

OFFICE OF THE MEC

TO : HONOURABLE K. BOTHA - EASTERN CAPE PROVINCIAL LEGISLATURE

FROM : OFFICE OF THE MEMBER OF THE EXECUTIVE COUNCIL – HON. B. FANTA

SUBJECT : RESPONSE ON LACK OF RESOURCES

DATE : 11 OCTOBER 2022

The above subject bears reference to the letter dated 4 October 2022 received from the Hon MPL K Botha; also attached hereto as ease of reference.

1. The Department acknowledges that the identified back log of working tools over the past number of years is impacting service delivery negatively. However, the backlog of working tools is being incrementally addressed on an annual basis and, as and when there is budget, and from reprioritization of the budget has arisen
2. The issue of shortage of working tools, notable vehicles and laptops, is a bit complex because of the following reasons:
 - Historical budget allocation not aligned with COE or annual recruitment plan.
 - Budget allocation not considering the life span of existing working tools for maintenance and replacement; this has resulted to the backlog on new allocations and backlog on replacement of old working tools.

- Laptops/desktops carry 4-5 years and therefore becomes a moving target, considering the fact that some get lost, damaged and run out of warranty and that puts pressure on the replacement budgets.
3. Hence the Department view this shortage of working tools as a complex of strategic weakness of long-term planning.
4. Therefore, this shortage of working tools needs to be looked at the critical life span, alignment of recruitment plan/COE and replacement of these moveable assets must be taken into account.
- Each social service practitioner and support service requires a laptop/desktop.
 - Laptops required for replacement and additional 1715 with projected budget of R 31,3 million.
 - Desktops required for additional and replacement 933 with projected budget of R 11,1 million
5. For the current financial year 2022/23, the Department has set aside R 5,230m for laptops to address the backlog and that was broken down to ensure that all districts are catered for equally.
- a) Below is the breakdown of the computer requirements which details the number of users who require replacement equipment and new users who do not have access to equipment.

District	Equipment due for replacements for 2022/23								New Users who require equipment FOR 2022/23							
	PCs	Laptops	Tablets	Mono Printers	MFC	Colour Laser Printers	Projectors	Scanners	PCs	Laptops	Tablets	Mono Printers	MFC	Colour Laser Printers	Projectors	Scanners
Alfred Nzo	0	145	0	0	10	0	3	0	0	66	1	2	4	0	2	4
Amathole	73	53	6	33	25	9	5	8	82	116	7	44	35	10	4	12
BCM	131	34	3	13	29	1	0	0	0	194	0	44	15	8	10	59
Chris Hani	0	70	0	0	0	1	7	5	0	180	1	0	0	1	7	7
Joe Gqabi	55	10	2	0	0	2	1	4	25	25	5	0	0	2	4	6
NMM	231	61	1	30	106	4	2	6	55	250	20	20	12	5	2	12
OR Tambo	1	342	2	0	10	2	0	5	0	104	10	0	9	4	10	0
Provincial Office	146	159	0	0	0		29	0	15	20	0	0	0	0	0	0
Sara Baartman	20	30	1	0	0	0	3	2	0	20	3	0	0		3	3
Total	657	904	15	76	180	19	50	30	177	975	47	110	75	30	42	103

b) With the R5,023m budget for laptop the Department was only able to procure 271 laptops for both Provincial office and District offices.

6. The current budget for GG vehicles is R 60 million for the current fleet as per the table below. It must be noted that the escalation of the price of petrol, this will be an added cost pressure for the Department.

District /Provincial Office	No GG vehicles
Alfred Nzo	38
Amathole	57
BCM	34
Chris Hani	67
Joe Gqabi	43
NMM	31
OR Tambo	53
Provincial Office	30
Sarah Baartman	38
Total	391

7. Based on the internal survey conducted April 2021 for Foster Care, Integrated Child Justice System and Thuthuzela Centres and additional 185 GG vehicles are required for Local Service Offices.
- 152 4by4 and 33 sedans are required. Annual amount required is R 35,4 million.

8. Due to the economic situation, no time frame can be projected as to when will the budget will be available to clear the working tool of laptop/desktops and GG vehicles over the MTEF period.

Yours in Social Cohesion

MS. B. FANTA
MEMBER OF THE EXECUTIVE
DEPARTMENT OF SOCIAL DEVELOPMENT

11/102022

DATE