Management
To build capacity of relevant stakeholders	Skills development Capacity building programme and resource material	Training programme in place

11.6 PROGRAMME: Disaster Management, Social Relief and Refugees

Goal: To provide Disaster Management, Social Relief Services to communities affected by major incidents

Objectives	Output	Performance Measure
To develop operational and regulatory framework by June 2004	A coordinated approach	Operational and regulatory framework
To train personnel in disaster management, refugee and social relief services	Skilled Stakeholders	Training Programmes
To develop an education awareness programme by March 2004	Informed communities	Education and awareness programmes % Decrease in human made disasters

12. IT Systems

Information Technology is lacking, so are the competencies to operate it. The currently available IT infrastructure needs to be upgraded and properly serviced.

13. Performance Management System

Job descriptions have been developed for each and every staff member in the department.

14. Financial Management

There has been a relatively good management of finance despite the constraints of the lack of financial staff and best financial management system. The Department adheres to PFMA prescriptions. There is a Budget committee that meets as scheduled.

Much of under-expenditure relates to personnel. With the approval of the new structure, the Department has entered on a recruitment and employment drive. Within the Department under expenditure came from grant transfers. The blockages were attributed to lack of the required technical system and lack of well-defined procedures. The matter was given serious attention and the situation has since improved.

15. AUDIT QUERIES

The above named constraint regarding financial management led to high rate of audit queries over the past two years. The streamlining of work processes, internally, has helped to significantly reduce the level of frustrations and queries arising from late and non-payment of transfers.

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