



ANNUAL PERFORMANCE PLAN

2009-2010



DEPARTMENT OF

SOCIAL DEVELOPMENT

FOR SUSTAINABLE COMMUNITIES



ANNUAL PERFORMANCE PLAN

2009-2010



PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

DISCLAIMER

The English version of the Annual Performance Plan is regarded as the official text. The department cannot be held liable for any misinterpretation that may have occurred during the translation process.

The Sub-directorate Strategic Planning and Reporting, Department of Social Development, compiled this Annual Performance Plan.

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PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

CONTENTS

| | |
|--|----|
| FOREWORD | 3 |
| Provincial Minister of Social Development | 3 |
| Ms N P Magwaza | |
| | |
| PART A | 4 |
| 1. Overview of the Annual Performance Plan by the Accounting Officer | 4 |
| Ms K Lubelwana | |
| 2. Vision | 4 |
| 3. Mission and strategic goals | 4 |
| 4. Values and principles | 5 |
| 5. Mission of the Sector situational analysis | 5 |
| 6. Core functions | 6 |
| 7. Legislative and other mandates | 7 |
| 8. Other policy developments | 8 |
| 9. Description of strategic Planning Process | 9 |
| | |
| PART B BUDGET PROGRAMME AND SUB-PROGRAMME PLANS | 10 |
| 10. Programme 2: Social Welfare Services | 10 |
| 11. Programme 3: Development and Research | 59 |
| 12. Medium term revenue plan | 74 |
| 13. Co-ordination, co-operation and outsourcing plans | 76 |
| | |
| PART C BACKGROUND INFORMATION | 77 |
| Appendix 1 Analysis of service delivery environment | 77 |
| Appendix 2 Organisational information and the institutional environment | 81 |
| Appendix 3 Contact details | 88 |
| Appendix 4 Glossary of Terms | 92 |



PART A

FOREWORD



The Annual Performance Plan of the Department of Social Development reflects our commitment, within the spirit of the call for All Hands on Deck, to accelerate service delivery to those who are most vulnerable and marginalised, bringing about real change in the lives of individuals and communities. On the eve of our next national general elections, we reflect on our successes in making social service delivery accessible, relevant and responsive to the vulnerable in our province. We also acknowledge the immense and growing challenges posed to the current safety net, by local and global socio-economic forces like migration, high food prices, unemployment, climate change as well as natural and other disasters.

I can gladly affirm our commitment to face up to these challenges with diligence, through continuous service delivery improvement; forging effective strategic partnerships; mainstreaming transversal issues like social cohesion and gender in all our programmes and taking services as close to communities through

a decentralized cost centre approach. We salute the War on Poverty Campaign which was launched by the Deputy President in August 2008. This Campaign is part of the heightened offensive to break the cycle of poverty in the most afflicted parts of the country and provinces. Within this and other campaigns, we will unleash all the Department of Social Development's resources, in facilitating sustainable solutions for poor communities, households, and families.

Central to our strategies to foster creative and caring families and communities, is a heightened focus on child poverty, victims of abuse and violence, early childhood development (ECD) and skills development. In line with the vision of a Home for All, we also continue to strengthen efforts to build inclusive and tolerant communities where all people, local and foreign, feel welcome and cared for.

In my capacity as Provincial Minister of Social Development, I therefore endorse the department's Annual Performance Plan. I will give the political support needed to achieve the plan and ensure that it yields the necessary outcomes. I will commit myself to providing strategic direction both in terms of service delivery transformation as well as service delivery improvement. I am confident that the current leadership in the department has the capacity and commitment to implement it.

Ms N P Magwaza

PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT



PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

1. OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

The increased prevalence of disasters, spiraling food prices and deepening poverty poses a particular challenge to the department to deliver on its mandate of caring, protecting and supporting the most vulnerable members of our communities. Evidence tells us that these factors are often the triggers for increased levels of substance abuse and domestic violence and that their compounding effects erode the assets and resilience of communities. We are therefore challenged by these socio economic conditions to be less rule-driven and more committed to finding appropriate, sustainable solutions in partnership with communities and a range of other stakeholders.

We remain firm in our conviction that the business model the department adopted in 2007/08 which saw us organising our work into a matrix of 8 service delivery programmes across 4 levels of intervention, positions us strategically to deliver on these challenges as it focuses particular attention on factors that make families and communities more vulnerable whilst simultaneously promoting collaboration and partnership to deal with the inter connectedness of many of the challenges.

During the coming year the department will strengthen a number of those interventions it started in the preceding year in order to sustain our investment and improve quality. It will also focus on areas of work which did not previously receive the required attention. We will therefore focus on the following key deliverables:

- Build the resilience of families by expanding the scope and quality of our child protection measures (ECD, after school care, ward-based safety parents, neighbourhood child protection committees), as well as services aimed at protecting victims of domestic violence and persons infected and affected by HIV and AIDS.
- Contribute to the War on Poverty by strengthening our interventions in respect of food security, expanding the Bana Pele child poverty project, increasing the number of people who are trained and find employment through EPWP and strengthening our responses to victims of disaster
- Contribute to the War on Crime by reducing the number of awaiting trial youth through the expansion of diversion options, and strengthening substance abuse services through prevention, early intervention, treatment and after care.
- Strengthen community-based networks for the care and protection of vulnerable groups such as persons with disabilities and older persons and expand the

Active Ageing project (Golden Games) to become a national project.

- Institutionalise results-based monitoring and evaluation in order to improve performance and ensure value for money.
- Intensify our efforts to make services more accessible by establishing more local offices and service points, redirecting services and resources to under resourced, high priority areas and strengthening our partnership base.
- Complete our organisational realignment process and create an environment which supports staff development.

Whilst we fully support the need to report on non financial data, we have a number of concerns which will hamper our ability to do justice to our reporting. These concerns include the fact that we are being required to report in a disaggregated manner about areas of work for which we have no baseline data. Further concerns relate to the aptness of many of the measures, its quantitative bias, and the scant attention it pays to measures dealing with prevention, early intervention and reintegration despite it being government policy to shift to these levels of intervention. Until such time that the measures are more appropriate and are supported with the tools and systems needed to capture, access and manage information, this important area of performance reporting will remain fraught with problems.

As we navigate our way through the unpredictability of the coming year and beyond, our tool kit must therefore include knowledge of the rapidly changing socio economic environment and its adverse effects on the lives of people already vulnerable, the flexibility and competence to deal with changing conditions and an ability to measure performance and track the effectiveness and efficiency of our interventions. Also required is a continued commitment to deliver services in a manner that reflects the ethos and principles of Batho Pele in order to deliver a better quality service which is readily accessible to its beneficiaries.

2. VISION

A self-reliant society.

3. MISSION AND STRATEGIC GOALS

3.1. Mission

To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.



PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

Aim

To foster resilient, creative, caring families and communities

3.2. Strategic goals

- a) Service delivery gives effect to key national and provincial frameworks including Ikapa GDS, Asgisa and World Millennium Development goals
- b) To have appropriate integrated services and networks that address substance abuse prevention, treatment and rehabilitation
- c) To have promoted active ageing and protection of older persons
- d) To have appropriate services that promotes an optimal life for people with disabilities
- e) To have resilient, optimally functioning families and communities that care for, protect and develop children appropriately
- f) To have promoted an optimal quality of life for those infected and affected by HIV / AIDS through the provision of appropriate services
- g) To have enabled youth to take responsibility for positive lifestyles and to contribute to and participate in family and community activities
- h) To have a network of social development service providers that are resilient, creative and practice good governance
- i) To have integrated development programmes that facilitate empowerment of communities towards sustainable livelihoods
- j) To have appropriate and efficient support services and practice good governance

4. VALUES AND PRINCIPLES

The department is committed to the following social development principles:

- E** Equitable Access and Equality
- M** Mutual Respect
- P** People First (Batho Pele)
- O** Ownership and Accountability
- W** Working Together
- E** Effectiveness, Efficiency, Economy
- R** Rights and Responsibilities
- S** Sustainability

5. MISSION OF THE SECTORED SITUATIONAL ANALYSIS

5.1. SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The 2008 review of social and demographic trends for the Western Cape highlights the complexity of

the population of the province and its social needs. The size of the province's population continues to grow, resulting in pressure on available services and resources. In addition, the Western Cape is still grappling with the socio-economic legacy of Apartheid in the form of poverty and inequality. Of concern, are indications that the depth of poverty in the province is increasing and the equality gap widening. Poverty remains racially differentiated with Black and Coloured households having the least resources to provide for household members.

In terms of social trends, substance abuse is having a detrimental impact on the wellbeing of vulnerable groups in the province, particularly the youth. It is also impacting on the nature of child maltreatment in the province and contributing to child neglect and the statutory removal of children.

The situation of youth in the province is of concern due to clear evidence of a culture of risk taking and anti-social behaviour, manifesting itself in increasing numbers of youth in conflict with the law, school dropout, sexual risk behaviour and substance abuse. The high unemployment rate and poor educational outcomes of youth, particularly Black youth, require urgent attention.

The vulnerability of young children below the age of 5 years should be addressed as the mortality rate of young children is increasing. This group of children is also most at risk of maltreatment. The growing vulnerability of this group of children is linked to the challenges faced by teenage mothers in the province. Indications that child neglect is the most common form of maltreatment resulting in the statutory removal of children, highlights the impact of poverty on families.

To meet the challenge of despondency and hopelessness that can emanate from the interaction of the aforementioned factors, an integrated and comprehensive response is required from the department and its partners. Delivering effective services to these vulnerable groups require adequate resource allocation and sound systems planning. Attention should be given to strengthening the non-profit sector and community safety nets and addressing the growing need for social workers in the province.

5.2. SUMMARY OF ORGANISATIONAL ENVIRONMENT

Improving Access

The Department will continue in the spirit of Batho Pele to improve access to its services. In the 2009/10 Financial Year, the key focus will be on centres for the treatment of substance abuse, and places of safety for children removed in terms of the Children's Act.

Two new centres for the treatment of Substance Abuse are in the process of being completed. One

PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

is currently being built in the Maitland area and will become operational in 2009/10. A second to be built in the Eden District Municipal area is in the planning phase and will be completed in 2009/10.

Currently, children in the Vredendal and Beaufort West areas who are removed in terms of the Children's Act are placed in homes in and around the Metropole. These two outlying areas do not have sufficient bed space in "places of safety" that are accessible and appropriate for family reunification services. The department will be prioritizing these two areas for the establishment of places of safety for children.

Organisational review

The refocusing of the department's key functions after the departure of SASSA and the introduction of various new Acts (e.g. Children's Act) has necessitated a review of the department's organisational structure in order to align it to the 10 year strategy. An organisational design investigation is currently underway, and the first implementation of the recommendations can be expected in 2009/10.

Staff Recruitment and Retention

The shortage of practicing social work professionals has placed increased emphasis on the need for sector specific improvements within the social work arena. It is for this reason that the department has implemented phase one of the Social Work retention strategy in order to attract and recruit more social workers, social auxiliary workers, child and youth care workers, community home based carers and their support staff into the field, and by ensuring that social work and development is a profession of choice.

This has been and will continue to be done in a systematic manner that includes:

- Providing bursaries for social workers,
- Strengthening relationships with academic institutions

- Attracting learnerships and internships into the field of social development
- Orientation of practitioners to new policies and legislation
- Repositioning the social work profession to meet the challenges of the 21st century through training and continuous professional development.

6. CORE FUNCTIONS

Through the process of reviewing its work processes and developing its ten-year plan, the department has adopted the following core functions which are delivered on a continuum of four levels namely prevention, early intervention, statutory and reintegration:

- Ensure families and communities are informed of their rights and responsibilities, have knowledge of services and resources available to them as well as how to access them through appropriate public awareness and education.
- Develop tools that are able to timeously identify vulnerable and at risk individuals, and to support them with a range of developmental and therapeutic services.
- Facilitate provision of appropriate statutory services, and ensure compliance with policy and legislative requirements.
- Ensure the provision of a range of community-based after care and support services that facilitate reintegration into families and communities and enhance optimal functioning.

It is important to note that these four (4) levels should be understood as interdependent and seen from a systems perspective. Focus on a particular level does not suggest lack of attention for other levels. In order to implement the above, a range of human, financial, information management and other infrastructural resources are required.

The Matrix model below graphically illustrates the matrix of eight programmes across the four levels of intervention:

| | Children and Families | Capacity Building | Disability | HIV/AIDS | Older Persons | Substance Abuse | Sustainable Livelihoods | Youth |
|------------------------|-----------------------|-------------------|------------|----------|---------------|-----------------|-------------------------|-------|
| Awareness | | | | | | | | |
| Early Intervention | | | | | | | | |
| Statutory Intervention | | | | | | | | |
| Reintegration | | | | | | | | |



PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

7. LEGISLATIVE AND OTHER MANDATES

The Older Persons Act, No 13, 2006

The Older Persons Act, Number 13 of 2006 was promulgated on 16 November 2006. This Act deals with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons, as well as the promotion and maintenance of their status, rights, well-being, safety and security; and to provide for matters connected therewith. The Act represents a new developmental approach to ageing by recognizing the skills and wisdom of older persons, their participation in community affairs, that they live in the community for as long as possible, they have the right to care and protection and that their rights and dignity be upheld.

Social Service Professions Act, 1978

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

Child Care Act, 1983, 2007

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

Children's Act 38 of 2007 as amended

Section 75 of the new legislation covers the national responsibilities and has since being signed by the President, becoming the Children's Act No 38 of 2005. Section 76 (the Children's Amendment Act) covers provincial competencies. Upon finalization of the regulations, the current Children's Act and the Amendment Act will be promulgated as one Act. The Act defines the rights and responsibilities of children, defines parental responsibilities and rights; determines principles and guidelines for the protection of children and the promotion of the well being of children; to regulate matters concerning the protection and well being of children, especially those that are the most vulnerable; to consolidate the laws relating to the welfare and protection of children and provides for incidental matters. The implications are that the following have to be implemented, inter alia:

- RACAP – Register for adoptable children and prospective adoptive parents to be implemented at each district office
- Register for the removal of children from parent/care-giver with a court order to be implemented at each district office
- Register for children having been found in need of care and protection at each district office
- Register for children removed from parent/care-giver to temporary safe care without a court order to be implemented at each district office
- Register of applications for national adoption orders received and recommended by Provincial Head of Department, Department of Social Development implemented at provincial head office and each district office to keep similar record - linked at district level with RACAP
- Register for inter-country adoption orders (approved by Central Authority) finalised in this province
- Framework for the registration and re-registration of child protection organizations to be developed
- Registration, funding and monitoring of cluster foster schemes
- Register to be implemented at each district office of recognized child-headed households
- Register for all registered partial care facilities and ECD programmes
- Provisional provisioning plan for ECD
- Development of parenting programmes

Probation Service Act, 1991

This Act provides for the establishment and implementation of programmes aimed at combating of crime and for the rendering of assistance to and treatment of certain persons involved in crime.

The Probation Services Amendment Bill has been ap-

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

proved by Parliament in August 2002. The Act serves as an interim measure to facilitate the transformation of the child and youth care system and provides, amongst others, for-

- a. New definitions, such as "assessment", "diversion", "early intervention", "Family finder", "home based supervision" and "restorative justice", which are relevant to the transformation of the child and youth care system;
- b. The introduction of assessment, support, referral and mediation services in respect of victims of crime;
- c. The establishment of restorative justice programmes and services as part of appropriate sentencing options;
- d. The assessment of arrested children who have not been released from custody; and
- e. The establishment of a probation advisory committee to advise the Minister on matters relating to probation services.

Prevention and Treatment of Drug Dependency Act 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and the committal of certain persons to and their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority. The Prevention and Treatment of Substance Abuse Bill was tabled in Parliament late 2006. Once enacted it will replace The Prevention and Treatment of Drug Dependency Act 20 of 1992. The main emphasis of this Bill is the promotion of community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.

Non-Profit Organisations Act, 1997

This Act repealed the Fund-raising Act, 1997, excluding the chapter, which deals with the relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.

National Development Agency Act, 1998

The National Development Agency Act, 1998 provides for a national funding, capacity building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organisation (CSOs), enhance capacity

and promote development dialogue, whilst meeting the developmental needs of poor communities.

Advisory Board on Social development Act, 2001

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

White Paper for Social Welfare (1997)

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post 1994 era.

White Paper Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human development and the quality of life of all South Africans, through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning through research and the dissemination of data and information.

Domestic Violence Act, 1998

This Act provide for the issuing of protection orders with regard to domestic violence and for matters connected therewith. Provincial social workers and lay counselors require training in the implementation of the Domestic Violence Act. The National Department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.

8. OTHER POLICY DEVELOPMENTS

- On 1 July 2007 certain sections of the Children's Act 2005, which do not need regulations to be operationalised, were promulgated. Since then the Amendment Bill has been accepted. A key challenge for the department is to ensure the human, infrastructural and financial resources required to implement the Act. In addition, we must ensure awareness of the Act and its implications



PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

for practice. The purpose of the Act is to monitor implementation of legislation, policies and international treaties, promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organisations.

- A family policy has been finalised. It seeks to promote a network of integrated services to protect, support and strengthen families to assist them to remain the cornerstone of the community and broader society.
- The Child Justice Act was promulgated in 2008. This Act introduces significant changes to the way children are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, detention, trial and sentencing of children so that wherever possible no child awaits trial in prison.
- The Prevention and Treatment of Substance Abuse Bill was tabled in Parliament late 2006. Once enacted it will replace The Prevention and Treatment of Drug Dependency Act 20 of 1992. The main emphasis of this Bill is the promotion of community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.
- Development of a Retention Strategy for Social Workers. A first draft of an implementation plan for the Western Cape has been developed based on the national social work retention strategy. The department has upgraded salaries of social workers, including those employed by the NPOs.
- Minimum Standards on Residential Facilities for Persons with Disabilities has also been finalized and approved by MINMEC. The minimum standards seek to describe what constitutes acceptable and adequate quality of care offered to people with disabilities in residential facilities thus promoting and protecting their rights.
- A first draft of Norms and Standards for the Integrated Service Delivery Model has been completed. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum. This work will be deepened in the coming year. The second phase that has commenced is to develop and pilot specific norms and standards for the different service fields. The Western Cape will pilot norms and standards for substance abuse.
- The Older Persons Regulations has been finalised. It seeks to give guidance and practical methods to implement the Older Persons Act No. 13 of 2006.

Managing policy implications

These policy instruments underpin the department's core business. Given resource constraints, the department can progressively realise these statutory obligations.

The department will progressively realise these obligations through the following measures:

- Training and capacity building of NGO partners and service providers
- Community consultation and education programmes to popularise the policies and raise awareness of their implications
- Developing indicators
- Phased implementation of the national costing model
- Lobbying for an increase in the budget for this programme.

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The department is in its third year of implementation of its 10 year integrated strategy. During this financial year the focus will be on the second level of intervention, that is, early intervention with the focus on access to development. This refers to all the tools and development services required to identify vulnerable and at risk individuals, groups and families, and intervene timeously.

The strategic planning process involved the participation of programmes and directorates at head office, district offices and facilities through extended management breakaways. The process included engaging with the implementation arm of the department on the long-term vision, outcomes and key deliverables for each programme. Issues of spatial targeting, challenges, risks and implementation realities were shared to enhance the planning processes.

Scenario planning sessions were held with each programme to refine and strengthen the planning processes as well as re-evaluate the scope of work.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

| Programme | Sub-programme |
|-----------------------------|---|
| 1. Administration | 1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management |
| 2. Social Welfare Services | 2.1. Professional and Administrative Support 2.2. Substance abuse, prevention and rehabilitation 2.3. Care and Services to Older Persons 2.4. Crime prevention and support 2.5. Services to persons with disabilities 2.6. Child Care and Protection services 2.7. Victim Empowerment 2.8. HIV and Aids 2.9. Social Relief 2.10. Care and support services to families |
| 3. Development and Research | 3.1. Professional and Administrative Support 3.2. Youth development 3.3. Sustainable Livelihood 3.4. Institutional capacity building and support 3.5. Research and demography 3.6. Population capacity development and advocacy |

10. PROGRAMME 2 SOCIAL WELFARE SERVICES

AIM

Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

PROGRAMME DESCRIPTION

Sub Programme 2.1. Professional and Administrative Support

Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme

Sub - programme 2.2. Substance abuse, prevention and rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Sub - programme 2.3. Care and Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Sub - programme 2.4. Crime prevention and support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Sub - programme 2.5. Services to persons with disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

Sub - programme 2.6. Child Care and Protection services

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.



PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

Sub – programme 2.7. Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Sub – programme 2.8. HIV and Aids

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Sub – programme 2.9. Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Sub – programme 2.10. Care and support services to families

Programmes and services to promote functional families and to prevent vulnerability in families.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

- ASGISA
- PGDS
- Millennium Development Goals
- Vision 2014
- Implementation of the various Acts such as the Older Persons Act 13 of 2006, Children's Act 38 of 2005, and the Domestic Violence Act 116 of 1998.
- Norms and standards on the protocol for abused older persons
- South African Victims Charter and the related Minimum Standards
- Policy on Disability and Minimum Standards on Residential Facilities for Persons with Disabilities
- The Disaster Management Act 2002

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- Finding suitably qualified and skilled staff and retaining them. Social workers are a scarce skill in South Africa. The department has introduced the retention strategy for social workers to address the scarce skills in a phased –in approach.
- Limited financial and human resources most notably in the NGO sector
- Integration and collaboration between departments and spheres of government
- The paucity of specialist knowledge in the different programmes
- The paucity of aftercare support services in the different programmes

- Location of services
- Poorly developed tools for identifying people who are at high risk or vulnerable

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Ongoing staff training to improve skills competence.
- Completion of service level agreements with all funded organizations to enhance value for money outcomes.
- The department will establish an internal monitoring and compliance function on an operational level.
- An audit of existing systems for compliance and alignment to the programmatic approach will be conducted.
- The development of a holistic treatment sector model for substance abuse will be developed with an emphasis on best practice.
- Protocols and procedural guidelines will be developed in respect of referral, family support and after care.
- Redirection of resources to areas of greatest need and highest need.
- A strong focus on public awareness, education and prevention.
- Expand private sector partnerships.

10.1. SUB-PROGRAMME 2.2 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

SITUATIONAL ANALYSIS

A recent analysis of substance abuse trends conducted by Medical Research Council in the Western Cape from 2000 to 2008 highlighted the following:

- The extent of alcohol abuse in the Western Cape is of serious concern. Compared to other provinces, the Western Cape had the highest incidence of risky drinking at 16% compared to other provinces. Alcohol is also the most frequently abused substance in the province.
- Research undertaken between 2002 and 2004 found that the Western Cape had the second highest (7,1%) 12 month prevalence of substance use disorders and the highest (18,5%) lifetime prevalence of substance use disorders.
- The province also has the highest lifetime prevalence (70,3%) and highest past 12 month (55,1%) use of alcohol among males. For females, the Western Cape had the highest lifetime prevalence (39,2%) and past 12 month use (28,8%) of alcohol.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

- High levels of problem drinking exist among women. Compared to other provinces, the Western Cape has the second highest prevalence of harmful drinking during pregnancy. The province also has one of the highest rates of Foetal Alcohol Spectrum Disorders (FASD) in the world.
- Rural areas appear to have higher rates of binge-drinking than urban areas. The use of methamphetamine (Tik) is escalating. By 2007, the proportion of patients admitted for treatment reporting methamphetamine as a primary or secondary substance of abuse had increased to 49%.
- Polystimulant abuse is increasing. For example, methamphetamine is often used in conjunction with other substances such as cocaine.
- Cannabis and mandrax remain some of the most frequently used illicit drugs in the province.

Harker, N, et al. 2008. Substance abuse trends in the Western Cape Medical Research Council Commissioned by Department of Social Development Western Cape.

Contribution to iKapa GDS

Community action plays a key role in reducing the supply and demand of substances. iKapa GDS identifies liveable communities as a key strategy for the province's growth and development. Fostering and nurturing communities through the establishment of social capital networks like local drug action committees, self help groups, aftercare support groups and other community actions can play a key role in supporting this objective. Addressing substance abuse is firmly entrenched in the goals of the iKapa GDS. If substance abuse is appropriately addressed, it will improve resilience and tolerance amongst communities.

This programme supports and promotes the following goals and objectives of the Ikapa GDS:

| Ikapa GDS Goal | Ikapa GDS Objective | Programme Activity in support of Ikapa GDS |
|--|--------------------------------------|--|
| 1. Build a more equal and caring society where poverty is eradicated | 1. Liveable communities | a) Supporting community based intervention and treatment services that are accessible to communities with special emphasis to priority areas. |
| | 2. Improved resilience and tolerance | a) Strengthening of community initiatives such as Local Drug Action Committees. b) Providing communities with information on their rights and responsibilities and on how to access them. Continuous awareness raising and prevention programs on substance abuse, policies as well as alternative positive lifestyles. |
| | 3. The enhancement of human capacity | a) Developing of aftercare networks that empower and support clients in recovery to be able to participate, create and secure work opportunities. |

Collaboration with other government departments and stakeholders

The National Drug Master Plan 2006-2011 as well as the Prevention and Treatment of Substance Abuse Dependency Bill of 2007 guide all government departments in ensuring that collaboration and integration in addressing substance abuse issues take place across all levels of government including civil society. This department, as the custodian of the above critical legislative frameworks, recognises that for the provincial strategy on substance abuse to be effective, it has to be informed by interventions that government departments are tasked with. The department firmly believes that all sectors of society have a role to play in addressing the scourge of substance abuse in this province, hence meaningful engagement have already started with sectors such as the religious sector, labour unions, business and institutions of higher learnings.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 2 SUB-PROGRAMME 2.2. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

| Strategic Goal | Strategic Objective | Measurable Objective |
|--|--|---|
| To have appropriate integrated services and networks that address substance abuse prevention, treatment and rehabilitation | Awareness People are aware of their responsibilities regarding substance abuse so that they make healthy choices and play a meaningful role in prevention | 1. To provide leadership and facilitate awareness raising programmes as well as prevention, policy education and training to all stakeholders to ensure a collaborative and integrated approach for substance abuse prevention by 31 March 2012 |
| | Early intervention At risk individuals (especially youth) are identified early and assisted with programmes and services aimed at reducing substance abuse | 2. To develop and implement community based early intervention programmes for individuals and families at risk in all 16 districts and facilities by 31 March 2012 |
| | Statutory Accessible, effective, affordable inpatient and outpatient treatment and services that comply with the Drug Dependency Act are available to substance abusers and their families | 3. To ensure that all services provided by this sector are appropriate and comply with all the statutory regulations by 31 March 2012 |
| | Reintegration Integrated substance abuse after care support services are provided to enable individuals, youth and families affected by substance abuse the opportunity to realise their potential and have an optimal lifestyle | 4. To establish a network of after-care services to provide a supportive environment for substance abusers and their families in 16 districts by 31 March 2012 |

TABLE 3 SUB-PROGRAMME 2.2 PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---|--|--|--|--|
| 1. To provide leadership and facilitate awareness raising programmes as well as prevention, policy education and training to all stakeholders to ensure a collaborative and integrated approach for substance abuse prevention by 31 March 2012 | Number of awareness strategy summits in collaboration with local stakeholders | | | Quarter 2 and 3 2 | 4 | 6 |
| | Number of stakeholders / sectors capacitated to equip them with appropriate substance abuse intervention tools | Departmental Substance Abuse awareness strategy developed | 3 stakeholders/ Sector <ul style="list-style-type: none"> • Labour unions • schools • ECD sector | 4 Quarter 1-4 <ul style="list-style-type: none"> • Religious sector; • Schools • ECD sector • Farming communities | 7 | 9 |
| | Number of schools in the 16 district office areas where Ke Mojo prevention programme is operational (prioritising the 27 priority areas) | All 16 district offices implements the Ke Mojo programme in three schools | Each of the 16 district offices implements the Ke Mojo programme in 10 schools in the 21 priority areas | 240 Quarter 1 60 Quarter 2 60 Quarter 3 60 Quarter 4 60 | 320 | 400 |
| | Number of districts where training workshops to develop the capacity of staff and service providers to implement services in line with the draft Substance Abuse Bill and National Drug Master Plan is taking place | Training workshops in 4 districts once the Bill is enacted | Training in 12 districts once the Bill is enacted | 16 districts: Training on new Substance abuse Act. Quarter 2 4 Quarter 3 8 Quarter 4 4 | 16 districts : Training on regulations or guidelines | 16 districts: Training on implementation guidelines/ requirements of the Substance Abuse Act |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 3 SUB-PROGRAMME 2.2 PERFORMANCE MEASURES Continues

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|--|---|---|--|---------------------------------------|--|
| | Number of Local Drug Action Committees (LDACs) operational | | 32 | 32 | – | – |
| | Number of awareness programmes for substance abuse implemented by Government | | | 64 Quarter 1 16 Quarter 2 16 Quarter 3 16 Quarter 4 16 | 80 | 96 |
| | Number of awareness programmes for substance abuse implemented by NPOs. | | | 15 | 16 | 16 |
| 2. To develop and implement community based early intervention programmes for individuals and families at risk in all 16 districts and facilities by 31 March 2012 | Number of districts where a comprehensive, functional and collaborative community based intervention model is implemented Number of beneficiaries that have access to the programme | 2 districts (Athlone and Mitchells Plain) 350 beneficiaries | 4 districts 1050 beneficiaries | Sustained in 4 sites and rollout in 2 additional sites 700 Beneficiaries Quarter 2-3 6 districts 233 Beneficiaries reached Quarter 4 233 Beneficiaries reached | 8 districts 1400 beneficiaries | 10 districts 1750 beneficiaries |
| | Number of child and youth care facilities that have a sustainable prevention and early intervention programme | Pilot a model for prevention and early intervention programme in one facility (Secure care) | Evaluate pilot and Roll out prevention and early intervention programme to 2 secure care facilities | 4 child and youth care facilities Quarter 2 2 Quarter 3 2 | 10 children's homes | 10 children's homes/street children shelters |
| 3. To ensure that all services provided by this sector are appropriate and comply with all the statutory regulations by 31 March 2012 | Number of Government funded NPOs delivering services on substance abuse | – | – | 18 | 23 | 26 |
| | Number of in-patient substance abuse treatment centres managed by NPOs. | – | – | 3 | 4 | 4 |
| | Number of clients utilising (registered) out-patient treatment centres for substance abuse managed by NPOs | – | – | 2 798 Quarter 1 699 Quarter 2 699 Quarter 3 699 Quarter 4 699 | 3 000 | 3 200 |
| | Number of clients utilising in-patient treatment centres for substance abuse managed by NPOs. | – | – | 980 | 1 100 | 1 200 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 3 SUB-PROGRAMME 2.2 PERFORMANCE MEASURES Continues

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|---|--|--|--|------------------------------------|-----------------------------------|
| | Number of clients utilising in-patient treatment centres for substance abuse run by Government | | | 960 Quarter 1 240 Quarter 2 240 Quarter 3 240 Quarter 4 240 | 1 200 | 1 440 |
| | Number of professionals employed in in-patient substance abuse treatment centres managed by NPOs | | | 49 | 54 | 56 |
| | Number of professionals employed in out-patient substance abuse treatment centres managed by NPOs | | | 63 | 70 | 75 |
| | Number of professionals employed in in-patient substance abuse treatment centres run by Government | | | 30 | 35 | 40 |
| | Number of districts where an integrated treatment model is comprehensively implemented Number of beneficiaries that have access to the programme | Integrated treatment model developed in one district | Integrated treatment model rolled out to an additional 2 districts Family and individual development plan in place for all clients accessing public treatment centres in these 2 districts 500 beneficiaries | 4 districts 460 beneficiaries Quarter 2 -3 4 districts 230 beneficiaries Quarter 4 230 beneficiaries | 5 districts 1 000 beneficiaries | 8 districts 1250 beneficiaries |
| 4. To establish a network of after-care services to provide a supportive environment for substance abusers and their families in 16 districts by 31 March 2012 | Number of districts of the 27 priority areas that has sustainable, functional networks and after care services | – | Develop and strengthen dedicated after care networks and services in 2 districts of the 21 priority areas | Quarter 2-4 4 | 6 | 4 |
| | No of clients leaving public inpatient treatment centre has an after care recovery plan | – | 400 | 960 Quarter 1 240 Quarter 2 240 Quarter 3 240 Quarter 4 240 | 1 200 | 1 440 |



PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

10.2. SUB-PROGRAMME 2.3. CARE AND SERVICES TO OLDER PERSONS

SITUATIONAL ANALYSIS

Demographic Profile for 60 years and Older

The proportion of persons aged 60 years and above is increasing at an unprecedented rate nationally. In 2001, older persons constitute approximately 350 000 (7,8%) of the total provincial population and is expected to increase: SASSA projections suggest that this percentage will rise to 10,71% in 2017. A further analysis of the aged population reveals an aged dependency ratio for the Western Cape estimated at 2,62% for Black; 6,1% for Coloured and 6,7% for Indian/Asian and 7,7% for Whites. About 4% of all heads of households living in shacks are elderly people and, although 86% of all elderly persons reported that they had no disabilities, 5% reported having a physical disability. The number of persons expected to live past 80 years old is estimated to grow by 34% over the next ten years.

In the Western Cape, there are 299,106 (5,7%) persons in the 65 age category. By 2025, this number will increase to 0,5 million. The majority of persons between 65-69 years are Coloured. The majority of person 70 years or older are White. In terms of gender, the majority of older persons are female. Most Old Age Grant beneficiaries are solely dependent on grant income. 39% of persons over the age of 65 years have an income between R801 and R1 600.

The impact of HIV and AIDS, the declining birth rate as well as the increasing mortality rate of younger persons are some of the causal factors of this increase in the proportion of older persons. Approximately 80 % of the occupants of old age homes are women.

There are currently 10 441 older persons in the province who are accommodated in 130 old age homes funded by the Department of Social Development. This number of older persons excludes private registered facilities not funded by the department, as well as unregistered facilities. These figures indicate that the Western Cape has reached the national norm of 2 % (7 000) for residential care although the location of the facilities is skewed and future planning needs to take this into account. In addition, 13 000 older persons are receiving services at 190 service centers.

From a socio economic perspective older persons are still subjected to widespread violation of their rights. This

is exacerbated by chronic and deepening poverty, weakened family ties and community structures due to migration, natural disasters, the impact of HIV and AIDS and various forms of abuse against older persons. Indeed, the dependency burden of HIV and AIDS is enormous and older persons who can least afford it, now find their care giving and financial support functions starting again. In the Western Cape (as on 30 April 2007) a total of 190, 920 older persons were in receipt of state old age pensions that, in many cases, are the primary or only source of income for the family. The reality is that many older persons are making a valuable contribution to households as carers for children, people with disabilities and those affected and infected by HIV and AIDS. This contribution should not only be acknowledged and valued but older persons should also be supported and capacitated in fulfilling these roles. Risk factors for older persons include issues such as abuse, burden of care, frail care and social isolation.

The department follows a programmatic approach linked with a 10-year strategy and therefore strategically positioned the Older Persons Programme, giving impetus to priority targets. A large percentage of the department's budget is allocated for the care and protection of older persons and an 80/20% - principle applies where a larger amount are spent on expensive frail care and the latter being spend on expansion of community and developmental services.

The Older Persons Programme is a unique catalyst for effecting critical strategic shifts intended in its 10- year strategy. The following is of particular relevance:

- From an emphasis on statutory interventions (residential care, for example) to prevention, early intervention and reintegration.
- From social welfare to social development: this project has significantly contributed to increasing participation and independence by older persons. Arts and crafts (for sale) are being produced at most of the clubs, and in some cases members even cater for departmental events.
- From rights to rights and responsibilities: the emphasis on information and communication about legislation, policies and government services
- From reactive to proactive; identifying vulnerable individuals and issues and intervening before a crisis occur.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

Contribution to iKapa GDS

iKapa Elihlumayo, as our provincial growth and development strategy, is geared towards achieving the province's vision of "A Home for All." In order to support iKapa Elihlumayo, the Active Ageing programme for older persons promotes good governance, social and racial integration as well as poverty reduction at all residential facilities, older persons service centers and senior clubs through means of entrepreneurship/economic development projects, capacity building interventions, partnerships with all relevant stakeholders and various community-based projects.

This programme supports and promotes the following goals and objectives of the Ikapa GDS:

| Ikapa GDS Goal | Ikapa GDS Objective | Programme Activity in support of Ikapa GDS |
|--|--|---|
| 1. Grow and share the economy | 1. The broadening of economic participation and the reduction of poverty | a) Supporting service centres as a means of providing skills and income for older persons b) Running awareness programmes to encourage society to create equal opportunities for older persons c) Ensuring that older persons are included in poverty reduction and sustainable livelihood programmes |
| 2. Build a more equal and caring society where poverty is eradicated | 2. Liveable communities | a) Ensuring that the needs of older persons are included in human settlement programmes b) Supporting and encouraging programmes that support older persons to stay in their community and with their families as long as possible |
| | 3. Improved resilience and tolerance | a) Provision of information through awareness raising campaigns, policy education, training programmes, etc. to raise awareness of the rights and responsibilities of older persons |
| | 4. The enhancement of human capacity | a) Supporting and subsidizing service centres and senior clubs that provide skills development for older persons |

Integration with other departments and major stakeholders

Older persons cuts across all programmes and all departments and is therefore the responsibility of all programmes and all departments. The Older Persons Programme will therefore promote and encourage an integrated and collective approach in addressing the needs of older persons across all sectors of government, civil society, NGOs and especially in the older persons sector.

TABLE 6 SUB-PROGRAMME 2.3. CARE AND SERVICES TO OLDER PERSONS

| Strategic Goal | Strategic Objective | Measurable Objective |
|---|--|---|
| To have promoted active ageing and protection of older persons and keeping them in families and communities as long as possible | Awareness & Prevention Older persons and communities are aware of their rights and responsibilities and the services available to strengthen and support them and to promote active ageing | 5. To ensure the provision of information i.t.o. the Older Persons Act through public awareness campaigns and policy education workshops in urban and rural areas and at 16 district offices by 31 March 2012 |
| | Early intervention At risk older persons are identified early and assisted before they require in depth interventions or statutory services | 6. To have supportive, protective and developmental services for older persons available in all 16 districts by 31 March 2012 |
| | Statutory Services provided for older persons that comply with the Older Persons Act, statutory requirements, protocols and minimum standards | 7. To ensure that all services provided in 16 districts to older persons are appropriate and comply with the Older Persons Act and statutory regulations by 31 March 2012 |
| | Reintegration A network of after care support structures and services that assist older persons to be resilient and maintain their level of reconnection | 8. To ensure that after care support services are available for older persons within 16 districts by 31 March 2012 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 7 SUB-PROGRAMME 2.3. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/2011 | 2011/2012 |
|---|---|--|--|--|---|---|---|
| 5. To ensure the provision of information i.t.o. the Older Persons Act through public awareness campaigns and policy education workshops in urban and rural areas and at 16 district offices by 31 March 2012 | Number of media and marketing campaigns to 16 districts | - | Education and awareness raising issues affecting older persons such as HIV/Aids, elder abuse and rights of the elderly, substance abuse through innovative methods such as theatre production. | Comprehensive Media & Marketing programme and toolkit developed 3 Media & Marketing campaign roll-out to 16 districts on issues of the Older Persons Act and services available, issues of Abuse and Dementia | 4 campaigns on issues of the Older Persons Act and services available. Quarter 1 1 Quarter 2 1 Quarter 3 1 Quarter 4 1 | 4 campaigns on the Older Persons Act, Abuse, Dementia and services. | 4 campaigns on the Older Persons Act, Abuse, Dementia and services. |
| | Number of Policy education workshops on Older Persons Regulations in 16 district offices Number of service providers | Policy workshops: -16 district offices -Conference in July 2006 -Service providers in 16 district areas | Policy workshops -16 district offices -250 Service providers in 16 district areas -500 older persons | Policy workshops -16 district offices -250 Service providers in 16 district areas | 4 policy education workshops 200 service providers Quarter 1 1 workshop 50 service providers Quarter 2 1 workshop 50 service providers Quarter 3 1 workshop 50 service providers Quarter 4 1 workshop 50 service providers | 4 policy education workshops 100 Service providers | 4 policy education workshops 100 Service providers |
| 6. To have supportive, protective and developmental services for older persons available in all 16 districts by 31 March 2012 | Number of developmental events in partnership with Department of Sport & Recreation | 10 % increase in day-care programmes 116 older persons Golden Games programme developed & implemented-5000 older persons involved in programme 250 youth interns involved in programme. | 6 district events leading up to a provincial cultural event acknowledging International day of Older Persons | 6 Golden Games events reaching 3500 older persons in 16 districts | 20 local Golden Games events, 6 District Golden Games events, 1 Final Golden Games and 1 Inter-Provincial event Quarter 1 Consolidate Golden Games rulebook with Department of Sport & Recreation to align with international events: 2010 Soccer World Cup and Golden Olympics Quarter 2 20 local Golden Games events reaching 11 000 older persons in 16 district office areas Quarter 3 6 District Golden Games events reaching 11 000 older persons in 6 municipal district areas Quarter 4 1 Final Golden Games and 1 Inter-Provincial event reaching 2000 older | 20 Local Golden Games events, 6 District Golden Games events, 1 Final Provincial event and 1 Inter-Provincial event reaching 26 000 older persons in 16 district office areas | 20 Local Golden Games events, 6 District Golden Games events, 1 Final Provincial event & 1 Inter-Provincial event reaching 28 000 older persons in 16 district office areas |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 7 SUB-PROGRAMME 2.3. PERFORMANCE MEASURES Continues

| Measurable Objective | Performance Measure | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/2011 | 2011/2012 |
|----------------------|--|---------|--|---|--|--|--|
| | Number of service centres Number of clubs | | 80 youth appointed to assist clubs 74 clubs capacitated | 172 service centres and 10 clubs available to 12880 older persons | 209 Service Centres and 10 Clubs available to 13 500 older persons Quarter 1 190 service centres available to 13000 older persons Quarter 2 195 service centres and 5 Clubs available to 13 100 older persons Quarter 3 200 service centres and 8 Clubs available to 13 200 older persons Quarter 4 209 Service Centres and 10 Clubs available to 13 500 older persons | 215 service centres and 20 Clubs available to 13 800 older persons | 230 service centres and 20 Clubs available to 14 000 older persons |
| | Number of districts providing protection services | - | Develop a framework for the protection of older persons | Quarterly Report on protection service to older persons | Quarter 1-4 16 | 16 | 16 |
| | Number of older persons participating in active aging programmes by Government | - | 4 000 | 11 500 | 12 000 Quarter 2 11 000 Quarter 3 1 000 | 13 000 | 14 000 |
| | Number of older persons participating in active aging programmes by NPOs | - | 4 000 | 11 500 | 12 000 Quarter 2 11 000 Quarter 3 1 000 | 13 000 | 14 000 |
| | Number of individual counseling sessions in residential facilities run by Government | - | n/a | n/a | n/a | n/a | n/a |
| | Number of individual counseling sessions in residential facilities managed by NPO | - | - | - | 3840 Quarter 1 840 Quarter 2 1000 Quarter 3 1000 Quarter 4 1000 | 4 000 | 4 200 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 7 SUB-PROGRAMME 2.3. PERFORMANCE MEASURES Continues

| Measurable Objective | Performance Measure | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/2011 | 2011/2012 |
|---|--|---------|---------|---------|---|---------------------|---------------------|
| 7. To ensure that all services provided in 16 district office areas to older persons are appropriate and comply with the Older Persons Act and statutory regulations by 31 March 2012 | Implementation plan for Older Persons Regulations completed within timeframe | - | - | - | Implementation plan developed for Older Persons Regulations and implementation completed by 31 March 2012 | 16 district offices | 16 district offices |
| | Number of district offices implementing and complying with the Older Person's Act and Older Person's Regulations | - | - | - | | | |
| | Number of Government funded NPOs delivering services to older persons | - | - | - | Quarters 1-4 8 | 10 | 15 |
| | Number of registered residential facilities for older persons run by Government | - | - | - | 0 | 0 | 0 |
| | Number of registered residential facilities for older persons managed by NPOs | - | - | - | Quarters 1-4 130 | 130 | 130 |
| | Number of registered assisted living facilities for older persons run by Government | | | | 0 | 0 | 0 |
| | Number of registered assisted living facilities for older persons managed by NPOs | | | | Quarters 1-4 2 | 2 | 2 |
| | Number of registered service centers for older persons managed by NPOs | | | | 209 Quarter 1 190 Quarter 2 195 Quarter 3 200 Quarter 4 209 | 215 | 230 |
| Number of older persons in registered residential facilities run by Government | | | | 0 | 0 | 0 | |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 7 SUB-PROGRAMME 2.3. PERFORMANCE MEASURES Continues

| Measurable Objective | Performance Measure | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/2011 | 2011/2012 |
|----------------------|--|---------|---------|---------|--|-----------|-----------|
| | Number of older persons in registered residential facilities managed by NPOs | | | | Quarters 1-4 10441 | 10 441 | 10 441 |
| | Number of older persons in registered assisted living facilities managed by NPOs | | | | Quarters 1-4 85 | 100 | 160 |
| | Number of older persons accessing registered service centres managed by NPO | | | | 13 500 Quarter 1 13000 Quarter 2 13100 Quarter 3 13200 Quarter 4 13500 | 14 000 | 15 000 |
| | Number of care givers employed in Government registered residential facilities for older persons | | | | 0 | 0 | 0 |
| | Number of social workers employed in Government registered residential facilities for older persons | | | | 0 | 0 | 0 |
| | Number of care givers employed in registered NPO residential facilities for older persons. | | | | Quarters 1-4 600 | 700 | 800 |
| | Number of social workers employed in registered residential facilities for older persons managed by NPOs | | | | Quarters 1-4 130 | 150 | 180 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 7 SUB-PROGRAMME 2.3. PERFORMANCE MEASURES Continues

| Measurable Objective | Performance Measure | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/2011 | 2011/2012 |
|---|--|---------|---------|--|--|--|--|
| 8. To ensure that after care support services are available for older persons within 16 district offices by 31 March 2012 | Number of home based care projects and functional networks established with service providers and Department of Health | | | Development and completion of Home based care model 1 home based care project 4 Western Cape Older Persons forum meeting | 1 Home based care project 4 meetings of Western Cape Older Persons Forum Quarter 1 1 home based care project 1 Western Cape forum meeting Quarter 2 1 Western Cape forum meeting Quarter 3 1 Western Cape forum meeting Quarter 4 1 Western Cape forum meeting | 2 Home based care projects (1 urban & 1 rural) 4 meetings of Western Cape Older Persons Forum | 2 Home based care projects (1 urban & 1 rural) 4 meetings of Western Cape Older Persons Forum |
| | Number of integrated and collaborative intergenerational projects | | | 9 intergenerational projects and 12 Time Travel projects 2 economic development projects | 16 intergenerational projects and 12 time travel projects Quarter 2 8 intergenerational projects and 6 Time Travel projects Quarter 3 8 intergenerational projects and 6 Time Travel projects | 16 Intergenerational projects 12 Time Travel projects implemented | 16 Intergenerational projects 12 Time Travel projects implemented |
| | Number of older persons receiving/reached through in home based care programmes managed by NPOs. | | | | 100 Quarter 1-4 100 | 150 | 200 |





PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

10.3 SUB-PROGRAMME 2.4.

CRIME PREVENTION AND SUPPORT

This sub-programme is linked to Sub-programme 3.2. Youth Development, and hence shares the same strategic objectives. However, the measurable objectives for Crime and Prevention can be implemented in all eight integrated key programmes of the department.

SITUATIONAL ANALYSIS

A large proportion (about 42%) of the prisoner population in South African prisons consists of youth under the age of 25 years (Correctional Services and the 2006 State of the Nation Address). The total number of youth in prisons in the Western Cape for the period July to November 2005 was 1921 (Department of Correctional Services, 2005).

According to the Prinsloo in the Burden of Diseases (2007: 23) report, the age distribution of deaths due to interpersonal violence in Cape Town for males and females show sharp increases in fatal violence from the age of 15 years. The distribution among males showed a peak in the 25 -29 year age category, whereas females fatalities peaked in the 35 – 39 year age category.

Furthermore, research on the nature and extent of crime and violence in schools in the Western Cape suggests that it is more prevalent in secondary than primary schools. Provincially representative studies indicate that twenty three percent of youth ages 12-17 in the province have been threatened with harm, have been fearful of being harmed, or have actually been hurt in a violent incident while they were at school. Learners are the most likely perpetrators of violence (2005 National Youth Victimization Survey).

The Western Cape Education Department reported 70 stabbings, nearly 90 incidents of gang violence and 118 pupil-on-pupil fights in schools in the province during 2007. The Safe Schools Division's (of the Education Department) main concern, however, is the increase in substance abuse in communities and the consequences of learners being addicted. (Joseph, 2007:1)

Experts like Charles Parry from the Medical Research Council (MRC), Debbie van Stade from DSD and Shafiek Davids from the Sultan Bahu drug rehabilitation centre believe there is an increase in crime by young offenders. However, there is a lack of statistical data to support this perception (IOL special correspondent, 2007:1).

The impact of high levels of crime is that it discourages local and foreign investment, resulting in an increase in the number of unemployed young adults. High crime levels create an insecure public with a poorer quality of life; it causes human injury and drives people to emigrate. Furthermore, it deters tourists, resulting in income loss and fewer jobs being created in the industry. And finally, it reduces confidence in the criminal justice system (Western Cape State of the Environment Report, 2005:134).

The further exposure of youth to hardened criminals impacts negatively on their further development. During the period 1994-2000 trial awaiting youth in correctional facilities was at it's highest levels, but has since reduced with the implementation of the Project Go and assessment of all youth in conflict with the law. During this period, the number of trial awaiting youth, even for petty crimes such as shoplifting and trespassing was very high. Currently with the cooperation of other departments such as DCS, NPS, JUSTICE, SAPS and NICRO the number was reduced to 150 youth awaiting trial in prison. The programmatic approach also impacts positively on the prevention, awareness and reduction of crime.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

Contribution to Ikapa GDS

By reducing crime in the communities through crime prevention programmes, secure communities are developed that contributes to the iKapa GDS goal of economic growth and development. This programme ensures that our children are not criminalized, but developed and empowered to become good and loyal citizens. The programme also affords youth at risk the opportunity to develop skills training and recreational programmes and thus the opportunity to grow and develop. Communities and children are safeguarded by providing for secure care facilities.

This programme supports and promotes the following goals and objectives of the Ikapa GDS:

| Ikapa Objective | Lead Intervention | Key deliverables 2009/10 | Opportunity for partnerships |
|-------------------------------------|---|--|--|
| 1 Improved resilience and tolerance | Social transformation at reducing crime in the priority areas | <ul style="list-style-type: none"> • Fund NGO's to do crime awareness and prevention • Sustain 16 awareness programmes and extend to 24 more programmes • Training of officials in policy • Provide recreational and skills development activities in priority areas • Provide home based supervision and diversion from criminal activities. | DCAS, WCED, NGO sector, Community safety, CBOs |

Integration with other departments and major stakeholders

The department is part of the provincial gang strategy and leads two commissions on the committee. Clear areas of collaboration are through networking with the Western Cape Street Children's Forum, the Provincial Forum on Child Justice Prevention, and Departments of Correctional Service, SAPS and NGO's in terms of prevention programmes.

TABLE 10 SUB-PROGRAMME 2.4. CRIME PREVENTION AND SUPPORT

| Strategic Goal | Strategic Objective | Measurable Objective |
|---|---|--|
| To have resilient, optimally functioning families and communities that care for, protect and develop children appropriately | Awareness and Prevention Children, families, care givers and communities are aware of their rights and responsibilities and the services available to strengthen and support them | 9. To annually facilitate policy education and training workshops that promote awareness and prevention to stakeholders in 16 districts by 31 March 2012 |
| | Early Intervention At risk children and youth are identified early and assisted before they require in depth interventions or statutory services | 10. To design and implement appropriate crime prevention programmes in priority areas by 31 March 2012 |
| | Statutory Statutory and residential services that comply with provisions, protocols, minimum standards and government agenda are provided for children, youth and families | 11. To ensure that services are appropriate and comply with all statutory regulations by 31 March 2012 |
| | Reintegration A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection | 12. To facilitate the reintegration of children and youth who were in alternative care back into their families and communities by 31 March 2012 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 11 SUB-PROGRAMME 2.4. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|--|--|---|--|---|---|
| 9. To annually facilitate policy education and training workshops that promote awareness and prevention to stakeholders in 16 Districts by 31 March 2012 | Number of policy education and training workshops in conjunction with other programmes within the department | 70 Probation, 16 Assistant Probation Officers and 180 social workers trained on the Child Justice Bill | Quarterly training workshops 70 Probation officers, 40 Assistant Probation Officers within all District Offices Departmental Stakeholders | 4 workshops 4 national workshops 192 Officials Quarter 1 48 Officials 1 training workshop Quarter 2 48 Officials 1 training workshop Quarter 3 48 Officials 1 training workshop Quarter 4 48 Officials 1 training workshop 4 National Workshops | 4 training workshops 444 Officials 4 National Workshops | 4 training workshops 444 Officials 4 National Workshops |
| | Number of persons trained | | | | | |
| 10. To implement appropriate crime prevention programmes in priority areas by 31 March 2012 | Number of areas where programme is implemented | 2 crime prevention interventions | 20 areas 1 200 youth and children | 40 areas 2 000 youth and children Quarter 1 10 areas 500 youth and children Quarter 2 10 areas 500 youth and children Quarter 3 10 areas 500 youth and children Quarter 4 10 areas 500 youth and children | 58 areas 2 900 youth and children | 75 areas 3 752 youth and children |
| | Number of youth and children who benefits from the programmes | | | | | |
| | Number of crime prevention programmes implemented by Government | - | 16 (1 per district Office) | Quarter 1-4 32 (2 per district office) | 48 (3 per district office) | 64 (4 per district office) |
| | Number of prevention programmes for social crime implemented by NPOs | - | 4 | Quarter 1-4 8 | 10 | 11 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 11 SUB-PROGRAMME 2.4. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|---|--|--|--|--|---|
| 11. To ensure that services are appropriate and comply with all statutory regulations by 31 March 2012 | Assessment of children within 48 hours | All arrested children are assessed within 48 hours | All arrested children are assessed within 48 hours | Quarter 1-4 All arrested children are assessed within 48 hours | All arrested children are assessed within 48 hours | All arrested children are assessed within 48 hours |
| | Number of children awaiting trial in prison | 290 | Children awaiting trial in prison are reduced to 150 at any given time | Quarter 1-4 Children awaiting trial in prison are reduced to 120 at any given time | Children awaiting trial in prison are reduced to 100 at any given time | Children awaiting trial in prison are reduced to 75 at any given time |
| | Number of Government funded NPOs delivering services on social crime prevention | 5 | 8 | Quarter 1-4 10 | 11 | 12 |
| | Number of registered secure care centres run by Government | 4 | 4 | Quarter 1-4 4 | 4 | 4 |
| | Number of registered secure care centres managed by NPOs | 2 | 2 | Quarter 1-4 2 | 3 | 3 |
| | Number of registered temporary safe care facilities run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of registered temporary safe care facilities managed by NPOs | n/a | n/a | n/a | n/a | n/a |
| | Number of children in conflict with the law awaiting trial in registered secure care centres run by Government | 352 | 352 | Quarter 1-4 352 | 382 | 387 |
| | Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs | 255 | 255 | Quarter 1-4 255 | 315 | 315 |
| | Number of children in conflict with the law awaiting trial in registered temporary safe care facilities run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of children in conflict with the law awaiting trial registered temporary safe care facilities managed by NPOs | n/a | n/a | n/a | n/a | n/a |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 11 SUB-PROGRAMME 2.4. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|--|---------|------------------------|--|------------------------|------------------------|
| | Number of children in conflict with the law assessed | - | 19 712 | 19 514 Quarter 1 4 878 Quarter 2 4 878 Quarter 3 4 878 Quarter 4 4 878 | 19 318 | 19 124 |
| | Number of cases of children in conflict with the law referred to criminal court | 3 360 | 3 136 | 3 104 Quarter 1 776 Quarter 2 776 Quarter 3 776 Quarter 4 776 | 3 072 | 3 042 |
| | Number of children in conflict with the law who participate in diversion programmes | - | 2672 | 2 660 Quarter 1 700 Quarter 2 700 Quarter 3 700 Quarter 4 700 | 2 850 | 3040 |
| | Number of pre-sentence reports completed for children' in conflict with the law | - | 3136 | 3 104 Quarter 1 776 Quarter 2 776 Quarter 3 776 Quarter 4 776 | 3072 | 3042 |
| | Number of pre-sentence reports completed for adults in conflict with the law | | 160 | 240 Quarter 1 60 Quarter 2 60 Quarter 3 60 Quarter 4 60 | 3072 | 3042 |
| | Number of probation officers employed by Government | - | - | 72 | 72 | 72 |
| 12. To facilitate the reintegration of children and youth who were at risk back into their families and communities by 31 March 2012 | Number of children who are reintegrated into their families and communities through skills development at Wolwekloof Multipurpose facility | | 100 children and youth | Quarter 1-4 100 children and youth | 200 children and youth | 300 children and youth |
| | Number of children in conflict with the law in home based supervision | 321 | 70 | Quarter 1-4 80 | 90 | 100 |

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

10.4. SUB-PROGRAMME 2.5. SERVICES TO PERSONS WITH DISABILITIES

SITUATIONAL ANALYSIS

Prevalence of Disability as reported in the 2007 Community Survey

- 282,833 (7%) of the people of the Western Cape reported a disability in the 2007 Community Survey conducted by Statistics South Africa.
- The following disabilities were reported: 10,025 persons (3,54%) had a physical disability; 3,464 persons (1,22%) a hearing disability; 3,151 persons (1,11%) a sight disability.
- A higher proportion of males between 10 and 59 years are disabled, mainly physically.

However, it should be borne in mind that statistics and information on the nature and occurrence of disability are scant and usually unreliable, for various reasons. For

instance, while a number of surveys have attempted to address the issue of disability in South Africa, there is little agreement between the findings. The definitions of disability and methods used to identify people with disabilities were not consistent through surveys. Other forms of disabilities not reflected in the figures stated above include the following: intellectual, mental, psychiatric, multiple disabilities, epilepsy, albinism and autism. Furthermore, despite the remarkable progress made in developing enabling legislation, putting structures in place to be representative and responsive to the developmental needs of people with disabilities, the majority of people with disabilities are still exposed to restrictive environments and barriers that continue to marginalize and exclude them from mainstream society and its social and economic activities.

Contribution to Ikapa GDS

The Department of Social Development has a major role to play in achieving the iKapa Growth and Development Strategy Goal 2, namely building a more equal and caring society where poverty has been eradicated through ensuring that disability perspective and inclusion become central to all departmental activities and programmes.

This programme supports and promotes the following goals and objectives of the Ikapa GDS:

| Ikapa GDS Goal | Ikapa GDS Objective | Programme Activity in support of Ikapa GDS |
|--|--|--|
| 1. Grow and share the economy | 1. The broadening of economic participation and the reduction of poverty | a) Supporting protective workshops as a means of providing skills and income for persons with disability b) Running awareness programmes to encourage society to create equal opportunities for persons with disability c) Ensuring that persons with disabilities are included in poverty reduction and sustainable livelihood programmes |
| 2. Build a more equal and caring society where poverty is eradicated | 3. Liveable communities | a) Ensuring that the needs of disabled persons are include in human settlement programmes b) Supporting and encouraging programmes that support persons with disability to stay in their community and with their families |
| | 4. Improved resilience and tolerance | a) Provision of information through awareness raising campaigns, policy education, training programmes, etc. to raise awareness of the rights and responsibilities of persons with disabilities |
| | 5. The enhancement of human capacity | a) Supporting and subsidizing Protective Workshops that provide for skills development for persons with disabilities |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

Integration with other departments and major stakeholders

Disability cuts across all programmes and all departments and is therefore the responsibility of all programmes and all departments. The Disability Programme will therefore promote and encourage an integrated and collective approach in addressing the needs of people with disabilities across all sectors of government, civil society, NGO and especially in the disability sector.

TABLE 13 SUB-PROGRAMME 2.5. SERVICES TO PERSONS WITH DISABILITIES

| Strategic Goal | Strategic Objective | Measurable Objective |
|--|---|--|
| To have appropriate services that promote an optimal life for people with disabilities | Awareness and Prevention People with disabilities, their families and care givers have access to information and services/ resources available to support and strengthen them | 13. To ensure the provision of adequate and appropriate information to promote the abilities of, services to, and the resources available to people with disabilities in all 16 districts by 31 March 2012 |
| | Early Intervention At risk individuals (people with disabilities, families/ care givers) are identified early and assisted before they require more intensive intervention or placement in alternative care | 14. To ensure provision of developmental, community based and therapeutic programmes that support people with disabilities, families / care givers by 31 March 2012 |
| | Statutory Statutory and residential services provided to persons with disabilities promote adequate protection, care and support and adhere to principles of representivity, inclusivity, equal opportunity and accessibility | 15. To ensure compliance with legislative prescripts and minimum norms and standards in the province by 31 March 2012 |
| | Reintegration A network of after care support services and structures that promote resilience and assist people with disabilities, their families and care givers to maintain their level of reconnection are in place | 16. To ensure provision of support programmes to expedite the transformation of protective workshops into viable units in 16 district offices by 31 March 2012 |

TABLE 14 SUB-PROGRAMME 2.5. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|--|---------|--------------|---|-----------------------------------|-----------------------------------|
| 13. To ensure the provision of adequate and appropriate information to promote the abilities of, services to, and the resources available to people with disabilities in all 16 districts by 31 March 2012 | Number of awareness raising & advocacy programmes held in collaboration with other Department of Social Development programmes, government departments and the disability sector | - | 13 | 7 Quarter 1 1 Quarter 2 2 Quarter 3 2 Quarter 4 2 | 11 | 16 |
| | Number of policy education workshops Conducted Number of people reached | - | 11 Workshops | 5 workshops 270 people reached Quarter 1 1 workshop 60 people reached Quarter 2 2 workshops 100 people reached Quarter 3 1 workshop 50 people reached Quarter 4 1 workshop 60 people reached | 5 workshops 300 people reached | 5 workshops 320 people reached |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 14 SUB-PROGRAMME 2.5. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---|---------|---|-----------|-----------|
| 14. To ensure provision of developmental, community based and therapeutic programmes that support people with disabilities, families / care givers by 31 March 2012 | Number of developmental, community based and therapeutic programmes | Identification of existing community based models (of early intervention and prevention programmes) | 2 | 4 Quarter 1 1 Quarter 2 2 Quarter 3 1 Quarter 4 0 | 5 | 8 |
| 15. To ensure compliance with legislative prescripts and minimum norms and standards in the province by March 2012 | Number of residential facilities in compliance with the minimum standards | - | - | 6 Quarter 1 0 Quarter 2 2 Quarter 3 2 Quarter 4 2 | 16 | 28 |
| | Number of Government funded NPOs delivering services to persons with disabilities | 28 | 38 | Quarter 1-4 38 | 40 | 42 |
| | Number of registered residential facilities for persons with disabilities run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of registered residential facilities for persons with disabilities managed by NPOs | 31 | 31 | Quarter 1-4 28 | 28 | 28 |
| | Number of registered assisted living facilities for persons with disabilities managed by NPOs | n/a | n/a | Quarter 1-4 3 | 3 | 3 |
| | Number of registered protective workshops managed by NPOs | 41 | 43 | Quarter 1-4 46 | 46 | 46 |
| | Number of registered protective workshops run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of persons with disabilities in registered residential facilities run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of persons with disabilities in registered residential facilities managed by NPOs | - | - | Quarter 1-4 1 294 | 1294 | 1294 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 14 SUB-PROGRAMME 2.5. PERFORMANCE MEASURES (Continue)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---|---------|---|-----------|-----------|
| | Number of persons with disabilities in registered assisted living facilities | n/a | n/a | Quarter 1-4 21 | 21 | 21 |
| | Number of persons with disabilities accessing services in registered protective workshops run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of persons with disabilities accessing services in registered protective workshops managed by NPOs | - | - | Quarter 1-4 2400 | 2 380 | 2 350 |
| | Number of persons with disabilities accessing services provided by community social workers | - | - | 1 500 Quarter 1-2 1 300 Quarter 3-4 1 500 | 1700 | 1800 |
| | Number of persons with disabilities referred by social workers to at least one specialised services | - | - | 50 Quarter 1-2 25 Quarter 3-4 50 | 65 | 70 |
| | Number of social workers employed in registered residential facilities for persons with disabilities | - | - | Quarter 1-4 10 | 12 | 15 |
| | Number of social workers employed in registered assisted living facilities for persons with disabilities | - | - | n/a | n/a | n/a |
| 16. To ensure provision of support programmes to expedite the transformation of protective workshops into viable units in 8 district offices by 31 March 2012 | Number of protective workshops participating in the transformation programme | Phase 1 of implementation of the co-operative model | 18 | Quarter 4 2 | 5 | 8 |

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

10.5. SUB-PROGRAMME 2.6. CHILD CARE AND PROTECTION SERVICES

SITUATIONAL ANALYSIS

Demographic Profile

The Western Cape is a home to 1, 770, 559 children as reported in the South African Child Gauge 2007/2008. 54, 42% of these children are Coloured; 33, 07% Black; 11, 41% White and 1, 11% Indian/Asian.

Risk factors for Child Wellbeing

Child Maltreatment: The extent and nature of the problem

- 3 in every 1 000 children in the province were subject to a Children's Court Inquiry in 2005. Child neglect is the main reason for the statutory removal of children.
- Most physically abused children requiring hospital treatment are under the age of 5 years. More than half are boys.
- The perpetrators of child abuse are typically male and someone known to the child. Most assaults occur in the child's home.

- Sexual assaults on children under 13 years appear to be increasing.

Children in Poverty and poor living conditions

In 2006, 41% of children were living in households with an income of less than R1 200 per month. In 2006, 23% of children were living in informal housing and 34% in overcrowded dwellings.

Child Mortality

Both the infant mortality (IM) and under-five mortality (U5M) rate has been increasing. The under-five mortality rate over the period 1997 to 2004 increased from 52, 64 to 58, and 09.

Impact of HIV/AIDS

Projections indicate that the number of HIV infected children in the province will increase to 17,499 by 2011 while the number of children orphaned by AIDS will increase to 68,043 in 2011.

Contribution to Ikapa GDS

| Ikapa GDS Goal | Ikapa GDS Objective | Programme Activity in support of Ikapa GDS |
|---|--|--|
| Grow and share the economy | 1. The broadening of economic participation and reduction of poverty | a) Linking vulnerable families to sustainable livelihood programmes to promote economic participation and self-reliance |
| Build a more equal and caring society where poverty is eradicated | 3. Liveable communities | a) Ensuring a spread of safe homes /safety parents throughout the wards in the province to promote a local safety net for children b) Safety Parents linked to EPWP Programmes to broaden skills and contribute towards poverty eradication c) Innovative approaches to child protection, such as cluster foster care homes, independent living programmes to ensure that children and families remain within their communities of origin d) Improving access to quality early childhood development to enhance the overall development of children |
| | 4. Improved resilience and tolerance | a) Awareness and prevention programmes to enable children and families to make informed choices |
| | 5. The enhancement of human capacity | a) Funding Child Protection Organisations to provide child care and protection programmes and family strengthening /support programmes b) Facilitating access to accredited training for early childhood development practitioners c) Early childhood development assistants linked to EPWP are capacitated to assist services to comply with minimum norms and standards |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

Integration with other departments and major stakeholders

Families are regarded as the backbone of society and provide the best environment for children to grow in order to ensure that, a range of support services for children and families needs to be accessible and integrated locally. This calls for an integrated, collective approach in addressing the needs of children and families across all sectors of government, civil society and NGOs in this sector. The Provincial Child Protection

Committee is one of the structures where such partnerships and integration is strengthened. Also, this structure is replicated at district and local levels through the District and Local Child Protection Committees. The Integrated Provincial ECD Team, as well as stakeholder forums for early childhood development and after school care also contributes to the strengthening of partnerships and integration.

TABLE 17 SUB-PROGRAMME 2.6. CHILD CARE AND PROTECTION SERVICES

| Strategic Goal | Strategic Objective | Measurable Objective |
|---|---|---|
| To have resilient, optimally functioning families and communities that care for, protect and develop children appropriately | Awareness and Prevention Children, families, care givers and communities are aware of their rights and responsibilities and the services available to strengthen and support them | 17. To annually facilitate policy education and training workshops as well as an awareness campaign that promote prevention and enable individuals and families to make timeous, informed choices that can lead to positive behaviour change by 31 March 2012 |
| | Early Intervention At risk children and families are identified early and assisted before they require in depth interventions or statutory services | 18. To have supportive, protective and developmental programmes and services for children, families at risk available in all 16 districts by 31 March 2012 |
| | | 19. To facilitate access to quality early childhood provision that enhance the overall development of children under the age of five in all district office areas by 31 March 2012 |
| | Statutory Statutory and residential services that comply with provisions, protocols, minimum standards and government agenda are provided for children and families | 20. To ensure services are appropriate and comply with legislative prescripts and minimum norms and standards in 16 districts by 31 March 2012 |
| | Reintegration A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection | 21. To facilitate the provision of after care support services that promotes reintegration in all 16 districts by 31 March 2012 |



PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|--|---|---|---|---|--|
| 17. To annually facilitate policy education and training workshops as well as awareness campaigns to enable individuals and families to make timeous, informed choice in all 16 district office areas by 31 March 2012 | Number of awareness campaigns: | - | Child Protection month Community dialogue in Beaufort West and Khayelitsha, Vredendal, and Gugulethu, Worcester and Mitchells Plain districts, Oudtshoorn, and Wynberg districts International Children's day- 16 Districts and 8 facilities 16 days of activism against women and child abuse- 16 Districts and 8 facilities 300 000 pamphlets distributed to NGO, 16 districts and 8 facilities Information video per NGO, 16 districts and 8 facilities | 32 Quarter 1 Launch of Child Protection Month and Community dialogue in Eerste Rivier 16 Districts and 8 facilities conduct events to promote child protection Quarter 2 Community dialogues in Bellville and George, Paarl Quarter 3 Community dialogues in Vredenburg and Athlone Quarter 4 Community dialogues in Caledon and Cape Town | 25 Launch of Child Protection Month 16 Districts and 8 facilities conduct events 25 to promote child protection | 25 Launch of Child Protection Month 16 Districts and 8 facilities conduct events to promote child protection |
| | Number of policy education and training workshops and number of people reached: | 1 specialised seminar 3 training workshops for 150 persons (NGOs and departmental staff) | 1 specialised seminar for 50 persons 2 training workshops for 100 persons (NGOs and departmental staff) | 13 Quarter 2 One Policy colloquium 2 specialised seminars for 50 persons Quarter 3 10 training workshops for 50 social workers each (NGOs and departmental staff) | 5 training workshops for 50 social workers each (NGOs and departmental staff) | 5 training workshops for 50 social workers each (NGOs and departmental staff) |
| | Number of adoptive parents recruited and registered in the Register for adoptable children and parents (Racap) | - | - | 80 (5 parents per district office) Quarter 1 20 Quarter 2 20 Quarter 3 20 Quarter 4 20 | 160 (10 parents per district) | 240 (15 parents per district) |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|---|---------|---|---|----------------------------|----------------------------|
| 18. To have supportive, protective and developmental programmes and services for children, families at risk available in all 16 districts by 31 March 2012 | Number of integrated early intervention services for children | | 2 early intervention services for children 24 hour child abuse protocol in Eerste River, George, Athlone, Vredenburg, Bellville, Wynberg, Khayelitsha, Gugulethu | 2 Quarter 2-3 2-Bellville and Wynberg | 4 | 6 |
| | Number of Adolescent development programmes available | - | - | Quarter 3 1 in one rural district | 3 | 9 |
| | Number of safety parents recruited/exist and supported in identified areas | - | 136 safe homes/ safety parents in (Khayelitsha, Gugulethu, Nyanga, Hanover Park, Manenberg, Muizenberg, Cedarberg, Matsikama) 8 areas | 136 in Theewaterskloof, Witzenburg, Caledon, George, Cape Town Quarter 1 34 Quarter 2 34 Quarter 3 34 Quarter 4 34 | 350 | 400 |
| | Number of safety parents in priority areas linked to EPWP | - | - | Quarter 1-4 50 | 100 | 100 |
| | Number of collaborative and integrated child protection structures to which support is provided per quarter | - | - | Quarter 1-4 3 Integrated structures: a) Provincial and District Child Protection Committee meetings b) 16 integrated and functional district child protection structures c) 1 local child protection committee meeting per district | 3 Integrated structures | 3 Integrated structures |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|--|---------|---|--|-----------|-----------|
| | Number of children accessing registered drop in centres managed by NPOs | - | - | 558 Quarter 1 139 Quarter 2 139 Quarter 3 141 Quarter 4 139 | 613 | 674 |
| | Number of children with disabilities accessing child and youth care facilities run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of children with disabilities accessing child and youth care facilities managed by NPOs | - | - | Quarter 1-4 128 | 148 | 222 |
| | Number of children receiving NPO services within the community referred to specialised services | - | - | Quarter 1-4 128 | 150 | 170 |
| | Number of child care and protection programmes implemented by Government | - | - | Quarter 1-4 16 | 16 | 16 |
| | Number of child care and protection programmes implemented by registered and funded NPOs | - | - | Quarter 1-4 1 235 | 1 245 | 1 255 |
| 19. To facilitate access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 31 March 2012 | Number of children in ECD programmes | - | 75 000 | 80 000 Quarter 1 76 250 Quarter 2 77 500 Quarter 3 78 750 Quarter 4 80 000 | 85 000 | 90 000 |
| | Number of workshops with district ECD and after-school care co-ordinators | - | 1 ECD Conference 3 training workshops for 100 persons (NGOs and departmental staff) 3 specialised seminar for 150 persons | 4 Quarter 1 1 Quarter 2 1 Quarter 3 1 Quarter 4 1 | 4 | 4 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|----------------------|--|---------|------------------------|---|--|---|
| | Number of ECD assistants trained, recruited and placed to assist ECD services in the Province (in collaboration with EPWP) | - | 240 | Quarter 1 200 | 160 | 160 |
| | Number of ECD practitioners identified for WCED learnership programme (in collaboration with EPWP) | - | 1000 | Quarter 1-2 1 000 | 1 000 | 1 000 |
| | Number of ECD practitioners who completed training (in collaboration with EPWP) | - | - | Quarter 4 1 000 | - | - |
| | Number of ECD child care workers who completed training | - | - | n/a | n/a | n/a |
| | Number of Enrichment centres established | - | 2 (Philippi and Delft) | Quarter 1 Witzenberg (Philippi and Delft) Quarter 2 Vredenburg Quarter 3 Villiersdorp Quarter 4 Gugulethu | 8 (Central Karoo and Kleinvele area in Eerste River) | 10 (Central Karoo and Kleinvele area in Eerste River) |
| | Number of children registered in ECD centres funded by Government | - | - | Quarter 1 68 000 Quarter 2 65 750 Quarter 3 66 500 Quarter 4 67 250 Quarter 4 68 000 | 71 000 | 74 000 |



PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|--|---------|---------|--|--|-----------|
| | Number of children in registered ECD centres not funded by Government | - | - | 2 000 Quarter 1 500 Quarter 2 500 Quarter 3 500 Quarter 4 500 | 4000 | 6000 |
| 20. To ensure services are appropriate and comply with legislative prescripts and minimum norms and standards in the Province by 31 March 2012 | Number of child and Youth care centres that comply with minimum norms and standards | - | - | 12 Quarter 1 3 Quarter 2 3 Quarter 3 3 Quarter 4 3 | 12 | 12 |
| | A roll out plan for re-registration of shelters completed within time-frame | - | - | Quarter 3 A roll out plan is developed for re-registration of shelters as child and youth care centres in accordance with the Children's Act | 9 shelters re-registered as child and youth care centres in accordance with the Children's Act | |
| | Number of district offices with registered cluster foster care scheme | - | - | Quarter 1 - 2 2 Quarter 3 Initiate registration process as per Regulations of the Children's Act Quarter 4 Registration process continues | 6 | 10 |
| | Number of districts with functional Child Protection Register (CPR) and Register for Adoptive Parents and Adoptable Children (Racap) | - | - | 16 Quarter 1 4 Quarter 2 4 Quarter 3 4 Quarter 4 4 | 16 | 16 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|----------------------|---|---------|---------|--|-----------|-----------|
| | Number of districts recording child abuse and deliberate neglect cases through the Social Development Information Management System (SDIMS) pilot | - | - | 16 Quarter 1 4 Quarter 2 4 Quarter 3 4 Quarter 4 4 | 16 | 16 |
| | Number of Government funded NPOs delivering child care and protection services | - | - | Quarter 1 - 4 271 | 275 | 280 |
| | Number of registered CYCC (children's homes) run by Government | - | - | n/a | n/a | n/a |
| | Number of registered CYCC (children's homes) managed by NPOs | - | - | Quarter 1- 4 37 | 37 | 37 |
| | Number of registered CYCC (temporary safe care) run by Government | - | - | Quarter 1 - 4 4 | 4 | 4 |
| | Number of registered CYCC (temporary safe care) managed by NPO's | n/a | n/a | n/a | n/a | n/a |
| | Number of registered CYCC (shelters) run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of registered CYCC (shelters) managed by NPOs | - | - | Quarter 1 -4 5 | 5 | 5 |
| | Number of registered drop in centres managed by NPOs | - | - | Quarter 1 -4 14 | 14 | 14 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|----------------------|---|---------|---------|---|-----------|-----------|
| | Number of children in CYCC (children's homes) run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of children in registered children's homes managed by NPOs | - | - | Quarter 1 -4 2089 | 2297 | 2526 |
| | Number of children in CYCC (temporary safe care facilities) run by Government | - | - | Quarter 1 -4 382 | 382 | 387 |
| | Number of children in registered CYCC (temporary safe care) facilities managed by NPOs | n/a | n/a | n/a | n/a | n/a |
| | Number of children in CYCC (shelters) managed by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of children in registered CYCC (shelters) managed by NPOs | - | - | Quarter 1 - 4 481 | 500 | 550 |
| | Number of children in registered Government residential facilities referred to specialised services | n/a | n/a | n/a | n/a | n/a |
| | Number of children referred to specialised services by registered residential facilities managed by NPO | - | - | 324 Quarter 1 81 Quarter 2 81 Quarter 3 81 Quarter 4 81 | 350 | 375 |
| | Number of children receiving Government services within the community referred to specialised services | - | - | 640 Quarter 1 160 Quarter 2 160 Quarter 3 160 Quarter 4 160 | 768 | 960 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|----------------------|---|---------|---------|---|-----------|-----------|
| | Number of professionals employed in CYCC (shelters) run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of professionals employed in registered CYCC (children's home) managed by NPOs | - | - | Quarter 1 - 4 37 | 37 | 37 |
| | Number of professionals employed in registered CYCC (children's home) managed by NPOs | - | - | Quarter 1 - 4 37 | 37 | 37 |
| | Number of professionals employed by Government to render child care and protection services within the community | - | - | Quarter 1 - 4 327 | 355 | 370 |
| | Number of professionals employed by NPOs to render child care and protection services within the community | - | - | Quarter 1 - 4 542 | 550 | 560 |
| | Number of professionals employed by NPOs to render childcare and protection services in CYCC (temporary of safe care) | n/a | n/a | n/a | n/a | n/a |
| | Number of reported cases of child abuse | - | - | 3 120 Quarter 1 780 Quarter 2 780 Quarter 3 780 Quarter 4 780 | 3250 | 3350 |
| | Number of reported cases of child neglect | - | - | Quarter 1-4 1600 | 1750 | 1850 |
| | Number of reported cases of child exploitation | - | - | Quarter 1-4 280 | 300 | 320 |
| | Number of reported cases of orphaned children | - | - | Quarter 1-4 400 | 450 | 500 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|----------------------|---|---------|---------|---|-----------|-----------|
| | Number of reported cases of abandoned children | - | - | Quarter 1 - 4 800 | 850 | 900 |
| | Number of reported cases of children with disabilities who suffered any form of abuse | - | - | Quarter 1 - 4 40 | 50 | 60 |
| | Number of children placed in foster care by Government | - | - | Quarter 1-4 20 000 | 25 000 | 30 000 |
| | Number of children placed in foster care by registered and funded NPOs. | - | - | Quarter 1-4 10 000 | 12 000 | 14 000 |
| | Number of children adopted | - | - | 60 Quarter 1 15 Quarter 2 15 Quarter 3 15 Quarter 4 15 | 80 | 100 |
| | Number of children abducted | - | - | n/a | n/a | n/a |
| | Number of children involved in child trafficking | - | - | n/a | n/a | n/a |
| | No of workshops with After school care (ASC) and Early Childhood Development (ECD) structures | | | 8 Quarter 1 2 Quarter 2 2 Quarter 3 2 Quarter 4 2 | | |
| | Number of new ECD facilities that meet minimum norms and standards and are registered in all 16 district offices | | 200 | 400 Quarter 1 232 Quarter 2 280 Quarter 3 340 Quarter 4 400 | 600 | 800 |
| | Number of new after school care centers that meet minimum norms and standards and are registered in 16 district offices focusing on the 27 priority areas | | 32 | 32 Quarter 1 8 Quarter 2 8 Quarter 3 8 Quarter 4 8 | 32 | 32 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 18 SUB-PROGRAMME 2.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---------|---|---|---|--|
| | Funding increased in accordance with national guidelines | | Funding increased from R7, 50 to R9, 00 | Quarter 1-4 Funding increased from R9, 00 to R12, 00 | Funding increased from R12, 00 to R15, 00 | Funding increased from R12, 00 to R18,00 |
| | Number of registered ECD centres funded by Government | | | 150 Quarter 1 38 Quarter 2 38 Quarter 3 37 Quarter 4 37 | 300 | 450 |
| | Number of registered ECD sites not funded by Government | | | 50 Quarter 1 12 Quarter 2 14 Quarter 3 12 Quarter 4 12 | 100 | 150 |
| | Number of partial registered ECD centres that became fully registered | | | 16 Quarter 1 4 Quarter 2 4 Quarter 3 4 Quarter 4 4 | 16 | 16 |
| | Number of registered partial care sites | | | 16 Quarter 1 4 Quarter 2 4 Quarter 3 4 Quarter 4 4 | 16 | 16 |
| 21. To facilitate the provision of after care support services that promotes reintegration by 31 March 2012 | Number of independent living programmes available | | | 1 Quarter 3-4 1 programme for children aged 16 yrs | 2 in urban and 2 in rural districts | 3 in urban and 3 in rural districts |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

10.6. SUB-PROGRAMME 2.7. VICTIM EMPOWERMENT

SITUATIONAL ANALYSIS

This sub-programme is linked to Sub-programme 2.6: Child Care and Protection and Sub-programme 2.10: Families and hence shares the same strategic objectives. However, the measurable objectives for Victim Empowerment can be implemented in all eight integrated key programmes of the department.

Various studies which focused on violence against women, made the following significant findings with regard to violent crimes:

- Most assaults and sexual offences occur in and around the home of the victim

- Victims are most likely to know their attackers and the majority of abusers are a partner, a lover or a spouse
- A significant proportion of attackers are closely related to the victim

These findings call for intensive intervention programmes that are aimed at victims of violence, who are most often women, so that they know their rights and are able to exercise those rights. Coupled with that, is the need to have programmes that target males as they seem to, most often be the perpetrators of abuse and violence.

Contribution to Ikapa GDS

| Ikapa GDS Goal | Ikapa GDS Objective | Programme Activity in support of Ikapa GDS |
|--|--------------------------------------|---|
| 1. Build a more equal and caring society where poverty is eradicated | 3. Liveable communities | a) Ensuring that the needs of the victims of violence are included in human settlement programmes e.g. second stage housing b) Programmes aimed at men, as they are most often alleged to be the perpetrators of abuse |
| | 4. Improved resilience and tolerance | a) Awareness campaigns, training programmes, policy education to ensure that victims of violence are aware of their rights and know where to access services |
| | 5. The enhancement of human capacity | a) Funding programmes that target victims of violence to ensure provision of skills |

Integration with other departments and major stakeholders

The successful implementation of the Victim Empowerment Programme calls for an integrated, collective approach in addressing the needs of those members of communities faced with challenges that impact negatively on their ability to sustain themselves. The Victim Empowerment Forum ensures the strengthening of integration across all sectors of government, civil society and NGOs in this sector. The department is the lead in terms of this programme and the programme will therefore continue to advocate, promote and encourage an integrated approach in addressing the needs of victims of violence.



PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 21 SUB-PROGRAMME 2.7. VICTIM EMPOWERMENT

| Strategic Goal | Strategic Objective | Measurable Objective |
|---|---|---|
| To have resilient, optimally functioning families and communities that care for, protect and develop children appropriately | Awareness and Prevention Children, families, care givers and communities are aware of their rights and responsibilities and the services available to strengthen and support them | 22. To facilitate awareness programmes and policy education and training workshops for the sector to ensure a collaborative and integrated approach for victim empowerment by 31 March 2012 |
| | Early Intervention At risk children and families are identified early and assisted before they require in depth interventions or statutory services | 23. To have supportive and protective services for victims of crime and violence in all 16 districts by 31 March 2012 |
| | Statutory Statutory and residential services that comply with statutory provisions, protocols, minimum standards and government agenda are provided for children and families | 24. To ensure services and interventions are appropriate and comply with legislative prescripts and minimum norms and standards in 16 districts by 31 March 2012 |
| | Reintegration A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection | 25. To facilitate the provision of after care support structures and services in all 16 districts by 31 March 2012 |

TABLE 22 SUB-PROGRAMME 2.7. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---|---|---|---|--|
| 22. To facilitate awareness programmes and policy education and training workshops for the sector to ensure a collaborative and integrated approach for victim empowerment by 31 March 2012 | Number of awareness programmes: a) VEP Best Practice Conference b) 16 Days of Activism programmes | Stop the Bus Anti-Rape Campaign in 6 rural areas 16 Days of Activism programmes in 16 district office areas | 1 Awareness campaign in respect of Anti-Rape Strategy in 16 district office areas 8 rural networks established to address rape 1 Provincial campaign to celebrate the 10 Year Anniversary of victim empowerment programme 16 Days of Activism programmes in 16 district office areas | 2 awareness programmes 16 district offices Quarter 3 VEP Best Practice Conference 16 Days of Activism programmes | 2 awareness programmes | 3 awareness programmes |
| | Number of policy education and training workshops Number of emerging shelters trained | 5 three-day workshops on Domestic Violence and Rape for 30 persons in Beaufort West 30 persons per workshop 4 one-day workshops on Service Charter for Victims and related Minimum Standards. 30 persons per workshop. 2 one-day workshops on Minimum Standards for Shelters 30 persons per workshop | 2 three-day workshops on Domestic Violence and Rape. 30 persons per workshop 4 one-day workshops on Service Charter and related Minimum Standards. 30 persons per workshop. 17 workshops on VEP Policy and Minimum Standards on Service Delivery for Victims. 30 persons per workshop. | 4 workshops 3 emerging shelters Quarter 2 4 policy education and training workshops on Norms and Standards for shelters for victims of violence Quarter 3 Training and Capacity Building for 3 emerging shelters | 3 policy education and training workshops on domestic violence and rape covering all 16 district offices 4 emerging shelters | 3 workshops on Norms and Standards for Shelters conducted with all shelters in the province 4 emerging shelters |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 22 SUB-PROGRAMME 2.7. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|---|--|---|---|-----------|---|
| 23. To have supportive and protective services for victims of violence in all 16 district office areas by 31 March 2012 | Number of new shelters/One Stop Centres established | One-stop centre in Mitchell's Plain in partnership with United Nations Office on Drugs and Crime (UNODC) | <p>First Quarter Mitchell's Plain One Stop Centre commenced operations</p> <p>Fourth Quarter One Stop Centre in Paarl operational</p> <p>Site for One Stop Centre in Vredendal identified</p> | <p>Quarter 1-4 1 rural shelter/One Stop Centre established in partnership with UNODC</p> | 1 | 2 DSD take over management and functioning of One Stop Centre Mitchell's Plain (UNODC) |
| 24. Ensure services and interventions comply with legislative prescripts and minimum standards in 16 district offices by 31 March 2012 | Number of Government funded NPOs delivering services on Victim Empowerment | - | - | Quarter 1 - 4 6 | 6 | 6 |
| 24. Ensure services and interventions comply with legislative prescripts and minimum standards in 16 district offices by 31 March 2012 | Number of Government funded NPOs delivering services on Victim Empowerment | - | - | Quarter 1 - 4 6 | 6 | 6 |
| | Number of shelters for victims of domestic violence run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of shelters for domestic violence managed by NPOs | | | Quarter 1 - 4 9 | | 9 |
| | Number of persons in registered shelters for victims of domestic violence run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of persons in registered shelters for victims of domestic violence managed by NPOs | - | - | Quarter 1 - 4 256 | 286 | 316 |
| | Number of children residing in registered shelters for victims of domestic violence managed by NPOs | - | - | Quarter 1 - 4 300 | 350 | 400 |
| | Number of children residing in registered shelters for victims of domestic violence managed by government | - | - | Quarter 1 - 4 300 | 350 | 400 |
| | Number of persons with disabilities residing in registered shelters for victims of domestic violence | - | - | Quarter 1 - 4 9 | 18 | 36 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 22 SUB-PROGRAMME 2.7. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|--|---|--|---|-----------|-----------|
| | Number of counselors working in shelters for domestic violence run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of counselors working in shelters for domestic violence managed by NPOs | - | - | Quarter 1-4 12 | 15 | 18 |
| 25. To facilitate the provision of after care support structures and services that promote reintegration by 31 March 2012 | Number of Victim Support programmes | Community Healing programme implemented in Vrygrond | First Quarter 1 Victim Support programme per district office Third Quarter Facilitate Victim-Offender mediation programmes in Bellville; Athlone; Cape Town; Oudtshoorn and Vredendal district office areas | 16 Quarter 1 4 Quarter 2 4 Quarter 3 4 Quarter 4 4 | 16 | 16 |
| | Number of districts where Perpetrator programmes/ Victim-offender mediation programmes is available | 2 Perpetrator programme reaching 60 perpetrators. 1 Programme a Metro-programme and 1 programme at the One Stop Centre in Mitchell's Plain. | Second Quarter Facilitate Perpetrator programmes in Bellville; Athlone; Cape Town; Oudtshoorn and Vredendal | 2 Quarter 2 1 Quarter 3 1 | 6 | 10 |
| | Number of victims participating in at least one program within shelters for victims of domestic violence run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs | | | Quarter 1-4 256 | 286 | 316 |
| | Number of individual counselling sessions in VEP centres run by Government | n/a | n/a | n/a | n/a | n/a |
| | Number of individual counselling sessions conducted in VEP centres managed by NPO | | | 400 Quarter 1 100 Quarter 2 100 Quarter 3 100 Quarter 4 100 | 500 | 600 |

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

10.7. SUB-PROGRAMME 2.8. HIV/AIDS

SITUATIONAL ANALYSIS

In 2006, the HIV prevalence rate of pregnant women attending public health antenatal clinics in the Western Cape was 15, 1%. Although declining from 15, 7% in 2005, this is not statistically significant. Prevalence rates at a sub-provincial level show significant variation. Areas such as Khayelitsha (32, 7%), Gugulethu/Nyanga (28, 8%), and Knysna/Plettenberg Bay (22, 9%) and Helderberg (17, 3%) have reported consistently high HIV prevalence rates. Other areas such as Oostenberg (18,8%), Stellenbosch (16,9%), Tygerberg East (15,6%) and Tygerberg West (16%) showed a marked increase over the past five years. An estimated 267,289 persons in the Western Cape are infected with HIV. 36,000

youth aged 15 to 24 are HIV positive. The majority of people infected with HIV in the province (153,792) are women between the ages of 25 to 29 years. The HIV prevalence of women aged 15-24 years however seems to be stabilising. Of concern is the increase in HIV prevalence trends in the older age groups such as the 25-29 age group. This increased significantly from 11,1% in 2001 to 21,1 % in 2006. HIV and AIDS is affecting the wellbeing of children in the Western Cape both in terms of the number of children infected and affected by HIV and AIDS. Projections indicate that the number of HIV infected children in the province will increase from 11,453 in 2006 to 17,499 by 2011 while the number of children orphaned by AIDS will increase from 29,830 in 2006 to 68,043 in 2011.

Contribution to Ikapa GDS

Through the activities of Home Community Based Care organisations, it is hoped that the programme will provide a safety net for vulnerable children and youth at risk.

| Ikapa GDS Goal | Ikapa GDS Objective | Programme Activity in support of Ikapa GDS |
|--|--------------------------------------|--|
| 2. Build a more equal and caring society where poverty is eradicated | 3. Liveable communities | a) Providing information and promoting awareness of HIV/AIDS to reduce the infection rate b) Ensuring that children and families infected and affected by HIV/AIDS have access to a range of developmental and therapeutic programmes |
| | 4. Improved resilience and tolerance | a) Sustainable community based social support programmes that promote reintegration and resilience among people infected and affected by HIV/AIDS |

Integration with other departments and major stakeholders

The programme is part of Provincial Interdepartmental AIDS Committee (PIDAC) and meets on a monthly basis. Joint Health and DSD quarterly meetings are held at both provincial and national level. All HIV/AIDS coordinators take part in Multi Sectoral AIDS Task Teams (MSATs), a local HIV/AIDS Community network comprised of various organizations.

TABLE 20 SUB-PROGRAMME 2.8. HIV/AIDS

| Strategic Goal | Strategic Objective | Measurable Objective |
|--|--|--|
| To facilitate the provision of appropriate services that promotes optimal quality of life to those infected and affected by HIV and AIDS | 1. To ensure access to reliable up to date information on HIV/AIDS as well as awareness on social development programmes and services for people infected and affected by HIV/AIDS | 26. To ensure that eight behaviour change training workshops and two annual awareness and behaviour change campaigns based on the national strategic plan for HIV/AIDS STI and TB (2007-2012) take place in all 16 district office areas by 31 March 2012 |
| | 2. To facilitate the early identification of children and families at risk of HIV/AIDS and ensure the provision of a range of developmental and therapeutic programmes to them | 27. 45 000 Children, youth and families at risk are connected with/ referred to programmes that promote healthy lifestyles and reduce HIV/AIDS prevalence in 16 districts office areas by 31 March 2012 |
| | 3. To ensure that all AIDS infected individuals and Orphans and Vulnerable Children (OVCs) receive services that comply with statutory requirements | 28. To ensure that at least 120 000 children, youth and families infected and affected by HIV/AIDS have access to a range of social development services provided by DSD and HCBCs that comply with statutory requirements in all 16 district areas by 31 March 2012 |
| | 4. To ensure the provision of a range of community based support services that sustain children and families | 29. Sustainable community based social support programmes that promote reintegration and resilience among people infected and affected by HIV/AIDS are in place in all 16 district office areas by 31 March 2012 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 26 SUB-PROGRAMME 2.8. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|--|---------|---|---|---|---|
| 26. To ensure that eight behaviour change training workshops and two annual awareness and behaviour change campaigns based on the national strategic plan for HIV/AIDS STI and TB (2007-2012) take place in all 16 district office areas by 31 March 2012 | Number of behaviour change training workshops | | 8 Quarters 1 -2 4 Quarter 3- 4 4 | 8 Quarters 1 -2 4 Quarter 3- 4 4 | 8 Quarters 1 -2 4 Quarter 3- 4 4 | 8 Quarters 1 -2 4 Quarter 3- 4 4 |
| | Number of annual campaigns | | | 2 Quarter 1-2 1 Quarter 3-4 1 | 2 Quarter 1-2 1 Quarter 3-4 1 | 2 Quarter 1-2 1 Quarter 3-4 1 |
| | Number of persons reached | | 16 district office co-ordinators 200 staff of DSD. 85 service providers | Quarters 1-4 16 district office co-ordinators 300 staff of DSD. 85 service providers | 16 district office co-ordinators 400 staff of DSD. 90 service providers | 16 district office co-ordinators 400 staff of DSD. 90 service providers |
| | Number of HIV/AIDS youth summits held | - | - | 4 Quarter 1-2 2 Quarter 3-4 2 | 0 | 0 |
| | Number of DSD facilities that have HIV/AIDS programmes | - | - | 2 Quarters 1 -2 1 Quarter 3-4 1 | 8 | 8 |
| 27. 45 000 Children, youth and families at risk are connected with/ referred to programmes that promote healthy lifestyles and reduce HIV/AIDS prevalence in 16 districts office areas by 31 March 2012 | Number of children in psychosocial support programmes | - | 2 pilots and write up Evaluation and roll out | 2400 Quarters 1-2 800 Quarter 3-4 2400 | 2880 | 3200 |
| | Number of youth in programmes | 100 | 100 | 10 000 Quarters 1-2 5 000 Quarter 3-4 10 000 | 12 000 | 15 000 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 26 SUB-PROGRAMME 2.8. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|--|---------|---------|---|-----------|-----------|
| | Number of HCBC programmes funded | 85 | 85 | 90 Quarters 1-2 65 Quarters 3-4 90 | 100 | 110 |
| | Number of community care givers in EPWP training | 650 | 900 | 1 200 Quarters 1-2 900 Quarters 3- 4 1200 | 1 500 | 1800 |
| | Number of children in support groups | 800 | 1 600 | 1 600 Quarters 1-2 1 000 Quarters 3-4 1 600 | 2 000 | 2 400 |
| 28. To ensure that at least 120 000 children, youth and families infected and affected by HIV/AIDS have access to a range of social development services provided by DSD and HCBCs that comply with statutory requirements in all 16 district areas by 31 March 2012 | Number of children, youth and families that have access to services | 13 500 | 15 000 | 15 000 Quarters 1-2 7 500 Quarters 3-4 15 000 | 20 000 | 25 000 |
| | Number of persons who received counseling (including trauma and bereavement) | 15 000 | 5 000 | 15 000 Quarters 1-2 7 500 Quarters 3-4 15 000 | 20 000 | 25 000 |
| | Number of food garden projects | 30 | 45 | 30 Quarters 1- 25 Quarters 3-4 30 | 25 | 20 |
| | Number of income generation projects | 40 | 40 | 40 Quarters 1-2 30 Quarters 3- 4 40 | 40 | 60 |
| | Number of children receiving material support (other than school uniforms) | 200 | 250 | 450 Quarters 1-2 400 Quarters 3-4 450 | 900 | 1 200 |
| | | | | | | |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 26 SUB-PROGRAMME 2.8. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|--|---------|---------|--|-----------|-----------|
| 29. Sustainable community based social support programmes are in place in all 16 district office areas by 31 March 2012 | Number of support groups for adults in each district office | 85 | 85 | 90 Quarters 1-2 65 Quarters 3-4 90 | 100 | 110 |
| | Number of child care forums | 16 | 16 | Quarters 1-4 16 | 20 | 25 |
| | Workplace interest group | 16 | 16 | 24 Quarter 1-2 12 Quarters 3-4 24 | 24 | 24 |
| | Number of HCBC organizations providing care and support services to OVC, CHH, and families | 85 | 85 | 90 Quarters 1-2 65 Quarters 3-4 90 | 100 | 110 |
| | Number of HCBC organizations that have an income generating component | 30 | 45 | Quarters 1-4 40 Quarters 1-2 25 Quarters 3-4 40 | 40 | 60 |
| | Number of HCBC organizations delivering support groups services | 85 | 85 | 90 Quarters 1-2 65 Quarters 3-4 90 | 100 | 110 |
| | Number of beneficiaries receiving food parcels from HCBC organizations | 4 590 | 12 150 | 15 000 Quarters 1-2 8 000 Quarters 3-4 15 000 | 18 000 | 20 000 |
| | Number of beneficiaries receiving school uniforms from HCBC organizations | 800 | 1 750 | 450 Quarters 1-2 100 Quarters 3-4 450 | 900 | 1 200 |
| | Number of beneficiaries receiving cooked meals from HCBC organizations | 6 000 | 6 000 | 6 500 Quarters 1-2 4 500 Quarters 3-4 6 500 | 7 000 | 8 500 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 26 SUB-PROGRAMME 2.8. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|----------------------|---|---------|---------|---|-----------|-----------|
| | Number of beneficiaries receiving Anti-Retroviral support | 800 | 1 600 | 2 000 Quarters 1-2 800 Quarters 3-4 2 000 | 3 000 | 4 000 |
| | Number of children referred to at least one specialised service by HCBC organisations | | | 4 000 | 4 400 | 4 600 |
| | Number of OVC's receiving services from HCBC organizations | 6 000 | 6 800 | Quarters 1-4 15 000 | 18 000 | 20 000 |
| | Number of older persons receiving services from HCBC organizations | 3 000 | 3 400 | 3 500 Quarters 1 -2 2 000 Quarters 3-4 3 500 | 18 000 | 20 000 |
| | Number of child headed households receiving services from HCBC organizations | 800 | 800 | 800 Quarters 1-2 500 Quarters 3-4 800 | 1 000 | 1 200 |
| | Number of community care givers rendering care and support services in HCBC organizations | 650 | 900 | 1200 Quarters 1-2 900 Quarters 3-4 1 200 | 1 500 | 1 800 |
| | Number of home visits made by HCBC community care givers | 98 000 | 133 000 | 528 000 Quarters 1-2 264 000 Quarters 3-4 528 000 | 924 000 | 1 122 000 |
| | Number of community caregivers receiving a stipend | 650 | 900 | 1 200 Quarters 1-2 900 Quarters 3-4 1 200 | 1 500 | 1 800 |
| | Number of community care givers who completed accredited training | 650 | 900 | 1 200 Quarters 1-2 900 Quarters 3-4 1 200 | 1 500 | 1 800 |
| | Number of child care forums for HIV and AIDS operational | 16 | 16 | Quarters 1-4 16 | 20 | 25 |
| | Number of coordinating structures for HIV and AIDS operational | 16 | 16 | Quarters 1-4 16 | 20 | 25 |
| | Number of active support groups for HIV and AIDS operational | 85 | 85 | 90 Quarters 1-2 65 Quarters 3-4 90 | 100 | 110 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

10.8. SUB- PROGRAMME 2.9. SOCIAL RELIEF

SITUATIONAL ANALYSIS

This sub-programme is linked to Sub-programme 3.3, Sustainable Livelihood and hence shares the same strategic objectives. Please refer to the comprehensive situational analysis under the Sub-programme 3.3, Sustainable Livelihood

TABLE 29 SUB- PROGRAMME 2.9. SOCIAL RELIEF

| Strategic Goal | Strategic Objective | Measurable Objective |
|--|--|---|
| To have integrated and prompt social relief of distress services for those affected by disasters and undue hardships | Awareness and Prevention Poor people and households have access to information about services and how to access them | 30. To facilitate awareness interventions on the available social relief of distress services by 31 March 2012 |
| | Early Intervention An enabling environment is created to assist at risk communities to deal with disasters | 31. To ensure provision of social relief of distress services in a uniform, rapid and appropriate manner to victims of disasters throughout the province by 31 March 2012 |
| | Statutory All social relief services comply with statutory requirements and prescripts | 32. To ensure provision of social relief of distress in line with the approved guidelines and Disaster Management Act by 31 March 2012 |
| | Reintegration People who have been affected by disasters are assisted and empowered through sustainable livelihood interventions to achieve optimal life | 33. To ensure prompt socio-economic recovery of victims of disasters and those encountering undue hardship towards achieving optimal life by 31 March 2012 |

TABLE 30 SUB- PROGRAMME 2.9. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---------|--|--|--|--|
| 30. To facilitate awareness interventions on the available social relief of distress services by 31 March 2012 | Number of awareness programmes | 2 | 4 | 4 Quarter 1 -4 1 per quarter | 7 000 | 8 500 |
| 31. To ensure provision of social relief of distress services in a uniform, rapid and appropriate manner to victims of disasters throughout the province by 31 March 2012 | Number of individuals who received social relief of distress services per quarter <ul style="list-style-type: none"> Material assistance (food, clothing, and blankets) Counseling | | 1 per district office 1 programme per quarter | Quarter 1 - 4 1 000 | 2 000 | 3 000 |
| 32. To ensure provision of social relief of distress in line with the approved guidelines and Disaster Management Act by 31 March 2012 | Compliance with the guidelines and Disaster Management Act in response to rendering SRD during disasters/emergencies | | Within 4 hours after notification of incident Pay-out to beneficiaries within 30 days of registration Pay-out to service providers within 7 days | Quarter 1- 4 Rendering of SRD services in line with the approved guidelines and Disaster Management Act | Rendering of SRD services in line with the approved guidelines and Disaster Management Act | Rendering of SRD services in line with the approved guidelines and Disaster Management Act |

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 30 SUB- PROGRAMME 2.9. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|---|---------|---------|-----------------------|-----------------------|-----------------------|
| | Number of social relief applications approved | | | Quarters 1-4 1000 | 2 000 | 3 000 |
| | Number of social relief applications not approved | | | 0 | 0 | 0 |
| 33. To ensure prompt socio-economic recovery of victims of disasters and those encountering undue hardship towards their optimal life by 31 March 2012 | Number of victims of disasters linked to sustainable livelihood interventions | | 0 | Quarters 1 – 4 100 | Quarters 1 – 4 200 | Quarters 1 – 4 300 |

10.9. SUB-PROGRAMME 2.10. CARE AND SUPPORT SERVICES TO FAMILIES

SITUATIONAL ANALYSIS

Please refer to the comprehensive situational analysis in Appendix One.

This sub-programme is linked to Sub-programme 2.6. Child Care and Protection as part of the eight integrated key programmes of the department and hence shares the same strategic objectives.

Contribution to Ikapa GDS

Care and support services to families form part of the Children and Families Programmes. The implementation of this programme's specific contribution to the goals of Ikapa GDS is through the promotion of liveable and caring communities and its interventions of supporting, developing and strengthening families.

Integration with other departments and major stakeholders

The well-being of the family is of critical importance to the overall functioning of society as any breakdown in its functioning and its ability to provide care increases the vulnerability of its members. In preserving, strengthening and rebuilding the family as the cornerstone of society as well as creating awareness within the community of the importance of supporting vulnerable children and families, the need for an integrated, collective approach in addressing the needs of families across all sectors of government, civil society and NGOs in this sector is critical. With this approach in mind there are several inter departmental and inter sectoral committees across the eight programmes of the department to ensure integration and the strengthening of partnerships.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

| Strategic Goal | Strategic Objective | Measurable Objective |
|---|---|--|
| To have resilient, optimally functioning families and communities that care for, protect and develop children appropriately | Awareness and Prevention Children, families, care givers and communities are aware of their rights and responsibilities and the services available to strengthen and support them | 34. To annually facilitate policy education and training workshops that promotes awareness and prevention to individuals, families and communities, to help them make informed choices that can lead to positive behaviour change in 16 districts by 31 March 2012 |
| | Early Intervention At risk children and families are identified early and assisted before they require in depth interventions or statutory services | 35. To have integrated, supportive, protective and developmental services for vulnerable families available in all 16 districts by 31 March 2012 |
| | Statutory Statutory and residential services that comply with statutory provisions, protocols, minimum standards and government agenda are provided for children and families | 36. To ensure services are appropriate and comply with legislative prescripts and minimum standards in 16 districts by 31 March 2012 |
| | Reintegration A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection | 37. To facilitate the provision of after care support structures and services and structures in all 16 districts by 31 March 2012 |

TABLE 33 SUB-PROGRAMME 2.10 PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|---------------------------------------|---|--|---|---|---|
| 34. To annually facilitate policy education and training workshops that promotes awareness and prevention to individuals, families and communities, to help them make informed choices that can lead to positive behaviour change in 16 districts by 31 March 2012 | Number of family awareness programmes | Resource Directory for Families (Metro Offices) | Provincial 5 day training Family Preservation reaching 40 persons 1 Resource Centre established in Paarl, Athlone and Wynberg | 1 Family awareness programme Quarter 1-4 1 Family awareness programme in collaboration with departmental programs and stakeholders (Family Expo) | 1 Family awareness programme in collaboration with departmental programs other stakeholders | 1 Family awareness programme in collaboration with departmental programs other stakeholders |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 33 SUB-PROGRAMME 2.10 PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|--|---|--|---|-----------------------------------|-----------------------------------|
| | Number of policy education and training workshops | | <p>1 Provincial Family Policy training workshop reaching 50 persons</p> <p>Provincial 4 day training Marriage preparation and Marriage Enrichment training reaching 40 persons</p> <p>Family Policy workshops. 2 Moral Regeneration workshop Develop Resource Directories for Families for D/O's</p> | <p>4 Family Policy education and Training workshops</p> <p>Quarter 1 1 Family Policy education and Training workshops covering 4 district office areas:</p> <p>Quarter 2: 1 Family Policy education and Training workshops covering 4 district office areas:</p> <p>Quarter 3: 1 Family Policy education and Training workshops covering 4 district office areas:</p> <p>Quarter 4: 1 Family Policy education and Training workshops covering 4 district office areas</p> | - | - |
| 35. To have integrated, supportive, protective and developmental services for vulnerable families available in all 16 districts by 31 March 2012 | Number of districts where integrated programmes for vulnerable families is implemented | <p>Task team appointed</p> <p>Project Plan developed for Cape Town, Oudtshoorn and Vredendal District Office areas.</p> <p>Training on Asset-based Community Developed for pilot areas.</p> | <p>Quarter 1 – 4 Programmes implemented in Cape Town, Oudtshoorn and Vredendal District Office</p> <p>Support to district offices</p> | <p>2</p> <p>Quarter 1 1</p> <p>Quarter 2: 1</p> | 2 (1 urban and 1 rural district) | 2 (1 urban and 1 rural district) |
| | <p>Number of parenting skills training workshops</p> <p>Number of parents reached</p> | <p>7 five- day workshops on Parenting Skills and leadership to staff and NGO. 30 persons per workshop</p> | <p>3 Parenting Skills training workshops per quarter reaching 15 parents per session.</p> | <p>12 Parenting Skills training workshops reaching 180 parents</p> <p>Quarter 1 3 workshops reaching 45 parents</p> <p>Quarter 2 3 workshops reaching 45 parents</p> <p>Quarter 3 3 workshops reaching 45 parents</p> <p>Quarter 4 3 workshops reaching 45 parents</p> | 12 workshops reaching 180 parents | 12 workshops reaching 180 parents |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 33 SUB-PROGRAMME 2.10 PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|----------------------|--|---------|---------|--|-----------|-----------|
| | Number of couples participating in marriage counseling | | | 2 000 Quarter 1 500 Quarter 2 1000 Quarter 3 750 Quarter 4 2000 | 2 500 | 3 000 |
| | Number of families participating in family therapy services | | | 4000 Quarter 1 1000 Quarter 2 2000 Quarter 3 3000 Quarter 4 4000 | 4 500 | 5 000 |
| | Number of couples that attended marriage enrichment programmes | | | 500 Quarter 1 125 Quarter 2 250 Quarter 3 375 Quarter 4 500 | 550 | 600 |
| | Number of marriage enrichment programmes implemented | | | Quarter 1 5 | 6 | 7 |
| | Number of parental programmes implemented | | | 16 Quarter 1 4 Quarter 2 8 Quarter 3 12 Quarter 4 16 | 16 | 16 |
| | Number of cases dealt with | | | 5000 Quarter 1 1250 Quarter 2 1250 Quarter 3 1250 Quarter 4 1250 | 5 000 | 5 000 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 33 SUB-PROGRAMME 2.10 PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|---|---------|--|---|-----------|-----------|
| 36. To ensure services are appropriate and comply with legislative prescripts and minimum standards in 16 districts by 31 March 2012 | Number of NGOs that comply | | 58 | 58 Quarter 1 15 Quarter 2 30 Quarter 3 44 Quarter 4 58 | 60 | 60 |
| | Number of monitoring and evaluation assessments that show compliance with norms and standards | | 58 | 58 Quarter 1 15 Quarter 2 30 Quarter 3 44 Quarter 4 58 | 60 | 60 |
| | Number of Government funded NPOs providing care and support services to families | | | Quarter 1-4 58 | 58 | 58 |
| 37. To facilitate the provision of after care support services that promotes reintegration by 31 March 2012 | Number of identified vulnerable families linked with supportive programmes e.g. sustainable livelihood programmes | | Quarter 1 - 4 Facilitate 1 Life Skills programme per district office area | 160 Quarter 1 40 Quarter 2 80 Quarter 3 120 Quarter 4 160 | 320 | 320 |
| | Number of families participating in re-unification services | | | 2500 Quarter 1 625 Quarter 2 1250 Quarter 3 1875 Quarter 4 2500 | 2 800 | 3 000 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

RECONCILIATION OF BUDGET WITH PLAN

TABLE 36: Programme 2: Social Welfare Services- Programme budget by sub-programme (R million)

| Sub-programme Structure | Year-2 2005/06 (actual) (R'000) | Year-3 2006/07 (actual) (R'000) | Base year 2007/08 (actual) (R'000) | Year 1 2008/09 (estimate) (R'000) | Annual change % | Year 2 2009/10 (budget) R'000 | Year 3 2010/11 (MTEF projection) R'000 | Average annual change (%) |
|--------------------------------|---------------------------------|---------------------------------|------------------------------------|-----------------------------------|-----------------|-------------------------------|--|---------------------------|
| Prof Admin Sup | 7,746 | 10,119 | 107,772 | 132,821 | 17.84% | 138,699 | 144,293 | 10.98 |
| Substance Abuse | 22,570 | 32,655 | 37,921 | 71,175 | 87.69% | 52,613 | 74,352 | 11.59 |
| Care Older Persons | 96,387 | 96,044 | 116,005 | 139,379 | 17.99% | 143,499 | 148,035 | 2.89 |
| Crime Prevention | 87,045 | 87,617 | 94,984 | 103,675 | 9.92% | 110,685 | 116,818 | 6.96 |
| Care Disabilities | 31,300 | 33,272 | 38,387 | 47,346 | 25.94% | 50,858 | 53,726 | 5.2 |
| Child Care & Protection | 176,737 | 163,901 | 220,745 | 295,345 | 39.26% | 339,075 | 386,481 | 14.53 |
| Victim Empowerment | | 3,861 | 4,686 | 7,163 | 9.94% | 7,664 | 7,947 | 9.94 |
| HIV/Aids | 11,077 | 11,111 | 15,910 | 21,290 | 34.16% | 23,903 | 26,750 | 25.94 |
| Social relief | | 41 | - | 15,900 | 0.00% | - | - | - |
| Care Families | | 21,599 | 28,658 | 33,514 | 33.26% | 36,037 | 38,700 | 7.07 |
| Total: Welfare Services | 432,862 | 460,220 | 665,068 | 867,608 | 29.28% | 903,033 | 997, 102 | 8,48 |

11. PROGRAMME 3: DEVELOPMENT AND RESEARCH

AIM

Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

PROGRAMME DESCRIPTION

Sub - programme 3.1. Professional and Administrative Support

Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme

Sub - programme 3.2. Youth development

Design and implement integrated social programmes that facilitate the empowerment and development of the youth.

Sub - programme 3.3. Sustainable Livelihood

Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Sub - programme 3.4. Institutional capacity building and support

To facilitate the development of institutional capacity for non-profit organisations and other emerging organisations.

Sub - programme 3.5.

Research and demography

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

Sub - programme 3.6. Population capacity development and advocacy

To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

Assist government department to interpret the Population Policy in relation to their areas of responsibility

Develop means to assist government departments to enhance their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes.

Promote advocacy for population and related development issues targeted at government leadership and civil society at all levels and spheres of government.

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

- National Youth Policy
- The Population Policy for South Africa, published as a White Paper in April 1998 together with various International Declarations such as the Cairo Plan of Action signed by South Africa in 1994, guide the work of the Provincial Population Unit.
- ASGISA
- PGDS
- Millennium Development Goals
- Vision 2014
- Policy on Financial Awards
- Non-Profit Organizations Act
- Transformation Plan of the department

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Finding suitably qualified and skilled staff. Social workers, researchers and in particular, demographers and social statisticians are a scarce skill in South Africa. The Research Directorate is therefore putting in place a comprehensive population capacity building strategy and programme to ensure the department has the necessary human resources. The department have introduced the retention strategy for social workers to address the scarce skills in a phased –in approach.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- The department will establish an internal monitoring and compliance function on an operational level.
- An audit of existing systems for compliance and alignment to the programmatic approach will be conducted.
- Institutional capacity programme for NGOs.
- Ongoing staff training to improve skills competence.
- Completion of service level agreements with all funded organisations to enhance value for money outcomes.
- The capacity building programme to improve service delivery within the Population Unit. The Research Directorate will also be reconstituting the Departmental Research Coordinating Committee in line with the programmatic approach in the Department. This will enable the Research Unit to be more responsive to the research needs of the programmes.

11.1. SUB-PROGRAMME 3.2. YOUTH DEVELOPMENT

SITUATIONAL ANALYSIS

Demographic profile of the Youth in the Western Cape

In 2005 the Western Cape's population was estimated at 4.93 million people, of whom 3.24 million (66%) resided in the City of Cape Town and 80% in the greater Cape Town. The youth are in the majority. In 2005, 63% of the population was under 35 years old (27% between 0 and 14 years old and 36% between 15 and 34), with youth consisting of the following population groups: Coloureds (48,3%), Blacks (36,7%), Whites (13,6%) and Indians (1,4%). The province's average population growth rate for the period 1995-2005 was 2.1%, which is higher than the national rate, reflecting its youthful character (City of Cape Town 2006, Population Projection for Cape Town 2001 to 2021).

The province's Human Capital Development Strategy (2006) states that only 45-52% of learners who enrolled for Grade 1 will reach Grade 12. This has implications for youth obtaining gainful employment, with the unemployment rate for youth being 30, 8% and 37% for Black youth in the age group 25 to 34.

A range of socio-economic challenges such as crime, gangsterism, increased HIV levels, substance abuse, violence, joblessness, poverty, slow economic development, and unemployment affect the youth within the province.

SOCIAL RISK AND PROTECTIVE FACTORS AFFECTING THE YOUTH

Ward (2007:9) used a theoretical framework in her research on youth and gangs in Cape Town, where she identified certain risk and protective factors in young people's lives.

The youth are exposed to a number of risk factors operating at the level of the individual, the family, peer group, the neighbourhood and the broader socio-political context. These factors might increase the risk for anti-social behaviour (crime, substance abuse, gangs etc) or protect against it. Those youth who are exposed to more risk than protective factors are more likely to get involved in anti-social behaviour, while youth who are exposed to more protection than risk factors are more likely to follow pro-social behaviour in society.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

Central to the Youth strategy for the province is addressing youth poverty and unemployment, by creating opportunities for youth to access training and empowerment opportunities. Poverty does not cause anti-social behaviour or crime, but it does set the conditions under which delinquency, crime, violence and substance abuse flourish.

Opportunities are created at individual, family and community levels to expose youth to programmes that provide more protection factors than risk factors, with the aim of creating resilient youth who will take their rightful place in society.

Integration with other departments and major stakeholders

The department works closely with the Youth Commission, Departments of Education, Arts, Culture and Sport, Correctional Services, SAPS and Public Works on skills development and the provision of recreational and developmental activities

Contribution to Ikapa GDS

The youth programme contributes to the objectives of the Ikapa GDS by training and developing the skills of young people to become more employable through programmes such as those offered at the 16 youth focal points, Wolwekloof academy and Masupa Tsela. The programme has trained mentors and community development interns in almost 90% of all wards in the province, working closely with communities on local issues. The youth programme also creates social cohesion and social capital building through skills development, training and the provision of support and recreational activities.

This programme supports and promotes the following goals and objectives of the Ikapa GDS:

| Ikapa Objective | Lead Intervention | Dept. Objectives 2009/10 | Dept Key deliverables 2009/10 | Opp. For partnerships |
|----------------------------------|--------------------|---|---|---|
| 1. Enhancement of Human Capacity | Skills Development | Enable Youth to take responsibility for positive lifestyles and to contribute to and participate in family and community activities | <ul style="list-style-type: none"> o Develop leadership skills amongst young people o Develop and roll out of district based youth development programmes that will provide for skills development o Develop and implement a provincially based youth pioneer programme to promote nation –building, social cohesion and employability o Facilitate the reintegration of youth outside the mainstream of society back into their communities and families | WCED, DoL, SETAS, Wolwekloof Academy, Sweden CIDA, Local Government |

Integration with other departments and major stakeholders

The department works closely with the Youth Commission, Departments of Education, Arts, Culture and Sport, Correctional Services, SAPS and Public Works on skills development and the provision of recreational activities.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 37 SUB-PROGRAMME 3.2. YOUTH DEVELOPMENT

| Strategic Goal | Strategic Objective | Measurable Objective |
|--|--|--|
| To have enabled youth to take responsibility for positive lifestyles and to contribute to and participate in family and community activities | Awareness Youth are aware of their rights and responsibilities and know how to access available youth development services | 1. To facilitate annual awareness and prevention programmes in collaboration with relevant stakeholders within 16 districts by 31 March 2012 |
| | Early Intervention At risk youth are identified early and provided with integrated youth development programmes | 2. To promote and support integrated service delivery through programmes that will promote the overall development of young people by 31 March 2012 |
| | Statutory Service Delivery partners comply with the National Policy and Provincial Strategy on Youth Development | 3. To ensure that all funded service providers comply with the provisions of their transfer payment agreements through assessment, continuous monitoring and quarterly evaluation by 31 March 2012 |
| | Reintegration A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection | 4. To facilitate the establishment of a network of after care services that will reintegrate youth who are outside the mainstream of society back into their communities and families by 31 March 2012 |

TABLE 38 SUB-PROGRAMME 3.2. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---|---|---|--------------------------|--------------------------|
| 1. To facilitate annual awareness and prevention programmes in collaboration with relevant stakeholders within 16 districts by 31 March 2012 | Number of awareness and prevention programmes with a focus on challenges faced by youth | Programmes on HIV/AIDS, Crime, Poverty, Health, Disability and substance abuse in all 16 district offices | 64 awareness and prevention programme per district International Youth Month Volunteer Youth week | 66 Quarter 1 16 Quarter 2 16 Programme to celebrate Volunteer week and International Youth Month Quarter 3 16 Quarter 4 16 1 Youth summit | 64 1 Youth summit | 64 1 Youth summit |
| | Number of youth receiving awareness and prevention programmes at the district offices | 100 youth | 200 youth per district | 3200 Quarter 1 800 Quarter 2 800 Quarter 3 800 Quarter 4 800 | 4 800 | 6 400 |
| 2. To promote and support integrated service delivery through programmes that will promote the overall development of young people by 31 March 2012 | Number of pioneers and mentors in the Masupa-Tsela Young Pioneer programme (MYPP) | 9 Pioneers plus one mentor per district (160 per year) | 160 pioneers and mentors | Quarter 1-4 160 pioneers and mentors | 160 pioneers and mentors | 160 pioneers and mentors |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 38 SUB-PROGRAMME 3.2. PERFORMANCE MEASURES (continues)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---|---|--|---|---|
| | Number of youth focal points operational | 8 | 16 | Quarter 1-4 16 | 20 | 20 |
| | Number of youth enrolled in courses at the Wolwekloof institute | 24 full time students per year, 50 short courses and diversion programmes | 24 full time students per year, 50 short courses and diversion programmes | Quarter 1-4 36 full time students per year, 50 short courses and diversion programmes | 48 full time students per year, 50 short courses and diversion programmes | 60 full time students per year, 50 short courses and diversion programmes |
| | Number of local youth forums operational | 3 | 8 | Quarter 1-4 16 | 16 | 16 |
| | Number of young people recruited from the districts to be enrolled in the Ukutwalana National Youth Service project | 100 | 100 | Quarter 1-4 100 | 100 | 100 |
| | Number of programmes implemented for youth by Government | - | 64 | Quarter 1-4 64 | 64 | 64 |
| | Number of programmes implemented for youth by NPOs | 20 | 150 | Quarter 1-4 150 | 180 | 200 |
| | Number of youth participating in at least one programme run by Government | 300 youth in internship | 800 | Quarter 1-4 3 200 | 3 400 | 3 500 |
| | Number of youth participating in youth services and programmes run by NPOs | - | 5 000 | Quarter 1-4 10 500 | 11 250 | 120 000 |
| | Number of youth practitioners who completed youth worker accredited training | n/a | n/a | n/a | n/a | n/a |
| 3. To ensure that all funded service providers comply with the provisions of their Service Level Agreements through assessment, continuous monitoring and quarterly evaluation by 31 March 2012 | Number of Government funded NPOs delivering youth development services | 6 | 5 | Quarter 1-4 45 | 45 | 45 |
| 4. To facilitate the reintegration of youth who were outside the mainstream of society back into their families and communities by 31 March 2012 | Number of youth who are reintegrated through skills development opportunities within the department into their families and communities | Youth involved in substance abuse, in conflict with the law, with HIV/ AIDS was part of the intake at the Ukuthwalana programme that provided skills development to 100 youth | 124 | Quarter 1-4 124 | 124 | 124 |

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

11.2. SUB-PROGRAMME 3.3. SUSTAINABLE LIVELIHOOD

SITUATIONAL ANALYSIS

The extent of poverty and inequality in the Western Cape remains of concern. In 2005, 10% (approximately 501,466 individuals) of the population of the Western Cape had a per capita income of less than R250 per month. This is an increase from 1995 when only 9% of the population fell below this line. The income distribution of households in the province shows clear racial differentiation as illustrated in Table A below. In addition, the difference between mean and median income shows that the disparities within race groups is also huge.

Table A: Mean and Median per capita monthly income in Rand by Race Group (Economically Active population - 15 to 65 yr olds) 2007

| | Black | Coloured | Indian or Asian | White | Total |
|--------|-------|----------|-----------------|--------|-------|
| Mean | 1,587 | 2,468 | 9,429 | 11,563 | 3,885 |
| Median | 201 | 1,201 | 1,201 | 4,801 | 1,201 |

The ability of households to provide for their dependants is also affected by unemployment. In 2007, the province's unemployment rate was 17%. The quality of life of families is affected by unequal access to services and resources. Community Survey 2007 indicate that 8, 8% of households do not have potable water on site while 6, 1% do not have access to electricity for lighting and 14, 2% have an informal housing structure. Racial differentiation in terms of the distribution of resources should be noted. According to Amoateng (2005), Black households lag behind other groups in terms of access to services and resources. The unemployment rate among youth is of concern as illustrated in Table 9 below. The total unemployment rate for youth is 30, 8% and 37% for Black youth in the age group 25 to 34.

Table B: Percentage Youth Unemployed by Race 2007

| Age Group | Black | Coloured | Indian/Asian | White | Total |
|-----------|-------|----------|--------------|-------|-------|
| 15-24 | 55,5% | 38,1% | 17,8% | 13,7% | 41,2% |
| 25-34 | 37,0% | 18,7% | 10,2% | 4,5% | 24,2% |
| Total | 43,3% | 27,1% | 13,1% | 7,5% | 30,8% |

Child poverty in South Africa is widespread. In the Western Cape, 41% of children were found to be living in households regarded as 'income poor' in 2006 – these are households with an income of less than R1 200 per month. Income poverty is closely linked with race as the majority of children living in poor households are Black. The Index for Multiple Deprivation for Children published by the HSRC indicates that children in the Central Karoo District Municipality are the most deprived in the province. The quality of life of children is further affected by poor living conditions. In 2006, 23% of children in the Western Cape were living in informal housing and 34% in overcrowded dwellings. The number of children living in inadequate conditions seems to be on the increase. As with other indicators of quality of life, overcrowding has a strong racial bias as mainly Black children are affected. 193,000 children (12% of all children under 18 years old) in the province are living in households where there is hunger.

Contribution to Ikapa GDS:

This programme mainly addresses the objective of broadening economic participation and reducing poverty. The department's contribution towards this objective is through poverty reduction programmes, addressing especially child malnutrition, child poverty and underdevelopment by migrating communities from the state of vulnerability to sustainability through funding of Food Security Programmes, Basic Income Security Programmes, Bana Pele, Social Relief of Distress and Skills Development Programmes.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

| Ikapa GDS Goal | Ikapa GDS Objective | Programme Activity in support of Ikapa GDS |
|--|--|--|
| 1. Grow and share the economy | 1. The broadening of economic participation and the reduction of poverty | a) Skills Development Programme b) Basic Income Security Programme c) EPWP programmes |
| 2. Build a more equal and caring society where poverty is eradicated | 2. Liveable communities | a) Basic Income Security Programme b) Social Relief of Distress c) Food Security Programme d) Bana Pele |
| | 3. Improved resilience and tolerance | a) EPWP programmes |
| | 4. The enhancement of human capacity | a) Skills Development Programme |

Integration with other departments and stakeholders: The department works closely with the Departments of Economic Development and Tourism, Health, Agriculture and the Department of the Premier.

TABLE 41 SUB-PROGRAMME 3.3. SUSTAINABLE LIVELIHOOD

| Strategic Goal | Strategic Objective | Measurable Objective |
|--|---|---|
| To have integrated poverty reduction programmes that facilitates migration of the poor and vulnerable from dependency to self reliance in a sustainable manner | Awareness and Prevention Poor and vulnerable households have access to information about services and local opportunities that foster sustainable livelihoods | 5. To ensure the provision of information through creating awareness of the department's sustainable livelihood approach towards poverty reduction in all 16 districts by 31 March 2012 |
| | Early Intervention An enabling environment is created to assist poor and vulnerable households with skills to achieve sustainable livelihoods | 6. To provide a network of sustainable livelihood programmes targeting poor and vulnerable households by 31 March 2012 |
| | Statutory All sustainable livelihood services and funded programmes comply with statutory requirements and prescripts | 7. To ensure that services are appropriate and comply with the legislative prescripts and the conditions of the signed service level agreements by 31 March 2012 |
| | Reintegration Poor and vulnerable households are empowered through sustainable livelihood interventions to achieve optimal life | 8. To ensure the migration of poor and vulnerable households from dependency to optimal life/self reliance through linking beneficiaries with income security programmes by 31 March 2012 |

TABLE 42 SUB-PROGRAMME 3.3. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---------|---------|---|-----------|-----------|
| 5. To ensure the provision of information through creating awareness of the department's sustainable livelihood approach towards poverty reduction in all 16 districts by 31 March 2012 | Number of awareness workshops/dialogues | 14 | 16 | 64 Quarter 1-4 4 Quarterly awareness workshops in 16 district office areas Quarter 1 and 3 2 x Regional Poverty Indabas | 64 | 64 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 42 SUB-PROGRAMME 3.3. PERFORMANCE MEASURES (Cont.)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|--|---|--|--|---|---|
| 6. To provide a network of sustainable livelihood programmes targeting poor and vulnerable households by 31 March 2012 | Number of district offices where Community Nutrition and Development Centres (CNDC) are established | | Programmes in 16 district offices covering the 21 priority areas supported and sustained. | 5 district offices Quarter 1 1 district office Quarter 2 1 district office Quarter 3 2 district offices Quarter 4 1 district office Quarter 1-4 Continuous strengthening of all the existing CNDC consortiums in 11 districts offices | 16 Continuous strengthening of all the existing CNDC consortiums in 16 districts offices | 16 Continuous strengthening of all the existing CNDC consortiums in 16 districts offices |
| | Number of funded basic income security projects | Link beneficiaries and/or their families in these programmes to at least two additional social development services that meet their needs | 3 new integrated poverty reduction programmes targeting poor and vulnerable from the 21 priority areas - Clustering of Snails programme - Clustering of brick making projects (Caledon, Khayelitsha, Paarl and Worcester) - Integrated Feeding Programme (Established in Gugulethu) | 32 Quarter 1 8 Quarter 2 8 Quarter 3 8 Quarter 4 8 | 35 | 40 |
| | Number of district municipal areas where Bana Pele, a poverty reduction programme that addresses child poverty, is implemented | Programme in Paarl and Worcester | Additional areas: Programmes in Paarl and Worcester and Beaufort West | Quarter 1-4 2 in Central Karoo and Cape Winelands District | 3 | 5 |
| 7. To ensure that services are appropriate and comply with the legislative prescripts and the conditions of the signed service level agreements by 31 March 2012 | Number of government funded NPOs involved in poverty alleviation projects | | | Quarter 1-4 40 | 45 | 50 |
| | Number of poverty alleviation projects in operation | - | - | Quarter 1-4 45 | 50 | 50 |
| | Number of poverty alleviation projects that were converted to sustainable livelihoods projects | - | - | n/a | n/a | n/a |
| | Number of individuals participating in poverty alleviation projects (this includes CNDC and Bana Pele) | - | - | Quarter 1-4 360 | 396 | 435 |
| | Number of individuals participating in sustainable livelihoods projects | - | - | Quarter 1-4 360 | 396 | 435 |
| | Number of Persons with disabilities participating in poverty alleviation projects | - | - | Quarter 1-4 20 | 50 | 55 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 42 SUB-PROGRAMME 3.3. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---------|---------|--|-----------|-----------|
| 8. To ensure the migration of poor and vulnerable households from dependency to optimal life/self reliance through linking beneficiaries with income security projects by 31 March 2012 | Number of integrated poverty reduction programmes/projects targeting the poor and vulnerable to sustainable livelihood | 25 | 30 | 16 Quarter 1 – 4 One integrated/ cluster poverty reduction programme in all 16 district offices | 16 | 16 |
| | Number of beneficiaries linked to Basic Income Security (BIS) programmes from CNDC, Social Relief of Distress and Bana Pele | | | 200 Quarter 1 50 Quarter 2 50 Quarter 3 50 Quarter 4 50 | 200 | 200 |
| | Number of beneficiaries from each integrated poverty reduction programme linked to EPWP programme | | | 200 Quarter 1 50 Quarter 2 50 Quarter 3 50 Quarter 4 50 | 200 | 200 |
| | Number of beneficiaries linked to (short/long term) employment opportunities | | | 200 Quarter 1 50 Quarter 2 50 Quarter 3 50 Quarter 4 50 | 200 | 200 |

11.3. SUB-PROGRAMME 3.4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT (ICB)

SITUATIONAL ANALYSIS

Service Delivery challenges

Despite notable transformation-driven advances made with the implementation of the department's 10-year strategy, social development sector partners are not as yet fully aligned to the department's service delivery agenda. One of the critical challenges experienced is the issue of enabling alignment to a common government service delivery agenda.

One of the ways in which the department aims to address this challenge is through regularized communication with the NPO sector in an attempt to nurture sustainable service delivery partnerships. It is envisioned that improved stakeholder management, through greater access to information and support services will establish the necessary platform from which stable

partnerships will be launched around a common government agenda. This will give the department the necessary opportunity to facilitate multi-year service level agreements with service delivery partners with a specific emphasis on service delivery priorities, defined by better targeting of beneficiaries, more appropriate types of service interventions as well as focusing on geographic areas of greatest need and highest priority.

This interventionist approach, at another level, compels the department to develop a fine balance between compliance development and compliance enforcement with a stronger emphasis on building the institutional capacity of service delivery partners. Research conducted as well as experience has shown that investments in early intervention measures can greatly reduce the incidence of non-compliance.

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

The department will intentionally promote locally based service delivery networks of support inclusive of government. This we envision will promote the development of social capital networks that are resilient, creative in their approach to service delivery and practice good governance.

This programme supports and promotes the following goals and objectives of the Ikapa GDS:

| Goal | Objective | Lead intervention (programmatic area) |
|---|----------------------|---|
| Ensure effective governance and institutional strengthening | Effective governance | Governance, with focus on improvement in the manner in which we are governed to ensure an accountable, a responsive and a united government serving the interests of everyone in the province |

TABLE 44 SUB-PROGRAMME 3. 4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

| Strategic Goal | Strategic Objective | Measurable Objective |
|---|---|--|
| A network of effective social development service providers that are resilient, creative and practice good governance | Awareness and Prevention Service providers have access to information that promotes good governance and best practice | 9. To ensure the provision of information through annual awareness programmes that will increase the knowledge base and good governance practices of service providers by 31 March 2012 |
| | Early Intervention At risk service providers are identified and provided with development support to enable the practice of good governance compliance management | 10. To develop and implement an early detection capability at programmatic and district office levels to identify at risk service providers by 31 March 2012 |
| | Statutory Service providers comply with legislative and service delivery requirements | 11. To ensure a rapid response capability within 16 districts to support at risk service providers by 31 March 2012 12. To ensure that all services rendered by funded organisations are appropriate and comply with legislative and service delivery requirements by 31 March 2012 |
| | Reintegration A network of interdependent, sustainable, optimally functioning service providers | 13. To establish a network of learning and support services within 16 districts by 31 March 2012 |

TABLE 42 SUB-PROGRAMME 3.3. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---|--|---|-----------|-----------|
| 9. To ensure the provision of information through annual awareness programmes that will increase the knowledge base and good governance practices of service providers by 31 March 2012 | Number of awareness programmes with district and program managers | Re-orientation workshops at 16 district offices | 4 awareness programmes with programme managers and district offices 2 Walk In Centres, in Khayelitsha and Cape Town 5 awareness and orientation programmes with new and emerging organisations | Quarters 1 and 2 64 awareness programmes with programme managers and district offices | - | - |
| | Number of information sharing workshops conducted with networking organisations | | | Quarter 1-4 16 | 16 | 16 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 42 SUB-PROGRAMME 3.3. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|--|---|---------|--|--|--|--|
| | Number of organisations taking part in information sharing workshops | | | Quarter 1-4 700 | 700 | 700 |
| | Number of sessions conducted for information sharing for Community Development practitioners on NPOs | | | Quarter 1-2 1 Quarter 3-4 1 | 2 | 2 |
| | Number of Community Development | | | 48 | 55 | 60 |
| | Number of Community Development Practitioners that took part in information sharing sessions on NPOs | | | Quarter 1-2 24 Quarter 3-4 24 | | |
| 10. To develop and implement an early detection capability at programmatic and district office levels to identify at risk service providers by 31 March 2012 | Number of district offices implementing the early detection mechanism | | Internal compliance framework implemented at 16 district offices Early detection system 3 Incubation Programme clusters for 16 district offices 8 Programme managers & 16 district offices trained in the application and utilization of the Early detection system | Quarters 3-4 16 | 16 | 16 |
| 11. To ensure a rapid response capability within 16 districts to support at risk service providers by 31 March 2012 | Number of district offices implementing the rapid response mechanism Number of interventions with NPOs for compliance with corrective plan | | Internal Monitoring compliance report 8 Uniform rapid response frameworks i.r.f.8 programmes | 16 district offices 2 interventions Quarters 1 and 2 4 district offices 2 interventions with NPOs for compliance with corrective plan Quarters 3 and 4 4 2 interventions with NPOs for compliance with corrective plan for at-risk NPOs | 16 district offices 4 interventions with NPOs for compliance with corrective plan | 16 district offices 8 interventions with NPOs for compliance with corrective plan |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 42 SUB-PROGRAMME 3.3. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|--|---|---|---|---|---|
| 12. To ensure that all services rendered by funded organisations are appropriate and comply with legislative and service delivery requirements by 31 March 2012 | Number of NPOs registered | | | n/a | n/a | n/a |
| | Number of registered NPOs who failed to submit reports to national | | | n/a | n/a | n/a |
| | Number of Government funded NPOs who failed to submit reports to provinces | | | Quarter 3-4 200 | 150 | 150 |
| | Number of NPOs who lodged an appeal | | | n/a | n/a | n/a |
| | Number of appeals arbitrated by the appeals panel | | | n/a | n/a | n/a |
| | Number of appeals finalised | | | n/a | n/a | n/a |
| | Number of NPOs that are funded by the Provincial Department | | | 1700 Quarter 1-2 1700 Quarter 3-4 1700 | 1 800 | 2 000 |
| | Number of NPOs that are funded by the National Department | | | n/a | n/a | n/a |
| Number of site visits conducted by provinces at NPOs who applied for funding | | - | Quarter 3-4 800 | 800 | 800 | |
| 13. To establish a network of learning and support services within 16 districts by 31 March 2012 | Number of learning, mentoring and support networks | Development of pro-forma Working agreements Promote the establishment of local coaching and mentoring partnerships | <ul style="list-style-type: none"> 4 x local nodes of Education, Training and mentoring support 4 x district-specific databases of local network support and Forums 4 x working agreements with local network support and Forum 4 local coaching and mentoring partnership annual ICB public platforms of engagement to enhance opportunities for networking, experiential learning support and promote best practices. | 2 Quarters 1 - 2 1 Learning, mentoring and support network in 2 districts Quarters 3 - 4 1 Learning, mentoring and support network are facilitated in 2 districts | 4 Learning, mentoring and support networks in 4 districts | 4 Learning, mentoring and support networks are facilitated in 4 districts |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

11.4. SUB-PROGRAMME 3.5. RESEARCH AND DEMOGRAPHY

SITUATIONAL ANALYSIS

The Directorate Research and Population Development consist of two specialised units, namely the Social Research and Provincial Population Units. Consolidating the different mandates of the Units into a common strategic goal and meeting the needs of its divergent stakeholders within the directorate's available resources create ongoing challenges and opportunities.

The development of the DSD's 10 Year Strategy has required the alignment of the Research Programme with 8 programmes of service delivery. Supporting the development and implementation of the strategy has also resulted in the incorporation of new research methods

such as trends and situational analyses and in the future, impact analysis. Efforts are being made to improve the dissemination of the unit's work in order to ensure optimum usage of research products and results.

The monitoring and evaluation of the implementation of the National Population Policy was recently concluded. Results of this process may require adjustments to the priorities and functioning of the Population Unit in the 2009/10 financial year. At a provincial level, the Population Unit will promote the development of capacity in order to promote the use of population and demographic data.

IKAPA GDS

The Directorate Research and Population Development is essentially a support directorate. Its prime function is to provide a scientific base for departmental programmes to plan, target, measure, monitor and evaluate service delivery using appropriate, valid and relevant data and information. It is also in this way that the directorate supports the Ikapa GDS. The State of the Province Population Report was specifically designed to provide a scientific base for the Ikapa GDS.

| Ikapa GDS Goal | Ikapa GDS Objective | Programme Activity in support of Ikapa GDS |
|---|---|--|
| <ol style="list-style-type: none"> 1. Grow and share the economy 2. Build a more equal and caring society where poverty is eradicated 3. Promoting ecologically sustainable development 4. Foster greater spatial integration 5. Ensure effective governance and institutional strengthening | <ol style="list-style-type: none"> 1. The broadening of economic participation and the reduction of poverty 2. Liveable communities 3. Improved resilience and tolerance 4. The enhancement of human capacity 5. Sustainable resource use 6. Greater spatial integration 7. Effective governance | <ol style="list-style-type: none"> a) Advocating the objectives of the National Population Policy b) Providing data for indicators and monitoring and evaluation c) Population, demographic, research and statistical capacity building to strengthen and target government service delivery d) Provincial Population Forum to encourage greater intergovernmental cooperation and better use and sharing of government data and information |

TABLE 48 SUB-PROGRAMMES 3.5. RESEARCH AND DEMOGRAPHY and SUB-PROGRAMME 3.6. POPULATION CAPACITY DEVELOPMENT AND ADVOCACY

| Strategic Goal | Strategic Objective | Measurable Objective |
|--|---|---|
| To inform policy, programme and strategy development and social service delivery through research, advocacy and building capacity in respect of social development and population trends | Staff, service providers and other stakeholders have access to appropriate social research, population data and information that informs programme planning | 14. To produce and disseminate eight social and population research reports and a range of products to facilitate government planning by 31 March 2012 |
| | | 15. To build the capacity of 24 government planners and district office staff per annum with skills to integrate social research and population variables into development planning and service delivery by 31 March 2012 |
| | | 16. To conduct social research and population advocacy workshops and/or presentations with programmes, stakeholder groups, municipalities and district offices by 31 March 2012 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 49 SUB-PROGRAMMES 3.5. PERFORMANCE MEASURES AND SUB-PROGRAMME 3.6. PERFORMANCE MEASURES

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|--|--|---|-----------|-----------|
| 14. To produce and disseminate eight social and population research reports to facilitate government planning by 31 March 2012 | Number of research projects in process | <ul style="list-style-type: none"> Base-line data for Programme Concept Papers Seven research reports completed 500 copies of the Provincial Population Report Briefs | <ul style="list-style-type: none"> Western Cape Situational Analysis for the Annual Performance Plan and strategic planning processes One provincial population report published Seven research reports completed | 0 | 0 | 0 |
| | Number of final research projects completed | | | 8 projects: 4 Population Reports 4 Social Research Reports Quarter 1 2 Quarter 2 2 Quarter 3 2 Quarter 4 2 | 10 | 10 |
| | Number of final demographic profiles completed | | | 4 Demographic profiles Quarter 1 1 Quarter 2 1 Quarter 3 1 Quarter 4 1 | 4 | 4 |
| | Number of requests for demographic profiles received and attended to | | | | - | - |
| 15. To build the capacity of 24 government planners and district office staff per annum with skills to integrate social research and population variables into development planning and service delivery by 31 March 2012 | Number of District Offices | 24 Government Planners received training • SuperCross • HIV/AIDS | 24 additional Government Planners receive training • SuperCross • 2 District Offices (Paarl and Worcester) | 2 Quarter 1 – 2 1 Quarter 3 – 4 1 | 2 | 2 |
| | Number of staff trained | | | Quarter 1 – 4 8 | 8 | 8 |
| | Number of capacity building sessions conducted | | | Quarter 1 – 4 4 (1 per quarter) | 5 | 5 |
| | Number of stakeholders who participated in capacity building sessions | | | 24 Quarter 1 – 2 12 Quarter 3 – 4 12 | 24 | 24 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

TABLE 49 SUB-PROGRAMMES 3.5. PERFORMANCE MEASURES AND SUB-PROGRAMME 3.6. PERFORMANCE MEASURES (Cont)

| Measurable Objective | Performance Measure | 2007/08 | 2008/09 | 2009/10 Target | 2010/2011 | 2011/2012 |
|---|---|---|---|--|--|--|
| 16. To conduct social research and population advocacy workshops and/or presentations with programmes, stakeholder groups, municipalities and district offices by 31 March 2012 | Number of dissemination Workshops or Seminars conducted | 4 workshops and 4 Population Forum meetings | 4 workshops and/or presentations and 2 Population Forum meetings | 11 workshops and/or presentations and Population Forum meetings Quarter 1 3 Workshops 1 Population Forum Quarter 2 3 Workshops 1 Population Forum Quarter 3 3 Workshops 1 Population Forum Quarter 4 2 Workshop 1 Population Forum | 9 workshops and/or presentations and Population Forum meetings | 9 workshops and/or presentations and Population Forum meetings |
| | Number of stakeholders who participated in dissemination workshops or seminars | - | - | 120 Quarter 1 - 2 60 Quarter 3 - 4 60 | 150 | 150 |
| | Number of advocacy, information, education and communication activities conducted to support population policy implementation | - | - | Quarter 1 - 4 4 (1 per quarter) | 5 | 5 |
| | Number of advocacy, information, education and communication items designed, produced and disseminated | <ul style="list-style-type: none"> • Various Posters, CD's, Pamphlets and maps were disseminated • 1000 Population CD's • 8 dedicated posters for Eden | <ul style="list-style-type: none"> • Various Posters, CD's, Pamphlets and maps were disseminated • 1000 Population CD's • 5 dedicated posters for Overberg | 5 Quarter 2 5 | 5 | 5 |
| | Number of stakeholders utilizing the Population Information Service | - | - | 150 Quarter 1 - 2 75 Quarter 3 - 4 75 | 5 | 5 |
| | Number of materials, books, etc. procured | - | 5000 copies of the Provincial Population Report | Quarter 1 - 4 150 | 150 | 150 |

PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

11.5. RECONCILIATION OF BUDGET WITH PLAN

TABLE 52: Programme 3: Development and Research- Programme budget by sub-programme (R million)

| Sub-programme Structure | Year-1 2005/06 (actual) | Year-2 2006/07 (actual) | Year-3 2007/08 (actual) | Base year 2008/09 (estimate) | Annual change (%) | Year 2 2009/10 (MTEF projection) | Year 3 2010/11 (MTEF projection) | Average annual change (%) |
|--|-------------------------|-------------------------|-------------------------|------------------------------|-------------------|----------------------------------|----------------------------------|---------------------------|
| Prof Admin Sup | 5,923 | 6,717 | 16 852 | 17,946 | 24.47% | 13 363 | 13 531 | 8.98 |
| Youth Development | 14,183 | 6,941 | 7 844 | 13,991 | -3.72% | 15 942 | 16 703 | |
| Sustainable Livelihood | 47,956 | 32,534 | 31 626 | 32,586 | 3.04% | 33 618 | 35 295 | 5.00 |
| Institutional Capacity | 14,712 | 17,926 | 9,809 | 11,307 | 15.27% | 11 307 | 11 472 | |
| Research & Demo | 3,795 | 3,547 | 3 709 | 3,725 | 8.68% | 4 393 | 4 696 | 6.85 |
| Population Dev. Adv. | 270 | 436 | 505 | 545 | 7.92% | 575 | 607 | 8.07 |
| Total: Development and Research | 86,839 | 68,101 | 70 345 | 76,996 | 9.45% | 79 198 | 82 304 | 4.98 |

12. MEDIUM- TERM REVENUE PLAN

Summary of revenue

TABLE 54

| R | Year 1 2009/10 (budget) | Year 2 2010/11 (MTEF projection) | Year 3 2011/12 (MTEF projection) | Average annual change (%) |
|----------------------|-------------------------|----------------------------------|----------------------------------|---------------------------|
| Voted by legislature | 1179871 | 1260303 | 1260303 | |
| Conditional grants | | | | |
| Other (specify) | 280 | 280 | 280 | |
| Total revenue | 1180151 | 1260583 | 1260583 | |



PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

Expenditure summary by programme

Table 55: Summary of expenditure by programme

Provincial Funding

| | | Actual 2007/08 | Year 1 2008/09 (budget) | Year 2 2009/10 (MTEF projection) | Year 3 2010/11 (MTEF projection) |
|--------------------------|--|----------------|-------------------------------|--|--|
| 1 | Administration | | | | |
| 1.1 | Office of the MEC | 4 188 | 4,877 | 5,460 | 5,955 |
| 1.2 | Corporate services | 95,970 | 204,196 | 90,955 | 94,272 |
| 1.3 | Regional/District Management | 65,792 | 77,015 | 83,856 | 88,816 |
| 2 | Social Welfare Services | | | | |
| 2.1 | Administration | 107,772 | 132,821 | 138,699 | 144,293 |
| 2.2 | Treatment and Prevention of Substance Abuse | 37,921 | 71 175 | 52,613 | 74,352 |
| 2.3 | Services to older persons | 116,005 | 139,379 | 143,499 | 148,035 |
| 2.4 | Crime Prevention and Support | 94,984 | 103,675 | 110,685 | 116,818 |
| 2.5 | Service to persons with disabilities | 38,387 | 47,346 | 50,858 | 53,726 |
| 2.6 | Services to Children, Woman and Families | 220,745 | 295,345 | 339,075 | 386,481 |
| 2.7 | Victim Empowerment | 4,686 | 7,163 | 7,664 | 7,947 |
| 2.8 | HIV and AIDS | 15,910 | 21,290 | 23,903 | 26,750 |
| 2.9 | Social Relief | - | 15,900 | - | - |
| 2.10 | Care & Support Services to Families | 28,658 | 33,514 | 36,037 | 38,700 |
| 3 | Development and Research | | | | |
| 3.1 | Professional & Admin Support | 16,852 | 17,946 | 13,363 | 13,531 |
| 3.2 | Youth Development | 7,844 | 13,991 | 15,942 | 16,703 |
| 3.3 | Sustainable Livelihood | 31,626 | 32,586 | 33,618 | 35,295 |
| 3.4 | Institutional Capacity Building & Support | 9,809 | 11,307 | 11,307 | 11,472 |
| 3.5 | Research & Demography | 3,709 | 3,725 | 4,393 | 4,696 |
| 3.6 | Population Capacity Development and Advocacy | 505 | 545 | 575 | 607 |
| Total Expenditure | | | | 1,088,605 | |

Breakdown of Sub-programme (Conditional Grant Projects)

| | | | | |
|----------------------------|-----|--|--|--|
| 2.1. | N/A | | | |
| 2.2. | | | | |
| Total sub-programme | | | | |

Breakdown of Sub-programme (Special Projects)

| | | | | |
|----------------------------|-----|--|--|--|
| N/A | N/A | | | |
| Total sub-programme | | | | |



PART B

BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

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

The Department of Social Development bases its operational orientation on social cohesion as central to its internal and external working relations. This orientation is reflected on both the theoretical underpinning of the department as well as its praxis. In the newly adopted ten year strategy social capital and social cohesion is identified as one of the key strategic drivers. The department's leadership role within the Social Cluster has been visible through structures and processes like the Social Cluster Social Capital network as well as the Social Transformation Programme.

INTER-DEPARTMENTAL LINKAGES

The Provincial Government of the Western Cape has aligned itself with National Government's cluster model. The aim is to foster integration between government departments. In the Western Cape the Department of Social Development is clustered to work together with the Department of Education, Health, Cultural Affairs and Sport, Public Works and Transport, and Housing in

the social cluster. The mandate of the social cluster is to give effect to Ikapa Elihlumayo, a growth and development strategy of the Western Cape in an integrated manner that incorporates ASGISA.

LOCAL GOVERNMENT LINKAGES

The department is focusing on strengthening synergistic partnerships with the Integrated Development Plans (IDP) processes of Local Government to give effect to the Ikapa Elihlumayo Strategy. Stakeholder community forums exist in various communities and are a vehicle for stakeholder engagements and for communities to raise issues.

PUBLIC ENTITIES

The department will strengthen its working relationship with the National Development Agency. This organisation has signed a Memorandum of Understanding in the year 2003. Key to this Memorandum of Understanding was to cooperate on developmental issues.



PART C

BACKGROUND INFORMATION

APPENDIX ONE

ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

1. INTRODUCTION

The purpose of this situational analysis is to identify and describe vulnerable groups in terms of the Department of Social Development's Programmatic Approach through the analysis of key social and demographic trends. Sources used for the analysis include data from Statistics South Africa, specialist research organisations such as the HSRC and MRC, universities as well as work of the Directorate Research and Population Development in the DSD.

2. THE POPULATION OF THE WESTERN CAPE

According to Community Survey 2007 the Western Cape has an estimated population of 5,278,572 people. Table 1 below describes the province's population groups.

Table 1: Population of the Western Cape by Race Group 2007

| Population Group | Male | Female | Total | Proportion |
|------------------|-----------|-----------|-----------|------------|
| Black | 780,135 | 808,436 | 1,588,571 | 30.1% |
| Coloured | 1,286,538 | 1,360,888 | 2,647,426 | 50.2% |
| Indian or Asian | 34,606 | 34,868 | 69,475 | 1.3% |
| White | 472,112 | 500,989 | 973,101 | 18.4% |
| Total | 2,573,392 | 2,705,181 | 5,278,572 | 100.0% |
| Percentage | 48.8% | 51.2% | | |

3. THE SITUATION OF FAMILIES AND HOUSEHOLDS IN THE WESTERN CAPE

3.1 Socio- Demographic Profile

- The dominant family types in the Western Cape are nuclear and extended families.
- 33,5% of households were headed by females in 2007.
- In 2005, 10% of the population of the Western Cape had a per capita income of less than R250 per month. In 2007, the province's unemployment rate was 17%.
- 8,8% of households do not have potable water on site, while 6,1% do not have access to electricity for lighting and 14,2% have an informal housing structure.
- Families have a huge burden of care. The age dependency ratios for children in the age group 0 to 14 is 43,5% for Blacks; 42,4% for Coloured; 27,5% for Indian and 21,9% for the White population. The burden of care on the elderly is also of concern.
- Families have to deal with many risks particularly the following: poverty, crime, violence, substance abuse, unemployment and poor service delivery.

4. CHILDREN IN THE WESTERN CAPE

4.1 Demographic Profile

- The Western Cape is home to 1,770,859 children

under the age of 18 years .

- 54, 42% of these children are Coloured; 33, 07% Black; 11,41% White and 1,11% Indian/ Asian.

4.2 Risk factors for Child Wellbeing

4.2.1 Child Maltreatment: The extent and nature of the problem

- 3 in every 1 000 children in the province were subject to a Children's Court Inquiry in 2005 . Child neglect is the main reason for the statutory removal of children.
- Most physically abused children requiring hospital treatment are under the age of 5 years. More than half are boys.
- The perpetrators of child abuse are typically male and someone known to the child. Most assaults occur in the child's home.
- Sexual assaults on children under 13 years appear to be increasing.

4.2.2 Children in Poverty and poor living conditions

- In 2006 , 41% of children were living in households with an income of less than R1 200 per month.
- In 2006, 23% of children were living in informal housing and 34% in overcrowded dwellings.

4.2.3 Child Mortality

Both the infant mortality (IM) and under-five mortality (U5M) rate has been increasing. The



PART C

BACKGROUND INFORMATION

under-five mortality rate over the period 1997 to 2004 increased from 52,64 to 58,09.

4.2.4 Impact of HIV/AIDS

Projections indicate that the number of HIV infected children in the province will increase to 17,499 by 2011 while the number of children orphaned by AIDS will increase to 68,043 in 2011.

5. YOUTH

5.1 Demographic Profile

- There are 1,905,821 youth between the ages of 15 and 34 in the Western Cape.
- Youth consists of the following population groups: Coloureds (48,3%), Blacks (36,7%), Whites (13,6%) and Indians (1,4%).
- The unemployment rate for youth is 30,8% and 37% for Black youth in the age group 25 to 34.

5.2 Youth Risk Factors

5.2.1 HIV and AIDS

- The HIV prevalence in the 15-24 year age group was 11,9% in 2006 and 21,1% in the 25 to 29 age group.
- Women in the age group 25 to 29 years have the highest HIV prevalence with an increase from 12,4% in 2002 to 18,3% in 2006.

5.2.2 Teenage Pregnancy

- Between 2004 and 2006, the birth rate to mothers under the age of 18 years has varied between 8,9% to 8,84%.
- The under 18 birth rate is however increasing in District Municipalities such as the West Coast and Eden.

5.2.3 Crime, Violence and Gangsterism

- The province has a high burden of mortality amongst young men.
- Gangsterism is endemic and increasingly affects young people.
- Violent and criminal behaviour is increasing at schools in the province.
- The number of youth awaiting trial in detention is on the increase.

5.2.4 Youth and Substance Abuse

- School-based studies report high levels of substance abuse among adolescents.
- Since the beginning of 2005, methamphetamine (Tik) use for under 20's in treatment has increased from 11% to the current 57%.

6. OLDER PERSONS

6.1 Demographic Profile

- In the Western Cape, there are 299,106 (5.7%) persons aged 65 years and above.
- The province is in the process of population ageing. By 2025, the province will have 0,5 million persons over the age of 65 years.
- The majority of persons up to 69 years are Coloured. The majority of person 70 years or older are White. In terms of gender, the majority of older persons are female.
- Most Old Age Grant beneficiaries are solely dependent on grant income. 39% of persons over the age of 65 years have an income between R801 and R1 600.

6.2 Risk Factors for Older Persons

6.2.1 Abuse

Many older persons are at risk of physical, emotional and financial abuse. Older persons are frequently abused in the home environment, especially by their grandchildren.

6.2.2 Poor Service Delivery

Qualitative research with older persons highlighted their experiences of service delivery as unsatisfactory both in terms of access to services and the quality of service delivery.

6.2.3 Burden of Care

Many older persons, particularly women, provide care for grandchildren, relatives and community members, usually on a voluntary basis. This imposes a physical and financial burden on older persons who are often in need of care themselves.

6.2.4 Being Frail

Older persons who are frail and in poor health, are the most vulnerable to all forms of abuse and neglect as they are fully dependent on the care of other people.

6.2.4 Social Isolation

Social isolation increases the vulnerability of older persons. Older men seem to be at risk of social marginalisation as they participate less in social activities and networks.

PART C

BACKGROUND INFORMATION

7. DISABILITY

- 7% (282,833) of the people of the Western Cape reported a disability in 2007.
- The following disabilities were reported: 3,54% (10,025 persons) had a physical disability; 1,22% (3,464 persons) a hearing disability; 1,11% (3,151 persons) a sight disability.
- A higher proportion of males between 10 and 59 years are disabled, mainly physically.

8. HIV AND AIDS

- In 2006, the HIV prevalence rate of pregnant women attending public health antenatal clinics in the Western Cape was 15,1%. However, prevalence rates at a sub-provincial level show significant variation.
- An estimated 267,289 persons in the Western Cape are infected with HIV.
- 36,000 youth aged 15 to 24 are HIV positive.
- The majority of people infected with HIV in the province (153,792) are women between the ages of 25 to 29 years.
- Of concern is the increase in HIV prevalence trends in the older age groups such as the 25-29 age group. This increased significantly from 11,1% in 2001 to 21, and 1% in 2006.

- Projections indicate that the number of HIV infected children in the province will increase from 11,453 in 2006 to 17,499 by 2011 while the number of children orphaned by AIDS will increase from 29,830 in 2006 to 68,043 in 2011.

9. SUBSTANCE ABUSE

9.1 Substance Abuse Trends

A recent analysis of substance abuse trends in the Western Cape from 2000 to 2008 highlighted the following:

- The extent of alcohol abuse in the Western Cape is of serious concern. Alcohol is the most frequently abused substance in the province.
- The province has the highest lifetime prevalence (70,3%) and highest past 12 month (55, 1%) use of alcohol among males.
- High levels of problem drinking exist among women. The province also has one of the highest rates of Foetal Alcohol Spectrum Disorders (FASD) in the world.
- Rural areas appear to have higher rates of binge-drinking than urban areas.
- The use of methamphetamine (Tik) is as well as polystimulant abuse is increasing.

10. SUSTAINABLE LIVELIHOODS

10.1 Poverty in the Western Cape

- The extent of poverty and inequality in the Western Cape remains of concern. In 2005, 10% (approximately 501,466 individuals) of the population of the Western Cape had a per capita income of less than R250 per month. This is an increase from 1995 when only 9% of the population fell below this line.
- The income distribution of households in the province show clear racial differentiation as illustrated in Table 8 below. In addition, the difference between mean and median income shows that the disparities within race groups is also huge.

Table 8: Mean and Median per capita monthly income in Rand by Race Group (Economically Active population - 15 to 65 yr olds) 2007

| | Black | Coloured | Indian or Asian | White | Total |
|--------|-------|----------|-----------------|--------|-------|
| Mean | 1,587 | 2,468 | 9,429 | 11,563 | 3,885 |
| Median | 201 | 1,201 | 1,201 | 4,801 | 1,201 |

- The ability of households to provide for their dependants is also affected by unemployment. In 2007, the province's unemployment rate was 17%.

11. INSTITUTIONAL CAPACITY BUILDING

The Department of Social Development in the Western Cape provides funding to approximately 1 700 registered non-profit organisations (NPOs). These NPOs, particularly emerging organisations, have capacity building needs in the areas of financial, human resource and organizational management.

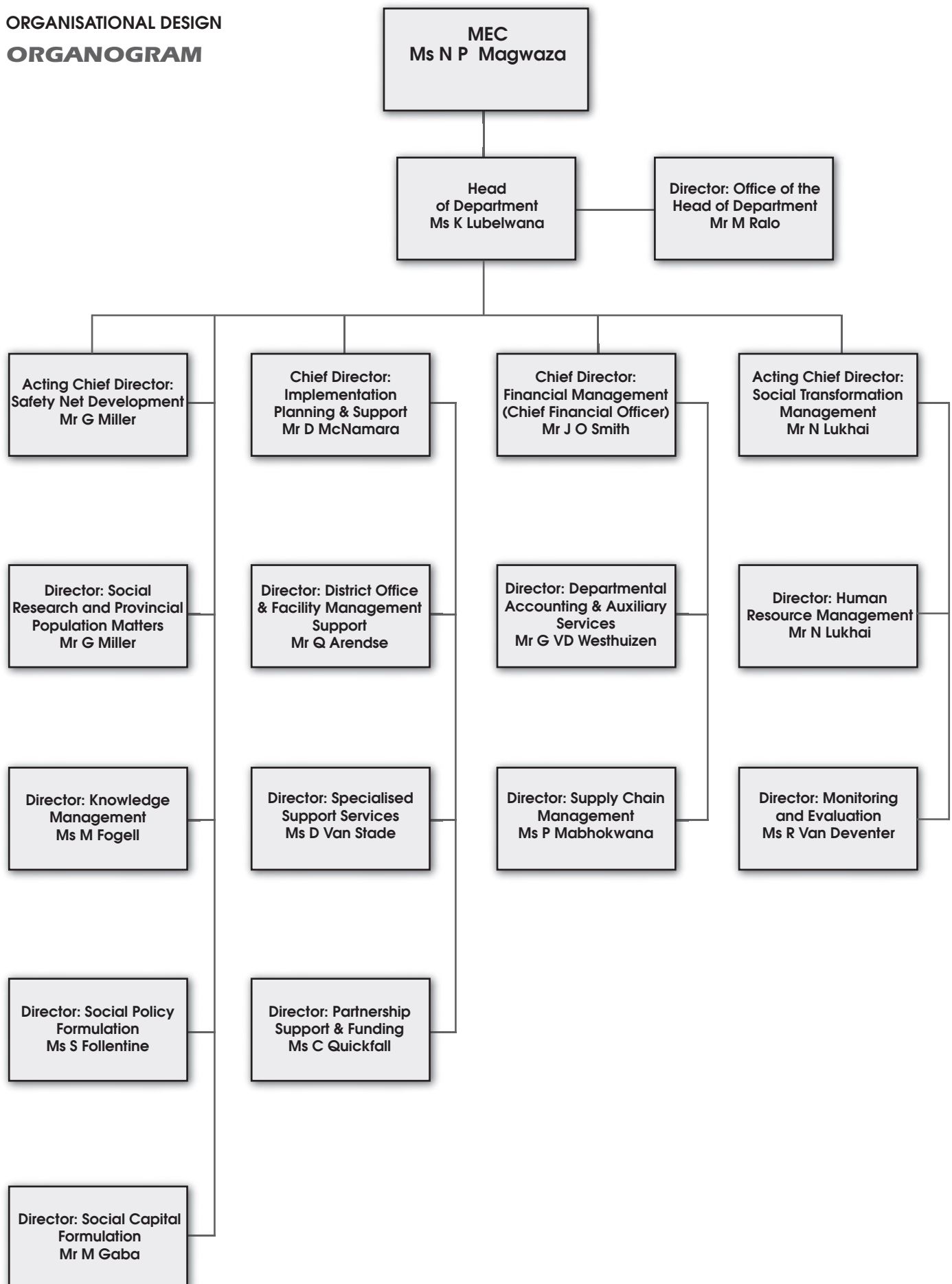
Concern exists regarding the recruitment and retention of social workers in South Africa. Research undertaken in the Western Cape in 2007 illustrated that the non-profit sector in particular, has great difficulty in recruiting and retaining social workers.

APPENDIX TWO

Organisational information and the institutional environment

ORGANISATIONAL DESIGN

ORGANOGRAM



PART C

BACKGROUND INFORMATION

DELEGATIONS

The department complies with human resource delegations as outlined in the Public Service Act, 1994; Public Service Regulations, 2001 and Resolution 3 of 1999. These provide the department with an overarching management framework i.e. stipulating how authority is to be cascaded over the management/supervision hierarchy.

The existing organisational structure makes provision for district offices to perform human resource (HR) and monitoring and evaluation functions internally. Linked to this organisational structure is a management team to which the operational management functions have been delegated, i.e. the district office manager, assistant managers for service delivery support and re-

source management as well as a social work manager. Furthermore, the structure makes provision for the Directorate: District Office and Facility Management Support that ensures that all implementation plans are linked to departmental strategic objectives and provide on-going support in this regard.

In terms of its effective monitoring and evaluation, the department is in the process of drafting a support programme that will facilitate the interpretation of the HR delegations in terms of Cost Centre Model. On-going capacity building and awareness-raising interventions are planned to enforce and sustain adherence to the approved delegations. The implementation of the HR Delegations is assessed on a regular basis within the department, as a further monitoring and evaluation tool relating to the devolvement of HR-Functions.

PERSONNEL

Table 59: Trend- Attrition Rate For Different Categories Of Employees: Period: 1 February 2008 – 31 July 2008

| Occupational Class | Total Posts per Occupation | Number of people exiting | Percentage (%) |
|--------------------|----------------------------|--------------------------|----------------|
| Elementary Work | 125 | 2 | 1.6 |
| Admin. Workers | 636 | 10 | 1.57 |
| Professional | 715 | 26 | 3.63 |
| Asst. Manager | 174 | 5 | 2.87 |
| Managers | 53 | 0 | 0 |
| Senior Managers | 17 | 0 | 0 |
| TOTAL: | 1720 | 43 | 2.5 |

Table 60: Interaction between the Attrition and Mortality Rate: Period: 1 February 2008 – 31 July 2008

| Total number of people exiting | Total Mortalities | Percentage (%) |
|--------------------------------|-------------------|----------------|
| 43 | 0 | 0 |

The department has reviewed occupation specific skills and will engage a retention strategy to ensure the provisioning of such skills. Trend analysis indicates that the highest attrition rate for the period 1 February 2008 to 31 July 2008, falls within the professional cadre where the exodus of scarce skills, inter alia, relating to that of social work professionals. The implications are that a more rapid response to skills transfer is necessary and comprehensive support programmes for social workers are being established. In addition, the review of provincial and departmental policies and procedures for recruitment will come into effect.

What need is there, if any, for redeployment of employees, or increasing or decreasing the number of employees in particular geographical areas or types of jobs?

The department continues to promote greater equity in the distribution of resources and services throughout the province, in line with the department's transformation plan. Achievement thereof is done through a participatory process of re-directing available resources to areas of highest priority and greatest need.

How appropriate are the skills and qualifications of employees for effective service delivery? What are the general traits of the training needs of the department?

The development of a Strategic Workplace Skills Plan (WSP) in-line with the strategic objectives of the department ensures and strengthens service delivery aligned to the 10 Year Integrated Service Delivery



PART C

BACKGROUND INFORMATION

Strategy. The department has an HR Strategy and Plan and recruits qualified staff in the SMS, Managers and Professional occupational categories. Scholarships are awarded to unemployed youth to make sure that there is a readily available pool of qualified social workers. A need for employing social auxiliary workers was identified in the HR Plan. Subsequently unqualified youth from rural areas and poverty areas are recruited and trained on a learnership to ensure that quantitative and qualitative social service delivery takes place. Social workers were extensively trained in Customer Service and Diversity Management and underwent a National Social Development Social Work re-orientation learning programme to further enhance their skills; a follow-up on the programme will be repeated. All other social work related categories such as development work and probation work has been job evaluated and organized to the extent where it has now become possible to plan training programmes for them. Actual training in this regard already commenced during mid 2008. For further professional service delivery enhancement, bursaries are awarded to social workers, managers and professionals for postgraduate studies. Other occupational classifications are also taking part in the scheme. This ensures that support to the social work profession will be done in an informed and professional manner.

All employees have an Individual Performance Development Plan. Organizational and individual skills gaps are therefore accurately measured and communicated to the WSP.

General traits are as follows:

- Re-orientation of social work professionals;
- Mentoring and Coaching;
- In-service training for probation officers;
- Xhosa, Afrikaans, and English for beginners;
- Customer Service and Diversity Management;
- Finance for non-financial managers; and
- Project management

How appropriate are the systems and support that would make it attractive to be employed by the department?

The current incentive schemes include awarding above average performers by means of the SPMS, long service - and provincial awards. The development of Occupational Dispensations for the different occupational classes within the social service professions aims to attract and retain skilled staff.

Vacancies by programme and plans to address these

As compelled by Resolution 1 of 2007, the department has to fill all vacant positions within a prescribed period. Annually a recruitment plan is to be developed to regulate the filling of vacancies prioritised in terms

of the need, to meet the strategic objectives per programme.

Job evaluation plans

Once the plans around the programmatic approach for the various programmes are consulted and finalised, a priority list will be drafted and submitted to Organisational Development in the Department of the Premier to assist with the relevant grading of the positions in line with a newly approved structure. In addition, the results from the diagnostic analysis will be used to further inform job evaluation plans in the department.

Employment Equity plans and progress with implementation

The department has an approved Employment Equity (EE) Plan that extends over a five-year period. The focus of the EE Plan is on setting numerical targets to promote representativity of designated groups within the department, as identified by the Employment Equity Act, no. 55 of 1998. As part of implementing the EE-Plan, the department is committed to reaching its targets through equitable recruitment and selection. To date, the department has reached its EE targets, specifically in the categories of disability and female senior managers.

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

The department is currently analyzing trends in the utilization of sick leave and temporary incapacity leave in the department and will be utilizing PERSALSHARE for this purpose. The management of sick leave will be monitored effectively through monitoring of trends, taking corrective action. Stricter monitoring tools for re-integration will be introduced for non-adherence.

The interventions will be on a departmental level, e.g. addressing non-adherence to policy measures where necessary, and on an individual basis, e.g. corrective counseling sessions with staff members who are abusing sick leave.

Internal mechanisms in respect of misconduct and discipline

To provide training and capacity building in the following instances for:

- Investigating officers and presiding officers in order to have trained personnel to deal with all misconduct cases.
- Managers on Labour Law to effectively deal with discipline within the workplace.

PART C

BACKGROUND INFORMATION

Awareness amongst employees regarding internal policies and procedures will be created to curb unnecessary disputes. The revival of the IMLC structures to ensure effective management of grievances as well as disputes relating to grievances will create sound relations between the employer and employees.

Skills development plans

All staff performance is measured and recorded in individual development plans. The department develops

a realistic WSP that ensures that opportunities for all staff to gain valuable skills, knowledge and experience in support of the programmatic approach to service delivery takes place. Partnerships that would support opportunities for local and international training and sharing have to be fostered and expedited. Management strategies for on- the -job training and coaching will ensure the multi-skilling of staff. Job rotation will be introduced at all levels and will be essential in reaching service delivery objectives.

PERSONNEL

Table 59: Trend- Attrition Rate For Different Categories Of Employees: Period: 1 February 2008 – 31 July 2008

| Programme | Approved Post | Filled Post | Vacancies | Total cost (2008/09) '000 (April-Aug 2008) | Overtime & Allowances '000 (April-Jul 2008) |
|-----------------------------|---------------|-------------|------------|--|---|
| 1. Administration | 499 | 421 | 78 | 28 154 | 163 |
| 2. Social Welfare services | 1182 | 825 | 357 | 53 291 | 720 |
| 3. Development and research | 39 | 28 | 11 | 3 126 | 000 |
| Total | 1720 | 1274 | 446 | 84 571 | 884 |

PERFORMANCE MANAGEMENT SYSTEM

What policies and plans exist for the development of performance management systems for all categories of employees?

The Staff Performance Management System (SPMS):

The SPMS assessment cycle extends from the period 1 April to 31 March each year and is linked to the organisational strategic goals and the operational goals. Line managers are to ensure that all staff enter into the staff performance agreement. The systematic approach consists of the following steps:

- Planning: Both parties agree and sign on the objective outcomes based on performance standards that are measurable, understandable, verifiable, equitable and achievable.
- Monitoring: Staff performance is monitored both formally and informally. It is based on four performance quarterly reviews through the year where performance discussions take place.
- Developing: Both parties identify areas of weakness and agree on development
- Appraisal: Both parties agree on a rating based on an overview of the performance cycle. The incentive framework linked to the SPMS consists of the 1% pay progression and the cash performance bonus. The qualifying criteria are prescribed in the SPMS policy.

The Performance Management System is a transversal policy, implemented across all departments in

the province. This system is applicable to all staff on salary level 1-16. It is expected from all managers to perform quarterly reviews in respect of all staff under their control. At least two of the reviews must be documented. During these reviews, shortcomings in respect of development and training are identified and should be addressed within a specific timeframe as agreed by all parties.

The Provincial Top Management (PTM), during March 2008, mandated the implementation of the newly developed Performance Management Information System (PERMIS) in all departments of the Provincial Government Western Cape effective 1 April 2008. PERMIS is a web-based system (accessible via the Intranet and Internet – URL: <http://permis.wcape.gov.za/permis/permis.login>), based on the current purposes SMS and non-SMS terminology and templates have been standardized on the PERMIS).

In effect compliance to the PTM mandate means that the Performance Agreements (PA's) and Performance Reviews/Appraisals are recorded electronically, using the relevant functions on PERMIS. Departments, depending on their respective unique circumstances, could therefore follow different implementation scenarios. Implementing PERMIS as a first phase the department only rolled-out to employees on salary level 9-12, and 13 and higher for the 2008/09 Performance Evaluation cycle. During the 2009/10 Performance Cycle all Performance Agreements of employees on salary level 1-8 will be registered on PERMIS.

How effective has the rollout of performance management systems been?

| | |
|--------------------------------------|---|
| SMS Level | 80% effective, in terms of administrative application |
| Middle Mgt and lower levels | 50% effective, in terms of administrative application |
| In terms of the strategic objectives | 85% |

PERFORMANCE MONITORING

The Directorate Monitoring and Evaluation is used to provide unique information about performance of the government policies, programmes and projects. The Directorate M&E identifies what works, what does not work and the reasons why. M&E also provides information about the performance of the department, of individual organisations (NGOs) enlisted by the department for service delivery, and/of managers and their staff. It is necessary to track significant issues of service delivery throughout the various phases of the programme to ensure compliance and value for money. Furthermore M&E identifies progress and development areas to improve and sustain effective service delivery to the most vulnerable and needy members of society.

An institutionalised M&E system with a results based approach is critical for tracking effectiveness and efficiency in the department. Through the M&E system the department ensures transparency and accountability.

IT SYSTEMS

INFORMATION SYSTEMS

The Directorate: Knowledge Management is responsible for the development and support of departmental information systems, management of the acquisition and use of information technology within the department, and management of the relationship between the Department and its ICT service providers. In terms of Cabinet Resolutions (1999 and amendments) IT service delivery is outsourced to e-Innovation in the Department of the Premier.

1. Transversal financial systems (LOGIS, BAS, PERSAL) are adequate for operational use.

Management information is not widely available from these systems or Vulindlela, and managers are generally reliant on physical reports downloaded and distributed by the line functions. Some simple and cost-effective management information reports and tools have been developed and implemented, and others will be developed shortly in order to provide management with easier access to the information required for decision-making and governance, pending the implementation of the new Integrated Financial Management System.

2. Enhancements have been made to the department's Livelink-based Enterprise Content Management (ECM) system to ensure a solid foundation and stable system.

This includes the drafting of agreements with e-Innovation and SITA for the housing of the server, back-up of the data and technical support for the application.

Quality user and system administration practices have been defined and implemented.

Good practices for information management have been established and put into place, including standards for metadata and information organisation.

Knowledge Management tools including directories of resources and shared workspaces for programme and project teams have been developed. This has improved the quantity and quality of information available for both line and support activities.

Further functionality will be developed and deployed in 2009/10, and the use of the existing information, tools and technologies will be rolled-out to a wider customer base.

3. Enhancements to the Subsidy Management System (SMS) were developed and implemented in the 2008/9 financial year.

Further developments are still required to enable more efficient and effective governance of the subsidised NGOs, and improved management reporting.

4. The Social Development Information Management System (SDIMS) developed in the Eastern Cape and now owned by the National Department of Social Development has been installed and is in use by a small number of end users. This supports the following community-based services:

- Client Tracking Register (CTR)
- Child Protection Register (CPR)
- Foster Care Register (FCR)
- Reception and Referral (RAR)
- Community Development (CD)

The system will be rolled out to all district offices during the 2009/10 year.

5. Ownership and operations of the Child and Youth Care Application / Institute Administration System (CYCA/IAS) has been taken over by the National

PART C

BACKGROUND INFORMATION

Department of Social Development. All users in the province have been trained and given access to the central system, and provincial data has been transferred.

6. Non Financial Data is submitted quarterly to National Treasury. This and other Management Information is obtained from SDIMS, SMS, other informal systems and manual data capture and collated manually into a "Monitoring and Evaluation Electronic System" provided by the National Department of Social Development. This Department plans to design and implement a single database with an automatic download from all the above sources, a common set of tools for reporting and ad hoc enquiries, and an automated interface to the National Monitoring System. The Directorate Monitoring and Evaluation will verify information on a quarterly basis.

7. An Infrastructure and Change Management Project has been put in place in order to enable the full business benefits of SDIMS, SMS, Livelihood and other Departmental and transversal systems to be realised. Currently poor access to the systems by many end users inhibits effective use. Even though many new workstations have been procured in the last few years, many more are required, and in many cases the skills and infrastructure required to use them effectively needs to be upgraded. This project provides a coordinated, user-focussed response to the following aspects:

- End-user equipment (workstations, laptops, printers)
- End-user skills (computer literacy, application and business-specific skills)

- User support (technical and business-specific)
- Livelihood portal for integrated access to all business systems
- Local area networks (LANs)
- The Wide Area Network (WAN)

This project includes close co-ordination with the Human Resources Directorate (for skills development), Supply Chain Management (for procurement issues), and e-Innovation and SITA for technical support.

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

All new application developments are motivated and prioritised by information owners, and approved by the department's Senior Management (DITCOM).

The integrated Change Management project (see 6 above) will be responsible for ensuring that all users receive the required training and support to use the applications developed.

All projects are defined and managed in line with e-Innovation standards. Key stakeholders are identified in the project initiation phase and are closely involved in specification and acceptance testing. The quality of all technical deliverables is assured by e-Innovation.

The department's Government IT Officer (GITO) is located in e-Innovation. Regular meetings with the Service Manager and support team ensure that system developments are cost-effective and fully supported. The department is represented at regular meetings of the Provincial CITCOM to ensure that developments are consistent with Provincial Enterprise Architecture and transversal synergy.

The department's Strategic ICT Plan and its link to the strategic plan?

The department's Strategic ICT Plan was reviewed and approved by the department's Senior Management in 2008 in line with the department's Integrated Service Delivery Model (ISDM) and the information and systems required to support the eight programmes.

The following priorities for development were agreed:

| | |
|---|---------|
| Case Management Services (Soc Dev Line) | Joint 1 |
| Performance Management Services (M&E) | |
| Integrated MIS / BI Services | |
| Integrated Supply Chain Mgt Services | |
| Back Office Services (HR) | |
| Integrated Asset Management Services | |
| ICT Infrastructure Deployment | |
| ICT Network Architecture & Strategy | |
| Content Management & Websites | 9 |

| | |
|---|----|
| Integrated Document Management Services | 10 |
| Strategic Planning and Risk Reporting | 11 |
| Integrated Knowledge Mgt Services | 12 |
| Training Management Services | 13 |
| Departmental Enterprise Architecture | 14 |
| Subsidy Management Services | 15 |
| Integrated GIS Management Services | 16 |
| Project Management Services | 17 |
| Track and Trace Services | 18 |

The Strategic ICT plan will be revised annually.

The Department is represented at regular meetings of the National Department of Social Development's Information Management, Systems and Technology Forum to ensure consistency with their Enterprise Architecture and systems development strategy.

FINANCIAL MANAGEMENT

The Public Finance Management Act, Act No.1 of 1999 (PFMA), as amended has as its prime object to secure transparency, accountability, and management of revenue, assets, and liabilities of the institutions within a spirit of good corporate governance, to which the Act applies.

The department accomplished its objectives by providing a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, control and the governance process. It is an extension of management's control process to ensure the implementation of policy.

The department strives to ensure that:

- The actions of directors, officers, and employees are in compliance with the department's policies, standards, plans, and procedures and all relevant laws and regulations;
- The safeguarding and control of the resources of the department through the implementation of Asset Management System (including LOGIS);
- The economical use of resources of the department and the effective performance of the functions of the department;
- That data and information published either internally or externally is accurate, reliable and timely;
- That the department's plans, programs, goals, and objectives are achieved; and
- That quality business processes and continuous improvement are fostered in the department's control process.

The adoption and implementation of the PFMA signaled another phase of the programme of reforms. The PFMA aims to modernise financial management in the Public Sector and it enables Accounting Officers (AO's) to manage but, at the same time, holds those

accountable for the resources they use. It establishes clear lines of accountability and the broad framework of best practices that managers can adopt or, where necessary, adapt.

Supply chain management (SCM) is primarily focused on the concept of value for money and the effective and efficient use of available resources, as well as assisting with sound financial and economic decision-making. Instrumental to SCM will be the meaningful and sustainable empowerment of those historically disadvantaged.

The development and implementation of the Accounting Officer System that governs procurement is part of the Chief Financial Officer's responsibilities as stipulated by the Treasury Regulations, chapter 2, viz to assist the Accounting Officer with strategic financial decision and discharging the duties under part 2 of Chapter 5 of the PFMA.

The Accounting Officer's System has been issued that is aimed at guiding the various directorates, district offices and facilities regarding the implementation of supply chain management principles and policies.

AUDIT MANAGEMENT

Capacity has been secured at all the department's district offices to ensure the prevention, rectification and management of audit queries. The post auditing function will remain centralised to ensure implementation of recommendations and minimising non-compliance. Another level to ensure compliance is through the internal monitoring and evaluation process as well as ensuring implementation of recommendations. The internal audit function will primarily address risk areas as well as areas of non-compliance raised through audit queries. The department is currently at Level 3 status and moving towards a Level 4 (focus on measuring how resources are used) with the next Auditor-General report.

CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Asset Management

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.

The Departmental Asset holding's total cost is R41, 772,414.05 Million. Annual Stock-take exercise was completed before 30th March 2009. All asset details were captured on the Asset Register as well as the Qwix Bar Code System and are accurate, reliable and correctly classified and accounted for. Redundant assets were disposed off regularly (quarterly basis) and in a transparent manner. A proper asset counting process was followed and implemented and discrepancies from the asset counting exercise were resolved. With the stock-take exercise assets which were obsolete /unserviceable and redundant or exhausted its life span were identified and captured as such on the Logistical Information. The breakdown is as follows:

PART C

BACKGROUND INFORMATION

| STORE | | COST PRICE VALUE | BOOK VALUE |
|-----------------|--|------------------------|------------------------|
| HEAD OFFICE | | R 10,974,537.76 | R 3,503,493.31 |
| CENTRAL LOGIS | | R 26,240,384.42 | R 6,287,513.38 |
| WYNBERG | | R 2,802,872.30 | R 1,137,818.52 |
| MITCHELLS PLAIN | | R 852,754.36 | R 293,506.21 |
| ATHLONE | | R 901,865.21 | R 146,529.03 |
| TOTAL | | R 41,772,414.05 | R 11,368,860.45 |

With regards to information on disposal, the under-mentioned has referenced:

The total value assets to be disposed off are estimated to be approximately R1, 253,172.42 (Major and Minor assets). These assets are disposed off according to the process and methodology that was approved by the Acting Head of Department and according to the Asset Management Framework.

Major Maintenance projects that have been undertaken during the period under review.

The department is using the Logistical Information System – LOGIS as prescribed by National Treasury in conjunction with the Qwix Asset Tracking system. This includes the identification of Asset Categories, Depreciation, Maintenance, Ownership, Purchasing and other required information.

The current state of the department's capital stock, for example what percentage is in good, fair or bad condition.

The current state of the departmental capital stock: Approximately ninety (97%) percent of assets are in good condition and the remaining ten (3%) percent of assets redundant based on their lifespan, usefulness and obsolescence of which they are to be disposed off.

What building projects are in progress, and when are they expected to be completed?

The Kensington Substance Abuse Centre in Maitland is still in progress and should be completed early in 2009/10.

What new building projects are being planned, when will they commence and when will they be completed?

The department has identified an alternative site for the second Substance Abuse Centre in Oudtshoorn. The department in conjunction with the department Of Transport and Public Works is still in the planning process. It is expected that the centre will be completed within a 12 months period since start of process. The upgrading of Outeniekwa House still in the planning phase and work should commence in 2009/10 and be completed in 2010. The upgrading of the House Vredelus will be in the planning phase for 2009/10.

The department is also considering the relocation of one district office to enhance service delivery and to be more accessible to our clients.

Are there any facilities whose closure or downgrading is being planned?

The Rosendal Place of Safety process is still in progress.

What plans are there for major refurbishing projects?

The department intends to refurbish three of its district offices and open two local offices.

How are capital investment plans expected to impact on current expenditures in the future?

Accommodation will be increased due to an increase in the staff establishment. More vehicles will be procured to enhance service delivery.

What is the department's maintenance backlog, and what are its plans to deal with the backlog during the next ten to twenty years?

The current backlog is R12000 000.00. The department participated in the National Sector bid to ensure that sufficient funds are available to address the current maintenance backlog in the province.

How does the department manage the division between major, emergency and routine maintenance? What are the relative costs of these types of maintenance? Are the current systems for the scheduling of major and routine maintenance adequate?

The Capital maintenance is allocated to the Department of Transport and Public Works. The said department prepares the maintenance schedule and both departments determine priorities. Emergency maintenance is referred to the Department of Transport and Public Works for technical advice and source of contractors. The day-to-day maintenance is carried out at district office and facility level.

What plans exist around key moveable assets, such as motor vehicles?

Motor vehicles are serviced at regular intervals to ensure that they are roadworthy and comply with the Road Traffic Act. The replacement of vehicles takes place when it reaches its economic lifespan.

CONTACT DETAILS

MINISTRY OF SOCIAL DEVELOPMENT

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| DEPARTMENT OF SOCIAL DEVELOPMENT: HEAD OFFICE | | |
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| Mr M Gaba: Social Capital Formulation | 021-483 8904 | Mgaba@pgwc.gov.za |
| Ms P Mabhokwana: Supply Chain Management | 021-483 8438 | Pmabhok@pgwc.gov.za |

CONTACT DETAILS

MINISTRY OF SOCIAL DEVELOPMENT

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| Office | Office Head | Tel. No. | E – mail Address |
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| Wynberg | Ms L Bam | 021-710 9800 | Lungbam@pgwc.gov.za |

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| De Novo | Mr S De Smidt | 021-988 1138 | Sdesmidt@pgwc.gov.za |
| Horizon (Privatized) | Vacant | 021-843 3863 | |
| Lindelani Place of Safety | Ms M Kotze | 021-865 2634 | Mkotze@pgwc.gov.za |
| Rosendal House | Ms E Manene (Acting) | 021-843 3200 | Emanane@pgwc.gov.za |
| Outeniekwa House | Ms M Rebe | 044-875 0402/3 | Mrebe@pgwc.gov.za |
| Tenderden Place of Safety | Ms B Booysen (Acting) | 021-7612554 | Bpbooyse@pgwc.gov.za |
| Vredelus House | Ms C Mulder (Acting) | 021-9310234 | Cmulder@pgwc.gov.za |
| Nomzamo Place of Safety | Ms N Ngcambu | 021-694 0443 | nngcambu@pgwc.gov.za |



PART C

BACKGROUND INFORMATION

LOCAL OFFICES AND SERVICE POINTS

| Location | Address | Telephone | Contact Person |
|---|---|------------------------------|-------------------------------|
| OUDTSHOORN <u>Service Points</u> Bongulethu Zoar Alabama Creche Offices | Amy Biel Centre, Bongulethu Casidra Offices, Amalienstein, Zoar Main Street, Karoolande | 028-561 1008 028-561 1404 | Ms L Fortuin Mr D Ruiters |
| BELLVILLE <u>Local Office</u> Voorbrugt, Delft | Cnr Knorhoek and Voorbrugt Roads | 021-940 7100 | Ms C Engel |
| EERSTE RIVIER <u>Service Points</u> Wesbank | 21 Vogelvlei St, Wesbank | 021-900 4516 | Mr S Theunissen |
| CALEDON <u>Local Office</u> Swellendam | 1 Vollenhoven Street, Swellendam | 028-5143732 | Ms M Stevens |
| VREDENBURG <u>Local Office</u> Malmesbury Piketberg | Illingelethu Multi Purpose Centre Hoofstraat Piketberg | 022-486 4593 022 913 1156 | Ms M Krieling Ms F Ficks |
| MITCHELL'S PLAIN <u>Local Office</u> Samora Machel | Noluxolo Primary School off OR Tambo Drive | 021-372 7832 | Mr K Brink |
| BEAUFORT WEST <u>Local Office</u> Laingsburg | Thusong Centre, Cnr Hooflaan & Derdelaan, Laingsburg | 023-551 1899 | Ms Z Meintjies |
| <u>Service Points</u> Murraysburg Prince Albert | Murraysburg Town Hall Prince Albert, Hospital | 049 844 0018 023-541 1725 | Mr A de Jager Ms M Johnson |
| CAPE TOWN <u>Local Office</u> Atlantis | 1 Nottingham Street, Sherwood Park, Atlantis | 021-572 3124/6 | Ms M Fortuin |
| <u>Service Points</u> Joe Slovo | Khulunathi Youth Centre, Democracy Drive, Joe Slovo | 021-481 9700 | Ms B Mvumbi |
| Kensington Du Noon | SHAWCO 12th Avenue Kensington Community Hall, 31 Section , Du Noon | 021-481 9700 021-481 9700 | Ms B Mvumbi Ms B Mvumbi |
| WORCESTER <u>Local Office</u> Thusong MPC, Zwelethemba Magistrate Office, Worcester | Nkentsha Street, Zwelenthemba Adderley Street, Worcester | 023-348 2739 023-347 2689 | Mr C Ntobeko Mr D Esau |

CONTACT DETAILS

MINISTRY OF SOCIAL DEVELOPMENT

LOCAL OFFICES AND SERVICE POINTS

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|-------------------------------|---|--------------|-----------------|
| <u>Service Points</u> | | | |
| Ceres | Nduli, Ceres | 023-348 5300 | Ms A Mtyi |
| Tulbagh | Chris Hani, Tulbagh | 023-348 5300 | Ms A Mtyi |
| Rawsonville | Rawsonville Police Station | 023-348 5300 | Ms Peters |
| Sandhills | Sandhills Clinic | 023-348 5300 | Ms L Kleintjies |
| De Doorns | De Doorns, Clinic | 023-348 5300 | Ms L Kleintjies |
| GUGULETHU | | | |
| <u>Local Office</u> | | | |
| Zolani Centre, Nyanga | Sithandathu Avenue, Nyanga | 021-386 1208 | Ms N Masina |
| GEORGE | | | |
| <u>Local Office</u> | | | |
| Old Library, Riversdale | Van Riebeeck Street, Oranje-Heide | 028-713 4147 | Ms J Grundlingh |
| Kwanokuthula, Plettenberg Bay | Xipnula Street, Kwanokutha | 044-533 0478 | Ms L Nqolo |
| Thembanani Street, Mossel Bay | 2 Thembanani Street, Mossel Bay | 044-693 1729 | Ms D Nkwalase |
| <u>Service Points</u> | | | |
| MPC Thembalethu | Cnr Ngconi & Jerico Street, Thembalethu | 044-880 1711 | Ms IVM Parks |

TOLL-FREE No: 0800 220 250 WEBSITE: <http://www.capegateway.gov.za/socdev>

GLOSSARY OF TERMS

TERM

| | |
|------------------------|--|
| 27 priority areas | Atlantis, Bishop Lavis, Bonteheuwel/Langa, Cedarberg municipality, Central Karoo (Beaufort West, Murraysburg, Prince Albert, Laingsburg), Delft, Elsie's River, George, Greater Athlone, Gugulethu, Hanover Park, Kannaland, Khayelitsha, Kleinvlei, Manenberg, Matzikama, municipality Mitchell's Plain, Mossel Bay, Muizenberg (Steenberg, Lavender Hill, Masipumelele, Ocean View, Red Hill), Nyanga, Oudtshoorn, Paarl (whole Drakenstein municipality), Phillipi, Theewaterskloof municipality, Vredenburg (whole Saldanha Bay municipality), Witzenberg, Worcester/Breederiver |
| Emerging organisations | Broad-base definition (Characteristics): <ul style="list-style-type: none"> • Black-owned and managed as per BEE definition • Locally based i.t.o. its origin, functioning, historical location |

ACRONYM

| | |
|--------|--|
| ASC | After School Care |
| ASGISA | Accelerated Shared Growth Initiative of South Africa |
| BEE | Black Economic Empowerment |
| BIS | Basic Income Security |
| CHH | Child Headed Households |
| CNDC | Community Nutrition and Development Centres |
| CPR | Child Protection Register |
| CYCA | Child and Youth Care System |
| CYCC | Child and Youth Care Centres |
| DSD | Department of Social Development |
| ECD | Early Childhood Development |
| ECM | Enterprise Content Management |
| EPWP | Expanded Public Works Programme |
| FASD | Foetal Alcohol Spectrum Disorders |
| GIS | Geographic Information System |
| HCBC | Home Community- Based Care |
| HOD | Head of Department of Social Development |
| HSRC | Human Science Research Council |
| ICB | Institutional Capacity Building |
| IDP | Integrated Development Plans of Local Authorities |
| IGDS | IKapa Growth and Development Strategy |
| IPDP | Individual Development and Performance Plan |
| ISDM | Integrated Service Delivery Model |
| ISRDP | Integrated Sustainable Rural Development Programme |
| LDAC | Local Drug Action Committee |
| LED | Local Economic Development |
| LOGIS | Logistical Information Systems |
| MOU | Memorandum of Understanding |
| MIS | Management Information System |



GLOSSARY OF TERMS

ACRONYM

| | |
|----------------|--|
| M&E | Monitoring and Evaluation |
| NCPS | National Crime Prevention Strategy |
| NPO | Non-Profit Organisation |
| OVC | Orphaned and Vulnerable Children |
| PERMIS | Performance Management Information System |
| PSSP | Psycho Social Support Programmes |
| PTM | Provincial Top Management |
| Racap | Register for Adoptive Parents and Adoptive Children |
| TPA | Transfer Payment Agreement |
| SACENDU | South African Community Epidemiology Network on Drug Use |
| SASSA | South African Social Security Agency |
| SDIMS | Social Development Information Management System |
| SDR | Social Relief of Distress |
| SLA | Service Level Agreement |
| SMME | Small, Micro and Medium Enterprises |
| SMS | Subsidy Management System |
| URP | Urban Renewal Programme |
| UNODC | United Nations Office on Drugs and Crime |
| VEP | Victim Empowerment Programme |
| WSP | Work Skills Plan |
| SWSP | Strategic Workplace Skills Plan |