

department of social services
and poverty alleviation

strategic plan
2003-2006



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vision, mission, values

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vision mission values

1. Statement by the Minister of Social Services and Poverty Alleviation

The development of the 2003/06 strategic plan of the Department of Social Services and Poverty Alleviation was guided by a number of strategic imperatives. In crystallising the strategic direction of the department, the executive management and myself took cognizance of the national Minister of Social Development's 10-point plan, and the 10-point Strategic Framework of the newly established Provincial Government in the Western Cape. The provincial 10-point strategic framework highlights the following strategic themes:

1. To establish the Western Cape Government as caring and representative, providing quality, equitable and accessible services to all its people.
2. To orientate government towards the poor by ensuring basic services, an indigent policy, a safety net and a caring budget.
3. To fight HIV/Aids and other diseases in a co-ordinated and comprehensive manner which includes the provision of anti-retroviral drugs, lifestyle intervention and sustained action against poverty.
4. To deracialise and integrate all state financed institutions in a responsible manner to maintain stability and good order.
5. To develop the capacity of local government to ensure the rapid and comprehensive implementation of integrated development programmes (IDP's) and free basic services.
6. To stimulate economic growth both in the traditional and emerging sectors with appropriate infrastructural development, and to the benefit of all through, among others, procurement reform.
7. To focus on agriculture and tourism towards rural development so that all inhabitants can live harmoniously and in safety.
8. To promote policies which will maintain a healthy balance between protecting the environment and developing the economy.
9. To contain and eradicate crime through good intergovernmental cooperation so that the Western Cape can be a safe and secure home, especially for its women and children.
10. To nurture our diversity and promote our various cultures, religions and languages to become the source of our unity and strength.

On a national level, one needs to take the macro socio-economic conditions of the country into account. In developing the strategic future of the organisation, there should be recognition that on a national level there is a new reality taking shape. It speaks to, among others, the increasing disparities between the wealthy and the poor and a national commitment to accelerate the search for appropriate and adequate strategies to address this. It also speaks to the fostering of new alliances with strategic partners, such as faith-based organisations, particularly in so far as it pertains to social development. In planning the social development future in this province, the department and I took due cognisance of the above. In reading this strategic plan one would get a sense that the department is seeking to align its own planning with issues that are transpiring on a national level. This re-alignment of national and provincial strategies is important in striving to build a nation of equal opportunity. In addition to this, a number of external and internal processes elicited strategic issues for consideration. These will be discussed further on in the document. The strategic direction that emanated from various strategic engagements between myself, the department, significant stakeholders, and community rests on five strategic pillars:

1. Social service delivery is integrated
2. Social services are accessible
3. Appropriate/Adequate social services
4. Quality social services of a high standard
5. Resources support service delivery

The department and I have agreed on a number of policy imperatives under each of these strategic pillars. These will be implemented in the spirit of creating a *caring society*.

1. Social services are integrated

The department will make specific contributions to the provincial growth and development strategy, iKapa elihlumayo. A four-pronged response will include organising the collective buying power of beneficiaries, short and medium term job creation through participation in poverty alleviation projects, the facilitation of business involvement in particular nodal areas, and community facilitation through the work of a cadre of social development workers.

The department needs to ensure that it integrates its service delivery from within, but also with other provincial government departments and different tiers of government. In the 2003/04 financial year special emphasis will be placed on fostering and strengthening strategic partnerships with especially local authorities. This will focus on the department's involvement in integrated development plans (IDP's), early childhood development centres, disaster management, poverty alleviation, multi-purpose centres, and the minimising of fraud and other irregularities.

In its efforts to address poverty alleviation strategic partnerships with grant-makers associations such as the National Development Agency, the Development Bank of South Africa, and faith-based organisations will be fostered. A comprehensive and integrated provincial strategy will be developed. In a first phase the emphasis will be on policy development, while programmatic responses will continue in the short term, especially in terms of food security. The integrative approach to poverty alleviation will include community participation in policy formulation. This will also enhance the ethos of caring citizens.

2. Social service delivery is accessible

2.1 Cost Centres

The 2003/04 financial year will see a focus on the introduction of a cost-centre approach in the department. As a first phase the emphasis will be placed on the 14 district offices of the department. A phased approach to a new style of management will be followed in establishing these cost centres. The first phase saw the appointment of deputy directors as district office managers. The cost centre approach will see the district office managers becoming an extension of the accounting officer by being directly accountable to the Office of the Head of Department.

2.2 Expansion of social service delivery

In order to bring services closer to where the need is, the following expansion of points of service delivery is in the pipeline:

- The establishment of an additional district office in Caledon commenced during the 2002/03 financial year and will be finalised during the 2003/04 financial year.
- Two local offices will be established in Bellville (Delft) and Wynberg (Fish Hoek).
- Additional service points in Kraaifontein, Beaufort West, Laingsburg and Khayelitsha.
- The process to establish five additional multi-purpose centres in Khayelitsha, Beaufort West, Laingsburg, Vredendal, and Riversdal will continue.
- After-hours assessment centres for youth in conflict with the law will be established in Khayelitsha, Grabouw and Bredasdorp.
- A rural secure centre will be commissioned in Clanwilliam.
- An intensive family support project will be implemented in Van Rhynsdorp in line with the moral regeneration strategy.

2.3 Accelerated service delivery

A Service Delivery Improvement Plan will fast-track the delivery in terms of the President's State of the Nation Address. It will have a geographical focus based on areas of greatest need, which includes the Integrated Sustainable Rural Development Strategy and Urban Development Programme, focusing on the following areas:

- Atlantis (due to its apartheid legacy)
- Mitchell's Plain (Presidential nodal point)
- Khayelitsha (Presidential nodal point)
- Central Karoo, Beaufort West (Presidential nodal point)
- Macassar (poverty pocket)
- Kleinvlei (poverty pocket)
- West Bank (poverty pocket)

- Wallacedene (poverty pocket)
- Gugulethu (poverty pocket)
- Boland area (seasonal workers)
- West Coast (seasonal workers)

Areas highlighted through the poverty programme will augment the geographical focus areas. The accelerated registration of social security beneficiaries in some of these areas will further contribute to fast-tracking of service delivery.

3. Appropriate social services are in place

The department needs to ensure that social service delivery in the Western Cape has a developmental approach. In reality many of the service delivery partners have not yet adopted a developmental approach to their work or the department does not necessarily fund organisations that already deliver developmental social welfare services. Welfare agencies and the department, through its own services, will be expected to deliver products and services in hitherto untouched areas. Members of the community often confront me in remote and rural areas with complaints that they have no access to social services. We are Constitutionally obliged to ensure that our services and products reach deeper and deeper into communities.

As part of a strategy aimed at facilitating community cohesion the role and responsibility of development workers need to be clarified and they should be enabled and empowered to facilitate community regeneration as part of enhancing the ethos of caring citizens.

Similarly, the transfer funding to service delivery partners will undergo a transformation process that will commence during the 2003/04 financial year. As an example the advice offices can be cited. These structures render an invaluable service, but receive no support from the department. The department is therefore required to formulate a plan aimed at assisting emerging and previously unfunded organisations to access departmental funding or to refer them appropriately.

Social Security requires a developmental approach and mechanisms would therefore be put in place to ensure that it obtains that developmental perspective. The impact of grants in improving quality of life of beneficiaries and the management of grants need to be addressed. Efforts to ensure that only eligible beneficiaries receive grants will be stepped up. The provincial department will also participate in national processes to ensure a smooth transition to a nationally-based agency for the payment of social assistance.

The existing public participation mechanism will be strengthened through legislation that will provide for a ministerial advisory body in order to give effect to social development and again, promote the ethos of caring citizens.

Care, protection and development of children will be upheld through the passing of legislation that will provide for the establishment of a provincial Commissioner for Children. This is in tune with the Western Cape Constitution that provides for the establishment of such a body. Existing frameworks such as the Provincial Plan of Action for Children will also receive a special focus and delivery will be fast-tracked.

In terms of older persons, a stronger focus will be placed on addressing intergenerational issues.

The development of victim empowerment strategies will be finalised and the fast-tracking of implementation plans will be addressed. Caring citizens in terms of this focus area means being responsive and supportive during a crisis period. This is in line with the Presidential Vuk'uzenzele volunteer campaign.

The department will continue to promote community-based care and foster care programmes for children infected and affected by HIV/Aids and to participate in the provincial HIV/Aids structure. Additional strategies to support care-givers of infected and affected children will be developed. The department will appoint its departmental HIV/Aids co-ordinator who will assess the impact of HIV/Aids on existing poverty pockets and co-ordinate appropriate strategies to mitigate the impact of HIV/Aids on these communities.

4. Quality social services of a high standard are delivered

Shortcomings exist in the department with regards to the way in which it monitors performance. The establishment of proper performance measurement will require organisational restructuring to

ensure that a proper process model is in place in the department. This will contribute to ensuring that a developmental approach is established both within the organisation as well as amongst social service delivery partners. It will also make it possible for the department to undertake data mining before state funds are transferred to service delivery partners.

In terms of own services an internal audit component will be established to ensure that the department follows the correct prescripts in dealing with state funds.

In addition, the lack of interfacing between information systems hampers the department's ability to ensure that only eligible beneficiaries receive social assistance benefits. This shortcoming needs to be addressed to ensure efficient use of state funds.

5. Resources support Effective Service Delivery

The department has the responsibility to ensure that resources are utilised in a responsible manner. The occurrence of fraud and other irregularities need to be minimised. The department will therefore launch a social marketing and communication campaign aimed at raising awareness amongst staff and beneficiaries. In an attempt to bring the entry-level salary of social workers in line with that of other similar professions, the department will raise the entry-level positions of social workers from level 6 to level 7.

I am satisfied that the strategic direction of the department is geared towards the fulfilment of its mission to provide a social safety net for the poor, the vulnerable, and those with special needs in a developmental manner. The strategic issues captured above have crystallised through various consultative processes, both internally in the organisation, but also externally with the community and stakeholders.

I am also satisfied that the plan adequately addresses the government's objectives both on a national and provincial level. These plans should be seen as an attempt to strengthen the gains that have already been made in alleviating poverty. Members of communities in many rural towns of the province confirmed that the social assistance and development initiatives of this department are felt in communities. It means that we are succeeding in deepening our democracy, deepening our social safety net, and giving hope to people whose futures looked bleak. This plan will show how we are attempting to garner more support to expand the catchments of the safety net through supporting and initiating even more socio-economic development projects.

In my capacity as Minister of Social Services and Poverty Alleviation I will render the department the political support needed to achieve the outputs as contained in the department's strategic plan. I am mindful of the pressures, especially the budget pressures that face the department over the next three years. I am, however, confident that the current leadership in the organisation has the capacity, but more importantly, the commitment, to implement this strategic plan to the best of their ability.



Marius Fransman
MINISTER OF SOCIAL SERVICES AND POVERTY ALLEVIATION

2. Overview by the Accounting Officer



During the 2002/03 financial year the Department of Social Services and Poverty Alleviation experienced one of its most rewarding, but also most trying years since the advent of our new democracy. Staff performed exceedingly well in many areas of our work, thereby taking the organization into new levels of efficiency and effectiveness. I was humbled by many experiences and conversations in communities, indicating that the impact of the department's work is felt on the operational level. I need to commend the staff on the operational level who, whilst significantly under-resourced, continued to serve the department's customers to the best of their abilities.

But events during the course of the 2002/03 financial year also indicated quite starkly that there is a fine balance that need to be struck between being responsive to community needs and challenges, and ensuring efficiency and efficacy in the manner that we manage public funds.

It compelled the organization to do critical introspection on what its core business is, what the products are that it needs to deliver, and what the most efficient way is in which to deliver these products. The products need to address the reality of being constantly confronted with the *face* of poverty and food insecurity amongst pockets of the Western Cape population.

This reflection unleashed renewed energy in the department to give true meaning to its mission: *to facilitate a social safety net for the poor, the vulnerable, and those with special needs in a developmental manner.*

As an organization we needed to recognize that integration in the department, between different spheres of government, and with stakeholders have not yet reached satisfactory levels. We had to recognize that performance measurement has not yet materialized to such an extent that we are truly compliant to the various legislative mandates that govern our work. There is a need for us to improve efficiency in service delivery.

The next phase of the departmental strategic plan, which commences with the 2003/04 financial year, will seek to protect the gains made in fostering closer relations with communities. The various participatory structures of the department will need to be strengthened through, for example, the finalisation of the Ministerial Advisory Council and establishing participatory planning mechanisms on operational level.

The organizational reflection confirmed the need for the department to re-assess how the social safety net could be strengthened. Over the medium term the department will commence with the planning and implementation of a cost-center approach in respect of district offices. The principle that underpins this approach is that of taking responsibility for the total management of resources where the department's products are delivered.

This includes being responsible and accountable for human and financial resources and how these resources are utilised for implementation. It will thus ensure that accountability and responsibility are vested where funds are spent. In so doing, we will be able to ensure organizational efficiency in

the targeted delivery of services.

The same principle will apply to service delivery partners who, in many instances, have not yet embraced transformation to a developmental approach in service delivery. Accountability for transfer funds received will be tested through monitoring and evaluating the impact of their services. We would then also be able to measure the appropriateness of the products delivered by both state and social service delivery partners and whether and how it impacts on targeted communities.

The new structure will obviously bring about realignment of programme structures. While internal alignment will take place, the department, in accordance with a national Treasury decision, will also align its budget structure with the new uniform budget structure for all nine the social services departments in the country.

In respect of the above, the department will start to align its budget with its strategic plan. The strategic direction of the department, as I have indicated, will also begin to inform the restructuring of the department in order for a closer fit between strategy and structure to be obtained. This should also enhance improved reporting in the annual report.

It should also be borne in mind that over the MTEF period the department will commence with the design of a risk assessment model. The application of the risk assessment model will enhance the department's capacity to strengthen its control measures considerably and may eventually lead to a reduction in audit queries from the Auditor-General.

With these changes in mind the need for a project-based management approach has become clear. The department will therefore begin to manage the outputs in the strategic plan in a project-based management framework.

The department will receive an allocation of R3 762 824 billion for the 2003/04 financial year; R4 324 386 billion for the 2004/05 financial year; and R4 736 820 billion for the 2005/06 financial year. The allocation for 2003/04 signifies an increase of R130 956 million from the allocation in the 2002/03 financial year.

In support of programmes aimed at a HIV/Aids response, an amount of R2 900m was received for the 2003/04 financial year. A conditional grant of R57 355m will be allocated towards the extension of the child support grant from seven to nine years of age. An amount of R20 034m was received for supporting programmes aimed at food relief.

It should be noted that the bulk of the department's allocation, R3 122 232 billion, (or 82,98% of the budget) will be spent on social assistance for the payment of social pensions and grants to approximately 560 000 eligible beneficiaries during the 2003/04 financial year. It is clear that this amount still leaves the department with insufficient money to really effect significant changes in its developmental social service delivery budget.

The budget allocation for the 2003/04 financial year also provides limited scope for carry through costs of social security grant increases in 2002/03, new social grant increases from 1 April 2003 and its carry-through, further take-up of child support, disability and other grants and social security personnel additions to bring it in line with national norms, as well as funding an internal audit unit and beginning to address requirements for the Child Justice Bill and the Commissioner for Children.

The strategic plan will indicate how on the operational level of the organization, the department will give effect to the most strategic interventions planned by the department over the MTEF period. It will become clear that giving effect to this plan will command dedication, commitment and hard work from departmental staff at all levels. Equally, we invite our stakeholders to once again join us in striving towards our vision to realize a self-reliant society.



Virginia Petersen
HEAD OF DEPARTMENT

3. Vision

A self-reliant society.

4. Mission

To provide a social safety net for the poor, the vulnerable, and those with special needs in a developmental manner.

5. Values

The following values underpin the work of the department:

- Equity;
- Democracy
- Ubuntu;
- Accessibility;
- Sustainability;
- Quality services
- Appropriateness;
- Transparency and accountability;
- Securing basic welfare rights; and
- Non-discrimination

6. Core Functions

6.1 Social Security Safety Net

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

6.2 Developmental Social Service Delivery

This function has to do with the department's responsibility to render developmental welfare services to those people who, because of circumstances, find it difficult to fulfil their welfare needs on their own. The department does not do this all by itself. It performs this function in partnership with other government departments, local authorities, private welfare agencies and a range of non-governmental organisations.

An important aspect of the way in which social services are delivered, is that it should be done in a developmental manner. This requires an enabling environment for community mobilisation.

6.3 Poverty Alleviation

This core function is the pinnacle around which the department's work is conducted. It creates the opportunity for community regeneration and a developmental orientation to be strengthened.

It is transversal in nature in that it needs to coordinate the poverty response of all provincial departments and thus ensures an integrated provincial poverty response.

7. Support Functions

7.1 Research, Development and Population

To provide the necessary demographic and interpretive capacity in terms of population development policies, social development service needs (social security and social welfare service demographic and population trends) and general government policies.

7.2 Administration

To conduct the overall management of the department (Public Service Act of 1994, Public Finance Management Act, 1999). It includes the Office of the provincial Minister of Social Services and Poverty Alleviation, provincial management services (human resource management, legal services, finance and administration, communication and marketing, strategic planning), district management and facility management.

8. Strategic Goals

The department identified the following strategic goals to achieve its mission:

- Social service delivery is integrated;
- Social service delivery is accessible;
- Social service delivery is appropriate/adequate;
- Quality social services of a high standard; and
- Resources support service delivery.

9. Legislative and other Mandates

9.1 Legislative and other Mandates

The provincial Department of Social Services and Poverty Alleviation currently administers the following laws or part thereof:

Aged Persons Act, 1967	(Act No. 81 of 1967)
National Welfare Act, 1978	(Act No. 100 of 1978)
Fund-raising Act, 1978	(Act No. 107 of 1978)
Social Service Professions Act, 1978	(Act No. 110 of 1978)
Child Care Act, 1983	(Act No. 74 of 1983)
Probation Services Act, 1991	(Act No. 116 of 1991)
Prevention and Treatment of Drug Dependency Act, 1992	(Act No. 20 of 1992)
Social Assistance Act, 1992	(Act No. 59 of 1992)
Non-profit Organisations Act, 1997	(Act No.71 of 1997)
Welfare Laws Amendment Act, 1997	(Act No. 106 of 1997)
Advisory Board on Social Development Act, 2001	(Act No.3 of 2001)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Regulation, 1994	(As amended July 2002)
Adoption matters Amendment Act, 1996	(Act 56 of 1998)

These laws can be regarded as constituting the legal framework for social development in South Africa. All the abovementioned laws, excluding the Welfare Laws Amendment Act, 1997 and the Advisory Board on Social Development Act, 2001 have been amended a number of times since April 1994.

9.2 Significant Policy Developments

The extension of the Child Support Grant to children up to 14 years of age will have significant budgetary implications for the department. The national government's decision to centralise the payment function of social assistance through the establishment of an agency, will have a significant impact on the department's functioning. It will have to be managed in terms of human and financial resources. The payment of grant arrears (Regulation 11) will continue in 2003/04 and will focus on an additional 38 000 active and 22 000 inactive cases approximately. The remaining balance from the 2002/03 financial year will be rolled over to the 2003/04 financial year for this purpose.

10. Description of Status Quo

10.1 Achievements

The following list of achievements is not exhaustive, but gives an understanding of the work conducted by the department during the 2002/03 financial year.

- A *kids only* website was launched as an important marketing tool for available social service resources aimed at child protection and development.
- The Communication and Marketing Sub-Directorate was established as a mechanism to communicate and market departmental services appropriately.
- The research report in respect of the likely impact of HIV/Aids on the population of the Western Cape was launched.
- A highly successful gender conference was held where a range of stakeholders participated and deliberated ways of taking gender equality into the future.
- 19 projects received funding in terms of community-based responses to HIV/Aids.
- 35 social workers have been trained in community-based care models during August 2002.

- Funding has been allocated to Molo Songololo to pilot a programme in Atlantis aimed at establishing a service to victims of child sexual exploitation.
- An Employee Assistance Programme was launched for staff of the department.
- A tender has been awarded for the implementation of an electronic document management system.
- The department paid social relief to a number of disaster victims.
- Four new service points where entry-level social services are delivered were established.
- Child support grant take up rate once again exceeded all targets set by both the national and provincial department by registering 200 000 children on the system by 30 November 2002.
- The implementation of a helpdesk at all 293 paypoints to assist beneficiaries with any payment enquiries.
- The reduction in backlogs in processing social security applications to the lowest point ever achieved.
- Reducing the turn-around time for social security applications from 35 to 25 working days.

10.2 Summary of Population Needs, Service Delivery Environment and Challenges

10.2.1 Summary of population trends

(a) Sex/Age structure

Projections indicate a steady increase in population figures from 4 086 749 in 1996 to the current figure of 4 658 288. Less than a third of the population (29.1%) is under age of 15 years, suggesting that the Western Cape population cannot not be considered as *young*. This compared to 1996 when 30.0% of the population was under the age of 15 years. With regards to persons 65 years and older, currently 5.3% of the total population falls within this age category. This suggests a slight increase from 5.1% during 1996.

Projections indicate the following population trends:

- The Western Cape population is expected to reach 5 million by 2010, but not to rise above 5.3 million within the next 15 years.
- It is expected that about 3.4 million people will be living in the Metropole by 2010.
- At 2010 slightly more than 25% of the population will be African, around 20% white, while the coloured population is expected to remain more than 50%. These proportions are expected to remain in future.

TABLE 1

POPULATION INDICATORS 2002	
INDICATORS	
Total Fertility Rate (per woman)	2.4
Birth Rate	2.07%
Infant Mortality Rate (per 1000 births)	29
Child Mortality Rate (per 1000)	45
*Immigration Rate	0.4

* IMMIGRATION RATE REFERS TO PEOPLE MOVING INTO THE PROVINCE.

(b) Education (source Census 1996)

The UNESCO functional literacy rate (which refers to persons 14 years and older with minimum education of grade 7) is 75.6%. It should be taken into account that this figure could be inflated by immigration of persons for retirement purposes (see section of Migration). An analysis of the Census database indicates that in 1996 a total of 59 410 children between the ages 7-18 years have never attended school in the Cape metropole.

The majority of these children, 41.9%, reside within the Michell's Plain Magisterial District. Within the non-metro areas, a total of 30 550 children (7-18 years) never attended school. The Paarl Magisterial District constitutes 11.5% of these children and Worcester 10.3%.

(c) Labour Force (source Census 1996)

(Includes persons 15 years and older.)

More than half of all persons 15 years and older (51.6%) are employed.

(d) Households (source: Census 1996)

More than half of all households (54.7%) live in a house on a separate stand, while 16.6% live in shacks. More than a third of all households (36.3%) live in dwellings with three rooms or less.

With regards to household services, 75.3% of all households have access to piped water inside the dwelling. In addition, 84.9% of all households use electricity from the local authority as their main

source of energy for lighting. Local authorities remove refuse at least weekly from 82.2% of households, while 85.7% of all households have access to a flush or chemical toilet for sanitation.

(e) Household Income

Statistics indicate that a total of 13.7% of all households in the province generate an income of R6 000 per annum or less (i.e. R500 per month or less).

(f) Migration

(Source: Department of Planning and Local Government: 2002, Migration Study in the Western Cape 2001)

The Western Cape is currently a net receiving province in South Africa. It is estimated that 48 000 people enter the province annually. The main reasons are perceived better job, more accessible and effective infrastructure, and superior quality of life available in the Western Cape. These differences are particularly significant with regards to the two contiguous provinces of the Eastern and Northern Cape. Some 12 000 households are expected to enter the province on an annual basis. If migration streams into the metro from all non-metro areas are analysed over time, they appear to be dropping.

For historical reasons the present migration patterns of the three dominant ethnic groups in the province differs sharply from each other.

Metro

An increase in provincial in-migration from neighbouring provinces is currently underway, aimed at non-metro areas, whilst largely from Cape Town, substantial out-migration of skilled workers and labour migrants appear to be taking place to the north of the country.

A large proportion of the adults in the African population are recent Western Cape residents, with roots in the Eastern Cape, particularly Transkei. A large youthful population has settled in Cape Town and is contributing to a significant natural increase from amongst families that have established themselves here. Simultaneously it appears that a new non-metro subpopulation is establishing itself in the east of the province. This is perceived as step-wise gravity flow migration from the Eastern Cape down the south coast and on to either Cape Town or to other selected districts. Overall, net African flows are high and into the province.

Districts

Within the Western Cape substantial population exchanges continue between the metropole and provincial districts. These are significantly higher for the African and White population than for the Coloured population. Most districts have recently been suffering from economic recession in the agricultural sector and, in the case of the West Coast, in manufacturing and commerce. This has resulted in substantial population instability in non-Metro area, driving in particular Coloured farm workers towards provincial towns and African and White non-metro residents towards the metro. The Garden Route/Klein Karoo is the only exception to these trends, where residents appear to be more satisfied with both economic situation and the state of infrastructure and services.

At district level, the West Coast and Central Karoo are entry points into the province for Coloured households from depressed areas in the Northern and Eastern Cape. Though still small, this trend appears to be increasing. Substantial African populations are establishing themselves in the Garden Route/Klein Karoo and the Boland and, more recently in the West Coast District. White populations are migrating both into the metro and towards the coastal districts of Garden Route/Klein Karoo, Overberg and the West Coast, frequently to retire.

(g) HIV/AIDS (source: ASSA 2000 Model)

- The impact of the Mother-to-Child-Transmission (MTCT) programme will be significant in reducing infant and childhood mortality in future. The impact of other interventions is likely to be fairly small in the short-term.
- The HIV prevalence rate of women attending public antenatal clinics is not expected to exceed 14%.
- The overall HIV prevalence rate is not expected to exceed 6% in the Western Cape (or 300 000 infected people in total).
- By 2010 nearly 25% of these infected people will be AIDS sick, with a further 25% to 30% showing symptoms of opportunistic infections.
- The number of orphans for this year is about 35 000 and is expected to be 20% higher, than

- what it would have been without the HIV/AIDS epidemic.
- The number of orphans during 2000 can be expected to double in 2007 (to 60 000), and expected to increase a further 50% (to over 90 000) by the time it peaks in 2015.
- HIV prevalence rate amongst pregnant women varies quite significantly by district, with in 2002, a low of 3.5% in some municipal areas to a high of over 16% in Mitchell's Plain Magisterial District.
- The total HIV+ persons in the Western Cape is 195 013, of which 57.5% is female.

10.2.2 Service delivery environment and challenges

The summary that follows below constitutes a combination of both the factors emanating from the internal and external environment. It represents the summary report of environmental scanning that informed the management's strategic planning session during November 2002. It is also the summary of what is presented in Appendix 1 and 2 in Part C of the strategic plan.

- The departmental strategic plan and budget are not aligned at present. The risk assessment model, performance agreements and annual report should also be aligned with the strategic plan.
- Staff still do not *own* the vision and strategic objectives of the department.
- Integration within the department, but also with critical stakeholders and different tiers of government need to be strengthened.
- Monitoring and evaluation mechanisms, both internally and externally, need to be put in place.
- There is a need to address the shortcomings in respect of adequate controls and measuring of compliance in the department.
- Information systems need to address the shortcomings in respect of information flow in the organization.
- Low morale amongst staff.
- There are a number of gaps in policy frameworks within the organization.
- Internal and external communication blockages need to be addressed.
- There is a lack of a comprehensive strategy with regards to institutions.
- Although service delivery to communities and beneficiaries have increased the demands for social service delivery is still growing as a result of poverty and unemployment.
- Customers and operational staff are not clear on their roles and responsibilities in consultative mechanisms as a result of an absence of a formalized policy around customer participation.
- Acceleration in the transformation of service delivery partners within a developmental approach.
- The ramifications of deeper levels of poverty and the departmental response to it need to be addressed as a matter of urgency.
- The likely impact of HIV/Aids on the population and the socio-economic results needs to be factored into departmental strategies.

11. Description of Strategic Planning Process

The theoretical framework against which the department designed its next five-year strategic plan is based on the principles of strategic planning and the logical framework approach to planning. In a first phase the traditional and generic process of strategic planning was applied. Strategic issues were defined based on an assessment of the main elements currently at play in the social service delivery field. This was done both internally and externally.

A bottom-up process was followed. Strategic issues were identified on the operational level and fed into the Minister and executive management's decision on the strategic direction of the department over the next five years. Once the strategic direction of the department was finalised this was communicated to all 1 604 staff members in the organisation through various roadshows at the head office and operational level of the department.

A consultative process was followed with stakeholder workshops being held in all 14 areas of operation of the department.

The Minister of Social Services and Poverty Alleviation and the executive management of the department fulfilled a leadership role through all these processes.

Strategic planning as a reiterative cycle is in the process of being established in the department.

programme + sub-programme plans

SECTION

12. Strategic Objectives

In implementing this plan, the department will concentrate its work efforts on the following measurable objectives in order to achieve the strategic objectives.

1. Social services are integrated
2. Social services are accessible
3. Appropriate/Adequate social services
4. Quality social services of a high standard
5. Resources support service delivery

13. Programmes, Measurable Objectives, Activities, Performance Measures And Targets

13.1 Programme 1: Administration (R255 284 000)

AIM: To conduct the overall management of the Department (Public Service Act of 1994, Public Finance Management Act, 1999)

Programme Description:

Office of the MEC

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

Provincial management services

Provides for the overall provincial management and administration of the provincial department

Regional/district management

The overall management and administration of the region/district

Facility institutional management

The overall management of public social welfare institutions such as places of safety, secure care and rehabilitation centers.

TABLE 2

MEASURABLE OBJECTIVES: SUB-PROGRAMME 1L		OFFICE OF THE PROVINCIAL MINISTER			R2 952 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
1. The department delivers developmental social welfare services to the poor, vulnerable and those with special needs.	1.1. Promote integrated service delivery.	312 000 children under 7 years of age	Service standards met	In line with service standards	2 149 567 children under the age of 7 years in receipt of the child support grant.	2 853 655 children under the age of 7 years in receipt of the child support grant.	3 523 803 children under the age of 7 years in receipt of the child support grant.	3 744 000 children under the age of 7 years in receipt of the child support grant.
	1.2. Promote accessibility of services.	eligible for the child support grant.						
	1.3. Promote appropriate/adequate services.	A further 163 622 children			48 456 children between 7-9 years old in receipt of the child support grant.	93 929 children between 7-11 years old in receipt of the child support grant.	163 622 children between 7-14 years old in receipt of the child support grant.	
	1.4. Promote quality services of a high standard.	under the age of 14 years eligible for the extension in the child support grant						
	1.5. Promote resources that support delivery.							

TABLE 3

MEASURABLE OBJECTIVES: SUB-PROGRAMME 12:		PROVINCIAL MANAGEMENT SERVICES			R63 545 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
An annual budget for the department by mid December 2003 that is aligned to the strategic plan of the department.	1. Develop strategic plan. 2. Cost strategic plan. 3. Submit budget requests based on strategic plan.	Budget complies with the standards set by the National Treasury procedures.	Budget Statement 2	December annually	90%	100%	100%	100%
Broadening of the procurement base to include previously disadvantaged individuals through implementation of supply chain management processes as from 1 April 2003.	1. Creation of a new sub-directorate staff establishment. 2. Training of officials in supply chain management. 3. Implementation of supply chain management at head office, 14 district offices, and 8 institutions.	Adherence to national and provincial norms and standards as contained in Treasury Regulations and Provincial Treasury Instructions.	Head Office, 14 District Offices and 8 Institutions	6 months	No Measurement	100%	100%	100%
The department measures performance through compliance testing, quality assurance, monitoring and evaluation on an annual basis.	The department has designed a risk assessment model by March 2004.	The risk assessment complies with the prescriptions of the statutory mandates of the department based on the Committee Of Sponsoring Organisation of the Treadway Commission framework.	One risk assessment will be conducted on the strategic plan and operational plans on an annual basis.	Annually	1 risk assessment on the strategic plan	1 risk assessment on the strategic plan and all operational plans Finalise the risk assessment model	All priority areas are assessed in terms of risk.	All priority areas are assessed in terms of risk.
The department measures performance through compliance testing, quality assurance, monitoring and evaluation on an annual basis.	The department ensures adequate control measures by conducting a range of compliance tests on an annual basis.	One compliance test will be conducted annually both internally and externally.	The number of audit queries reduces by 50%.	One compliance test is completed within 2 weeks per office or institutions.	One compliance test conducted at 14 district offices in respect of the grant application process (pipeline).	Internally: compliance testing will be conducted twice per annum at each district office and institution. Externally: compliance testing will be conducted once a year at red flag prioritized welfare agencies.	Internally: compliance testing will be conducted twice per annum at each district office and institution. Externally: compliance testing will be conducted once a year at red flag prioritized welfare agencies.	Internally: compliance testing will be conducted twice per annum at each district office and institution. Externally: compliance testing will be conducted once a year at red flag prioritized welfare agencies.
The department measures performance through compliance testing and quality assurance, monitoring and evaluation on an annual basis.	1. The department investigates all reported and detected cases of alleged fraud and other irregularities. 2. The department procures forensic audit services to investigate cases of alleged fraud and other irregularities that are in excess of the 40% and that involve syndicates and other similar complex cases.	To investigate at least 40% or 100 cases per year (whichever is the highest). All cases of alleged fraud and other irregularities are finalised.	The number of cases referred back to the department for outstanding/insufficient information. Cases investigated by outsourced forensic auditors comply with tender specifications.	In line with tender specifications in respect of outsourced investigations.	Compliance tests done at 14 District Offices Forensic services procured.	Investigate 40% or 100 of all new cases of alleged fraud and irregularities. Maintenance work on existing cases.	Investigate 40% or 100 of all new cases of alleged fraud and irregularities. Maintenance work on existing cases.	Investigate 40% or 100 of all new cases of alleged fraud and irregularities. Maintenance work on existing cases.

TABLE 3

MEASURABLE OBJECTIVES: SUB-PROGRAMME 12. PROVINCIAL MANAGEMENT SERVICES R63 545 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
The workforce is aligned to achieve the strategic objectives of the department.	<ol style="list-style-type: none"> 1. Develop and implement a human resource plan. 2. The employment equity plan is implemented. 3. Develop and implement a skills development plan. 4. Develop and implement job and competency profiling system. 	Human resource plan and profiles developed and reviewed annually	Human resource plan and profiles aligned with strategic direction of department	Annually by December	—	Human resource plan geared towards achievement of cost centre management approach and transformation agenda Job and Competency profiles developed for all occupational categories Improve disability representation by 10 people African representation constitutes 19% of staff complement	Human resource plan is implemented, reviewed and refined Job evaluation and competency assessment completed for 400 approved posts Improve disability representation by 10 people African representation constitutes 21% of staff complement	Core competencies of staff are developed Job evaluation and competency assessment completed for 1300 approved posts
The department is aligned towards a cost-centre approach at district office level by 31 March 2006.	<ol style="list-style-type: none"> 1. Finalise an approved organisational structure for the head office in line with a cost-centre approach on district level. 2. Finalise an approved organisational structure for district offices and institutions. 3. Phased implementation of the new organisational structure. 4. District office managers must manage resources in line with the new cost-centre approach. 	Cabinet approval for head office, 14 district offices, and 8 institutions.	Restructuring complies with organisational development principles of the province.	—	Head office structure is finalised.	Head office structure is implemented. District office and institutions structures are finalised.	Organisational structures for district offices and institutions are phased in according to the cost-centre approach.	Organisational structures for district offices and institutions are phased in according to the cost-centre approach.
The department annually assesses the Integrated Development Plans of all local authorities.	<ol style="list-style-type: none"> 1. Assess reports 2. Develop framework for improved alignment between departmental strategic plan and integrated development plans. 	32 assessment reports	The assessment reports are done according to the prescripts supplied by the Department of Local Government	32 reports submitted within the prescribed timeframes.	32 reports	32 reports	32 reports	32 reports
A comprehensive communication and marketing strategy is in place for the department.	<ol style="list-style-type: none"> 1. Extract themes/messages from strategic plan 2. Develop appropriate communication and marketing mechanisms 3. Implement the strategy 4. Monitor and evaluate 	<p>Communication and marketing plan as part of the strategic and business plan</p> <p>Number of articles, radio shows, events, promotions, exhibitions, etc.</p> <p>Calendar of events scheduled</p>	<p>Feedback received</p> <p>Reports</p>	—	First draft	Final draft	Fully documented	Fully documented

TABLE 4

MEASURABLE OBJECTIVES: SUB-PROGRAMME 13:				DISTRICT MANAGEMENT				R122 734 000	
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS				
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06	
Accessibility of social service delivery is improved through 11 additional points of service delivery closest to where the needs are and in line with the cost-centre approach.	<ol style="list-style-type: none"> 1. Establishment of Caledon and Gugulethu district offices during 2003/04. 2. 2 local offices are established in Bellville and Wynberg regions (Delft and Fish Hoek) by 31/03/04. 3. Establishment of 4 service points in the districts of Kraaifontein, Beaufort West, Laingsburg & Khayelitsha by 31/03/04 4. Establishment of 3 After-hours assessment centres for young persons in conflict with the law at Khayelitsha, Bredasdorp and Grabouw by 31/3/04. 	2 operational district offices, 2 local offices, 4 service points, 3 after-hours assessment centres	<p>Buildings provide adequate accommodation for its purpose.</p> <p>Staff establishments are in line with the human resource management framework of the department</p> <p>20% of clients who normally visited district offices will have access closer to their immediate communities</p>	—	No measurement	Caledon district office Service points in Kraaifontein Beaufort West, Laingsburg, and Khayelitsha 3 functional assessment centres in Khayelitsha Bredasdorp and Grabouw	Gugulethu district office Delft and Fish Hoek local offices	No measurement	

TABLE 5

MEASURABLE OBJECTIVES: SUB-PROGRAMME 14:				INSTITUTIONAL MANAGEMENT				R66 053 000	
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS				
		QUALITY	QUANTITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06	
1. A strategy for the cost-effective utilisation of departmental institutions in line with the cost-centre approach has been developed by 31 March 2004.	<ol style="list-style-type: none"> 1. Appointment of consultant to evaluate cost-effectiveness of current institutions. 2. Development of overarching strategy for institutions. 3. Commission a combined work study report (3 reports available) based on strategy. 	Cabinet approval for a new organisational structure for institutions.	<p>1 consultant report accepted by management</p> <p>1 approved work study report</p>	—	Consultant appointed.	<p>Consultant's report available</p> <p>Work study report finalised</p>	Phased implementation	Implementation finalised	
2. Institutional infrastructure increases through the establishment of an additional secure care facility in Clanwilliam by 2004.	<ol style="list-style-type: none"> 1. Finalise tender procedures 2. Service level agreement finalised and signed 3. Monitoring of service as per service level agreement. 	Service Level Agreement complies with Inter-Ministerial Committee on Youth in Conflict with the Law Policy minimum standards	<p>1 secure care facility</p> <p>2 progress reports</p>	—	8 institutions (own) 1 Service Level Agreement (privatised - Horizon)	8 institutions (own) 2 service level agreements (privatised - Horizon and Clanwilliam)	8 institutions (own) 2 service level agreements (privatised)	8 institutions (own) 2 service level agreements (privatised)	

13.2 Programme 2: Social Assistance Grants (R3 210 128 000)

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

Programme Description:

Administration

Management and support to the activities

Old Age

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

War Veterans

Payment of grants to disabled or older persons who are 60 years and over and men 65 years and older and who fought in the Second World War or the Korean War.

Disability

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

Grants in aid

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

Foster care

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

Care dependency

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

Child support grant (0-6)

Payable to primary caregivers of children under the age of seven years.

Child support grant: extension (7-14)

Fund extension of child support grant to eligible children between the ages of 7-14 years, (entitlement coming to and end on the child's 14th birthday) phased in over three years, and to cover associated administrative and payment costs.

Relief of distress

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

TABLE 6

MEASURABLE OBJECTIVES: SUB-PROGRAMME 21		ADMINISTRATION			R87 896 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
1. The department improves the accessibility of social assistance to eligible beneficiaries through the establishment of 30 additional counter services, helpdesks and ensuring a customer-friendly service.	1. Counter services have increased from 170 to 200 with the assistance of 49 additional contract staff. 2. The 300 paypoints are evaluated and improved according to the 13 dashboard criteria to be more user-friendly and safer 3. A customer-friendly protocol is implemented and improved at all 300 social security paypoints 4. Services at helpdesks will be improved by providing additional training to 30 helpdesk workers 5. The department has implemented a plan to accelerate the registration of social security pensions and grants in the following nodal areas: <ul style="list-style-type: none"> • Khayelitsha • Beaufort West • Atlantis • Paarl • Mitchell's Plain • Nyanga 	30 additional counter services will be established	Improved customer satisfaction at paypoints.	Applications and enquires to be completed within 25 working days (except in respect of disability grants) Quarterly customer satisfaction survey	170 service points 70% customer satisfaction	200 service points 80% customer satisfaction	200 service points 90% customer satisfaction	200 service points 100% customer satisfaction

TABLE 6

MEASURABLE OBJECTIVES: SUB-PROGRAMME 2.1					ADMINISTRATION				R87 896 000
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS				
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06	
2. Management of the payment agent service level agreement to ensure that the right money is paid to the right beneficiary at the right time.	1. Ensure sufficient budgetary provision. 2. Arrange for the monthly transfer of payouts to the four payment agencies. 3. Monitor and evaluate agreements with payment agencies.	An average of 560 000 beneficiaries per month are paid out by 4 payment agencies	Improved customers satisfaction at paypoints The right money is paid to the right beneficiary at the right time	According to a pre-determined payment schedule	433 249 beneficiaries per month 95% satisfaction	560 000 beneficiaries per month 95% satisfaction	560 000 beneficiaries per month 95% satisfaction	560 000 beneficiaries per month 95% satisfaction	
3. The department has shifted from social assistance to an integrated social development strategy to reduce dependency on social assistance with special emphasis on disability grants.	1. The department trains a third of its beneficiaries per annum in terms of better financial management. 2. Programme to divert disability grant beneficiaries to participate in poverty alleviation projects piloted in two districts.	187 000 beneficiaries per annum to be capacitated	To reduce dependency on money lenders and increase self-reliance	—	50% of beneficiaries targeted for better financial management	60% of beneficiaries targeted for better financial management Disability grant beneficiaries participate in 2 projects	70% of beneficiaries targeted for better financial management Disability grant beneficiaries participate in 3 projects	80% of beneficiaries targeted for better financial management Disability grant beneficiaries participate in 4 projects	

TABLE 7

MEASURABLE OBJECTIVES:	SUB-PROGRAMME 2.2	OLD AGE	RI 217 447 000
	SUB PROGRAMME 2.3	WAR VETERANS	R8 532 000
	SUB PROGRAMME 2.4	DISABILITY	R1 187 366 000
	SUB PROGRAMME 2.5	GRANTS-IN-AID	R6 034 000
	SUB PROGRAMME 2.6	FOSTER CARE	R132 762 000
	SUB PROGRAMME 2.7	CARE DEPENDENCY	R51 236 000
	SUB PROGRAMME 2.8	CHILD SUPPORT GRANT (0-6)	R457 636 000
	SUB PROGRAMME 2.9	CHILD SUPPORT GRANT: EXTENTION (7-14)	R57 355 000
	SUB PROGRAMME 2.10	RELIEF OF DISTRESS	R3 864 000

MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
1. Social assistance is provided to an average of 560 000 beneficiaries per month in the Province.	1. Deal with policy and training issues in respect of the Social Assistance Act 2. Perform systems administrator functions in respect of the Social Pension System in the Western Cape 3. Deal with social assistance finance issues	Child and Family Care: average 225 321 beneficiaries per month Care of the aged: average 156 713 beneficiaries per month Care of the Disabled: average 119 501 beneficiaries per month	Alleviating poverty by providing the follow-wing grant values per grant type: Care dependency – R700 Child support grant – R160 Foster care – R500 Old age – R700 War veteran – R718 Disability grant – R700 Grants-in-aid – R150	Applications are processed within 25 working days (except disability grants)	200 605 child and family care beneficiaries 154 920 care of the aged beneficiaries 122 518 care of disabled beneficiaries	300 149 child and family care beneficiaries 158 769 care of the aged beneficiaries 134 849 care of disabled beneficiaries	397 201 child and family care beneficiaries 162 133 care of the aged beneficiaries 148 230 care of disabled beneficiaries	494 793 child and family care beneficiaries 165 591 care of the aged beneficiaries 154 799 care of disabled beneficiaries
2. The department manages disasters when it occurs and participates in implementing preventive measures in collaboration with local authorities and other stakeholders.	1. Provision of social relief to qualifying individuals and families in terms of the Social Assistance Act, 1992 as amended. 2. Collaboration with local authorities and other stakeholders.	Approximately 6 000 individuals could be assisted during a financial year	Social relief is provided through payment of a maximum of R700 per individual family and R160 per child. For disasters to a maximum of R700 per household may be paid.	All applications must be processed within 25 working days	6 000 beneficiaries per annum			

13.3 Programme 3: Social Welfare Services (R249 597 000)

AIM: To provide effective and quality social welfare services to poor and vulnerable individuals and communities by facilitating policies, funding, guidance and support to Non Profit Organisations (NGO's) and other social welfare service providers.

Programme Description:

Administration

Overall management and support.

Treatment and prevention of substance abuse

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

Care of the aged

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

Crime prevention, rehabilitation and victim empowerment

To facilitate policies, programmes, services and facilities to provide for policies and legislation and social protection programmes.

Service to the disabled

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

Child and youth care and protection

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

TABLE 8

MEASURABLE OBJECTIVES: SUB-PROGRAMME 3.1		ADMINISTRATION			R8 190 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
1. Initiate a transformation process to ensure the equitable distribution of resources by social service delivery partners to areas of greatest need and highest priority.	<ol style="list-style-type: none"> Audit of current distribution of services delivered by social service delivery partners. Conduct situational analysis on current service delivery of partners per district office area of operation. Develop migration plan based on outcome of situational analysis. Enter into service level agreement based on migration plan. Monitor implementation. 	Approximately 1 300 social service delivery partners	Social service delivery reaches the intended target group measured through a customer opinion survey.	32 organisations per month are assessed	Consultant appointed	Pilot 32 organisations between March and May 2003	384 organisations are assessed per annum	384 organisations are assessed per annum
2. Civil participation structures are in place by July 2004.	<ol style="list-style-type: none"> The policy in respect of local and district transformation committees is revised by April 2004. The manual in respect of local and district transformation committees is formulated by July 2004. A regulatory framework for a ministerial advisory structure is in place by April 2003. 	1 policy document 1 manual 1 advisory structure 14 district transformation committees	—	—	No measurement	1 policy document 1 manual 1 advisory structure 14 functional district transformation committees	No measurement	No measurement

TABLE 9

MEASURABLE OBJECTIVES: SUB-PROGRAMME 3.2. TREATMENT AND PREVENTION OF SUBSTANCE ABUSE R7 468 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUALITY	QUANTITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
Extending the services rendered to vulnerable groups through a programme to deal with the effects of substance abuse on children and youth.	1. Call for service/business plan. 2. Approve plan. 3. Conclude service level agreement. 4. Maintain current programmes in line with transformation process.	Progress reports as per service level agreement.	One additional service level agreement. 4 treatment centres	—	4 centres	4 centres one additional programme	4 centres	4 centres

TABLE 10

MEASURABLE OBJECTIVES: SUB-PROGRAMME 3.3. CARE OF THE AGED R95 632 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
The department ensures adequate and appropriate service delivery to vulnerable groups such as older persons.	1. A strategy to deal with elder abuse is implemented by 31-03-04 2. A strategy to promote inter-generational activities is in place by 31-03-04 3. An assisted living programme is in place for older persons by 31-03-04.	1 inter departmental task team 141 residential care facilities 1 inter-generational strategy 1 assisted living programme	Abuse is responded to within 24 hours	—	139 homes for the aged 173 service centres	3 additional programmes 139 homes for the aged 173 service centres	139 homes for the aged 173 service centres	139 homes for the aged 173 service centres

TABLE 11

MEASURABLE OBJECTIVES: SUB-PROGRAMME 3.4. CRIME PREVENTION, REHABILITATION AND VICTIM EMPOWERMENT R 11 693 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUALITY	QUANTITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
The department has programmes aimed at providing a caring response to victims as well as preventative measures.	1. A provincial victim empowerment programme is implemented to give effect to the national crime prevention strategy and the Victim Charter by 2003. 2. A one-stop child justice centre is established in the Metropole by 2004. 3. The community care and protection model in Paarl is evaluated by April 2006. 4. The intensive family support project is implemented in Van Rhynsdorp from April 2003. 5. A programme aimed at an effective emergency response to victims of violence is piloted.	Stakeholders deliver services aimed at community care and protection in Paarl in an integrated manner Family strengthening programme in Van Rhynsdorp	1 Interdepartmental Victim Empowerment Programme committee 1 child justice centre 30 families are strengthened. 1 emergency response pilot.	—	8 shelters for women 15 shelters for adults	1 additional crime prevention programme 1 additional family strengthening programme in Van Rhynsdorp 1 emergency response pilot 8 shelters for women 15 shelters for adults	1 child justice centre 8 shelters for women 15 shelters for adults 1 emergency response pilot implemented	8 shelters for women 15 shelters for adults 1 emergency response pilot evaluated

TABLE 12

MEASURABLE OBJECTIVES: SUB-PROGRAMME 3.5. SERVICE TO THE DISABLED R24 135 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
The strategy for the transformation of protective workshops is rolled out as from April 2003.	1. Complete the operational manual for protective workshops. 2. Capacity building in collaboration with strategic partners. 3. Consult options for low functioning workers who cannot effectively be included in business units.	100% of the protective workshops function according to a business model.	43 protective workshops 36 homes for the disabled	—	43 protective workshops 36 homes for the disabled			

TABLE 13

MEASURABLE OBJECTIVES: SUB-PROGRAMME 3.6. CHILD AND YOUTH CARE AND PROTECTION R102 479 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
1. The department supports and initiates policies and programmes aimed at caring, protecting and developing children and the youth.	1. A provincial programme of action for children (PPA) is implemented to ensure compliance with the United Nations Convention on the rights of the child and African Charter by 2003. 2. The Commissioner for Children's Bill is promulgated in 2003.	1 interdepartmental committee 2 progress reports 1 Commissioner for Children's Bill	Progress informs delivery and roll out The Commioner's Bill is approved	4 meetings per year	4 Meetings 1 UN Session 2 Progress Reports Cabinet approval for Bill 40 children's homes 640 early childhood development centres 55 after-school centres 18 shelters	4 Meetings 2 Progress Reports Act is published and paves way for appointment of Commissioner 40 children's homes 640 early childhood development centres 55 after-school centres 18 shelters	4 Meetings 2 Progress Reports 40 children's homes 640 early childhood development centres 55 after-school centres 18 shelters	4 Meetings 2 Progress Reports 40 children's homes 640 early childhood development centres 55 after-school centres 18 shelters

13.4 Programme 4: Development and Support Services (R42 815 000)

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

Programme Description:

Administration

Overall management and support.

Youth development

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

HIV/Aids

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

Poverty Alleviation

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

To contribute to the iKapa elihlumayo growth and development strategy.

Food relief grant

To provide food relief to vulnerable individuals and households.

NPO and welfare organisation development

To facilitate the enhancement of general institutional capacity of non profit organisations and other civil society service providers in order for these institutions to participate in social development. Where gaps are identified emerging organisations will be assisted to give effect to the Government's agenda.

TABLE 14

MEASURABLE OBJECTIVES: SUB-PROGRAMME 4.1 ADMINISTRATION R2 260 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUALITY	QUANTITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
Overall management and support for the programme.	Location of Poverty Directorate within the department as part of head office restructuring.	In accordance with organisational development principles	1 work study report	—	No measurement	Work study report implemented Appointments finalised.	No measurement	No measurement

TABLE 15

MEASURABLE OBJECTIVES: SUB-PROGRAMME 4.2.		YOUTH DEVELOPMENT			R500 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUALITY	QUANTITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
1. The department supports a programme aimed at providing community-based care for youth in conflict with the law.	1. Call for proposals. 2. Assess business plans. 3. Enter into service level agreement. 4. Implement programme. 5. Monitor and evaluate service in accordance with service level agreement.	Home-based care for youth in trouble with the law	Approximately 20 young persons	—	No measurement	Develop specifications Enter into service level agreement.	Implement programme	Monitoring Report.
2. The department supports a programme aimed at youth leadership in community development as part of the moral regeneration strategy.	1. Call for proposals. 2. Assess business plans. 3. Enter into service level agreement. 4. Implement programme. 5. Monitor and evaluate service in accordance with service level agreement.	—	1 life skills programme for the youth	—	No measurement	Develop specifications Enter into service level agreement.	Implement programme	Monitoring Report.

TABLE 16

MEASURABLE OBJECTIVES: SUB-PROGRAMME 4.3.		HIV/AIDS			R5 462 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
1. A provincial HIV/Aids strategy is implemented to give effect to the national and provincial plan for children infected and affected by HIV/Aids.	1. Co-ordinate the implementation of the integrated plan for children infected and affected by HIV/AIDS in the province. 2. Monitor the implementation of national pilot projects and provincial programmes. 3. Co-ordinate capacity building/training on HIV/AIDS for district staff in respect of national funding. 4. Monitor compliance with conditions of contract. 5. Develop a support programme for care-givers of infected and affected children.	- 1 Committee meetings every 6 weeks 1 coordinator	Reports are accepted and reflect progress	Quarterly and monthly reports	8 Provincial Meetings 4 District Forum Meetings 12 Financial progress reports 4 Output progress reports	8 Provincial Meetings 4 District forum Meetings 12 Financial progress reports 4 Output progress reports 1 coordinator appointed	8 Provincial Meetings 4 District forum meetings 12 Financial progress reports 4 Output progress reports	8 Provincial Meetings 4 District forum meetings 12 Financial progress reports 4 Output progress reports

TABLE 17

MEASURABLE OBJECTIVES: SUB-PROGRAMME 4.4.		POVERTY ALLEVIATION			R10 881 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUALITY	QUANTITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
1. An integrated provincial poverty alleviation strategy has been developed by 31 March 2004.	1. Conduct policy analysis and gap identification. 2. Reach consensus on definition of poverty and indicators. 3. Poverty mapping 4. Establish a provincial co-ordinating structure 5. Develop a communication strategy. 6. Write policy 7. Develop a monitoring system.	Existing structure representative of civil society, business, government (particularly local government, and faith-based organisations). Policy supports provincial poverty profile. Communication strategy	Research reports Provincial poverty map	—	Research terms of reference Tender specifications for procurement of service provider to design poverty indicators Cabinet approves poverty policy	Research report available Indicators available Poverty map designed Advocacy strategy document Monitoring system designed	Pilot monitoring system	Assess indicator appropriateness Full implementation of monitoring system
2. Facilitation of proactive integrated delivery as it relates to the provincial poverty alleviation strategy.	1. Resource audit, gap analysis, best practice research and feasibility studies. 2. Design advocacy strategy 3. Special programme development 4. Develop implementation frameworks 5. Monitoring and evaluation systems. 6. Communication and marketing.	Policy and programme planning documents Monitoring and evaluation tool available.	Research reports Service level agreements Number of special events, information sheets, newspaper articles	—	Interim policies in place Implementation plans in priority areas conceptualised	Appropriate policies; focused programmes ready for implementation Implement specific projects	Roll-out of specific projects Impact assessment	Monitoring and evaluation

TABLE 17

MEASURABLE OBJECTIVES: SUB-PROGRAMME 4.4.		POVERTY ALLEVIATION			R10 881 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUALITY	QUANTITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
Facilitation of proactive integrated delivery as it relates to the provincial poverty alleviation strategy.	<p>7. The National Poverty Relief Programme is implemented through funding of the following products:</p> <ul style="list-style-type: none"> • 1 rural food production cluster • 3 HIV/Aids community-based institutional structures • 2 pilot urban renewal initiatives for youth • 4 women's production companies or co-ops • 4 dual purpose community-based centres that focus on craft. <p>8. A safety net programme for former State Maintenance Grant (SMG) beneficiaries is implemented.</p>	<p>Food security to 100 households</p> <p>Skills transfer to young persons</p> <p>Women have jobs and earn a living</p> <p>Children are cared for</p> <p>Women are empowered with skills</p>	<p>Food security project for 100 households</p> <p>500 young persons per urban renewal project</p> <p>100 women in each of the 4 production companies</p> <p>50 children in the dual purpose centres</p> <p>80% women enrolled and complete training programme (SMG)</p> <p>20% of participants generate own income (SMG)</p>	—	<p>12 input monitoring reports</p> <p>4 outcome monitoring reports</p> <p>1 progress report (SMG)</p>	<p>12 input monitoring reports</p> <p>4 outcome monitoring reports</p> <p>1 final impact evaluation report (SMG).</p>	No measurement	No measurement

TABLE 18

MEASURABLE OBJECTIVES: SUB-PROGRAMME 4.5.		FOOD RELIEF GRANT			R20 034 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUALITY	QUANTITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
An emergency food relief programme is implemented in Council for Scientific and Industrial Research (CSIR) identified areas and Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Programme (URP) nodal areas.	<p>1. The establishment of food production units in each of 15 designated priority areas.</p> <p>2. Strengthening the impact of medical treatment through improved nutritional status and counselling.</p> <p>3. Establishment of local food provisioning centres.</p>	Increased food security in designated priority areas.	15 designated areas	—	No measurement	R20m	R20m	R20m

TABLE 19

MEASURABLE OBJECTIVES: SUB-PROGRAMME 4.6.		NPO AND WELFARE ORGANISATION DEVELOPMENT			R3 678 000			
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
The department ensures community development through supporting programmes aimed at community regeneration.	<p>1. 5 new multi-purpose centres are established to promote the one stop service concept by 31-03-04; Khayelitsha, Beaufort West, Laingsburg, Vredendal, Riversdal.</p> <p>2. Development of a communication framework and job design to clarify and establish the role of development</p>	<p>5 new facilities commissioned</p> <p>1 plan at strengthening advice offices and volunteers</p>	<p>Role of development workers clarified</p>	—	12 multi-purpose centres	<p>17 multi-purpose centres</p> <p>1 plan approved and implemented</p>	19 multi-purpose centres	19 multi-purpose centres

TABLE 19

MEASURABLE OBJECTIVES: SUB-PROGRAMME 4.6. NPO AND WELFARE ORGANISATION DEVELOPMENT R1 000 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
The department ensures community development through supporting programmes aimed at community regeneration.	workers within the department and with the local authority by June 2003. 3. Develop a plan to build the capacity and strengthen the work of advice offices and volunteers by 31 March 2004. 4. Assisting social service emerging organisations and institutions in line with the departmental transformation agenda.	5 new facilities commissioned 1 plan at strengthening advice offices and volunteers	Role of development workers clarified Emerging organisations and institutions comply with Public Finance Management Act (PFMA) prescripts.	—	12 multi-purpose centres	17 multi purpose centres 1 plan approved and implemented	19 multi purpose centres	19 multi purpose centres

13.5 Programme 5: Population Development and Demographic Trends (R5 000 000)

AIM: To provide the necessary demographic and interpretive capacity to all provincial departments, but specifically to provincial departments of social development at both the provincial and local levels of government in terms of the Population Development Policies, social development service needs (social security and social welfare service demographic and population trends) and general government policies.

Programme Description:

Administration

Overall management and support

Population research and demography

To manage population and 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 Services and Poverty Alleviation.

Capacity building

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.

TABLE 20

MEASURABLE OBJECTIVES: SUB-PROGRAMME 5.1 ADMINISTRATION R561 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
A Departmental Research Coordinating Committee is in place by June 2003.	1. Obtain nominations from each directorate 2. Convene quarterly to determine population and research needs.	1 Committee meeting quarterly	Minutes of meetings	Quarterly meetings	1 meeting	4 meetings	4 meetings	4 meetings

TABLE 21

MEASURABLE OBJECTIVES: SUB-PROGRAMME 5.2. POPULATION RESEARCH AND DEMOGRAPHY R4 389 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
Implementation of the provincial population research programme that entails commissioning 2 research projects, producing 7 internal research reports and 14 socio-demographic profiles.	1. Commissioning population research: • Projection model update • Migration study 2. Undertaking own population research	9 research projects implemented	Research projects have commenced according to schedule and results/reports are published.	—	No measurement	2 commissioned research reports 7 internal research reports	No measurement	No measurement

TABLE 21

MEASURABLE OBJECTIVES: SUB-PROGRAMME 5.2. POPULATION RESEARCH AND DEMOGRAPHY R2 540 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
Implementation of the provincial population research programme that entails commissioning 2 research projects, producing 7 internal research reports and 14 socio-demographic profiles.	3. Producing community profiles of 14 district offices based on 2001 Census	—	Reports are in line with Census 2001 results	—	—	14 district office profiles	—	—
Produce 12 research reports that will provide base-line data for departmental programmes and projects	Undertake the following research projects: 1. Transformation project. 2. Geographic Information System (GIS) representation of Social Service infrastructure 3. Audit of early childhood development centres 4. Social security beneficiary profile 5. Community development workers	Completing 5 existing projects and implementing 7 new research projects	—	—	No measurement	Conclude 5 existing projects Commence 7 new projects	Conclude 5 new projects	No measurement

TABLE 22

MEASURABLE OBJECTIVES: SUB-PROGRAMME 5.3. CAPACITY BUILDING R50 000								
MEASURABLE OBJECTIVES	ACTIVITIES	PERFORMANCE MEASURE			PERFORMANCE TARGETS			
		QUANTITY	QUALITY	TIMELINESS	2002/03	2003/04	2004/05	2005/06
Implementation of the provincial population advocacy programme that entails the dissemination of relevant population-based and demographic information to stakeholders at 8 workshops and the development and hosting of 2 population based activities.	1. World population day workshop: State of SA Population Report 2. UNFPA poster competition 3. Schools programme 4. PAWC/ASSA population projection roll-out programme 5. Census 2001 results awareness	Hosting 8 workshops to disseminate information and 2 population-based advocacy activities	Participation, feedback and response	—	No measurement	8 workshops 2 population-based activities	No measurement	No measurement
The commissioning of an audit to determine the extent of implementation of the training and capacity development principles contained in the Population Policy for South Africa and the capacity development training of staff.	1. Provincial population capacity building and development programme 2. Capacitating own staff	1 commissioned project 2 staff members attend training	Completion of review audit Number of certificates conferred	—	No measurement	Capacity audit completed	First courses developed and presented	Full curriculum developed and courses being implemented.



HEAD OFFICE STAFF REACHING OUT

14. Reconciliation of Budget with Plan by Programme

TABLE 23

EVOLUTION OF EXPENDITURE BY BUDGET PROGRAMME AND SUB-PROGRAMME							(R3 762 824 000)	
PROGRAMME AND SUB-PROGRAMME	YEAR -2 2000/01 (actual)	YEAR -1 2001/02 (actual)	BASE YEAR 2002/03 (estimate)	AVERAGE ANNUAL change (%) 2	YEAR -1 2003/04 (budget)	YEAR -2 2004/05 (MTEF projection)	YEAR -3 2005/06 (MTEF projection)	AVERAGE ANNUAL change (%) 2
1. Administration								
Office of the MEC	2 205	2 853	2 663	20.77	2 952	3 364	3 574	34.21
Provincial Management Services	39 746	36 492	42 777	7.63	63 545	60 146	61 987	44.91
Regional/district management	47 792	85 379	98 364	105.82	122 734	136 912	142 969	45.35
Facility/ institutional management	42 104	48 190	50 079	18.94	66 053	72 852	77 552	54.86
2. Social Assistance Grants								
Administration	57 150	54 470	255 056	346.29	87 896	89 029	89 984	-64.72
Old Age	927 371	976 741	1 146 253	23.60	1 303 685	1 407 995	1 517 084	32.35
War veterans	11 040	9 504	9 166	-16.97	8 532	7 387	6 402	-30.15
Disability	588 975	658 165	845 607	43.57	1 047 575	1 199 412	1 250 939	44.93
Grants-in-aid	17	13	0	-100	6 034	6 034	6 034	
Foster care	91 854	98 736	123 299	34.23	139 170	145 952	160 525	30.19
Care dependency	18 165	27 147	37 294	105.31	56 627	65 507	83 878	124.91
Child support grant (0-6)	109 915	126 681	313 106	184.86	499 390	655 349	706 472	125.63
Child support grant extension	-	-	-	-	57 355	174 461	328 330	
Relief of distress	2 345	1 739	6 361	171.26	3 864	3 864	3 864	-39.25
3. Social Welfare Services								
Administration	16 981	6 227	11 731	-30.92	8 190	8 775	9 267	-21.00
Treatment and prevention of substance abuse	6 780	7 017	7 026	3.63	7 468	7 468	7 468	6.29
Care of the aged	91 227	92 601	95 495	4.68	95 632	95 632	95 632	0.14
Crime prevention, rehabilitation and victim empowerment	9 399	7 937	9 559	1.70	11 693	11 693	11 693	22.32
Service to the disabled	26 302	30 899	25 135	-4.44	24 135	24 135	24 135	-3.98
Child and youth care and protection	110 534	104 971	106 538	-3.62	102 479	102 479	102 479	-3.81
4. Development and support services								
Administration	-	-	2 788		2 260	2 369	2 516	-9.76
Youth development	-	-	500	-	500	500	500	
HIV/Aids	-	983	2 107	-	5 462	5 721	5 966	183.15
Poverty alleviation	4 705	6 880	19 594	316.45	10 881	11 103	10 996	-43.88
Food relief grant	-	-	-	-	20 034	20 034	20 034	
NPO and welfare organization development	-	-	-	-	3 678	1 000	1 000	
5. Population Development and Demographic Trends								
Administration	-	-	-	-	561	594	633	
Population, research and demography	1 577	1 184	2 372	50.41	4 389	4 567	4 852	104.55
Capacity building	-	-	-	-	50	52	55	
TOTAL	2 206 184	2 384 809	3 212 870	45.94	3 762 824	4 324 386	4 736 820	47.42

TABLE 24

TRANSFER PAYMENTS TO INSTITUTIONS			(R241 407 000)	
ITEM	PROJECTED EXPENDITURE R'000	NUMBER		
Children's Homes	30 568	40		
Early Childhood Development Centres	30 000	640		
After-School	1 000	55		
Care centres for the aged	84 000	139		
Community services for the aged	11 000	173		
Care centres for the disabled	12 500	36		
Protective workshops	4 197	43		
Private treatment centres	3 600	4		
Shelters (children)	2 763	18		
Shelters for victims of violence	1 500	8		
Shelters (adults)	2 279	15		
Problem gambling	1 500	-		
Placement in private places of safety	6 000	-		
Social service organisations	50 500	182		
TOTAL	241 407	1353		

15. Medium-Term Revenue Plan

TABLE 25

SUMMARY OF REVENUE								(R3 762 824 000)
REVENUE	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Estimated Actual R'000	2003/04 Voted R'000	% Change voted to Actual Estimate	2004/05 MTEF R'000	2005/06 MTEF R'000
Equitable share	2 194 090	2 374 973	2 907 010	3 207 461	3 678 475	14.68	4 122 543	4 380 923
Conditional grants	6 583	4 142	3 246	3 246	80 289	(2373.48)	197 583	351 637
Own revenue	5 511	5 694	4 581	6 006	4 060	(32.40)	4 260	4 260
TOTAL REVENUE	2 206 184	2 384 809	2 914 837	3 216 713	3 762 824	16.98	4 324 386	4 736 820

TABLE 26

EXPENDITURE SUMMARY BY PROGRAMME						
		2001/02 ACTUAL	2002/03 ESTIMATED	2003/04 TARGET	2004/05 TARGET	2005/06 TARGET
1.	Administration					
1.1	Office of the MEC	2 853	2 663	2 952	3 364	3 574
1.2	Provincial Management Services	36 492	42 777	63 545	60 146	61 987
1.3	Regional/district management	85 379	98 364	122 734	136 912	142 969
1.4	Facility/ institutional management	48 190	50 079	66 053	72 852	77 552
2.	Social Assistance Grants					
2.1	Administration	54 470	255 056	87 896	89 029	89 984
2.2	Old Age	976 741	1 146 253	1 303 685	1 407 995	1 517 084
2.3	War veterans	9 504	9 166	8 532	7 387	6 402
2.4	Disability	658 165	845 607	1 047 575	1 199 412	1 250 939
2.5	Grants-in-aid	13	0	6 034	6 034	6 034
2.6	Foster care	98 736	123 299	139 170	145 952	160 525
2.7	Care dependency	27 147	37 294	56 627	65 507	83 878
2.8	Child support grant (0-6)	126 681	313 106	499 390	655 349	706 472
2.9	Child support grant extension (7-14)	-	-	57 355	174 461	328 330
2.10	Relief of distress	1 739	6 361	3 864	3 864	3 864
3.	Social Welfare Services					
3.1	Administration	6 227	11 731	8 190	8 775	9 267
3.2	Treatment and prevention of substance abuse	7 017	7 026	7 468	7 468	7 468
3.3	Care of the aged	92 601	95 495	95 632	95 632	95 632
3.4	Crime prevention, rehabilitation and victim empowerment	7 937	9 559	11 693	11 693	11 693
3.5	Service to the disabled	30 899	25 135	24 135	24 135	24 135
3.6	Child and youth care and protection	104 971	106 538	102 479	102 479	102 479
4.	Development and support services					
4.1	Administration	-	2 788	2 260	2 369	2 516
4.2	Youth development	-	500	500	500	500
4.3	HIV/Aids	983	2 107	5 462	5 721	5 966
4.4	Poverty alleviation	6 880	19 594	10 881	11 103	10 996
4.5	Food relief grant	-	-	20 034	20 034	20 034
4.6	NPO and welfare organization development	-	-	3 678	1 000	1 000
5.	Population Development and Demographic Trends					
5.1	Administration	-	-	561	594	633
5.2	Population, research and demography	1 184	2 372	4 389	4 567	4 852
5.3	Capacity building	-	-	50	52	55
TOTAL		2 384 809	3 212 870	3 762 824	4 324 386	4 736 820

TABLE 27

BREAKDOWN OF CONDITIONAL GRANTS BY SUB-PROGRAMME						
PROGRAMME	SUB-PROGRAMME	2001/02 ACTUAL	2002/03 ESTIMATED	2003/04 TARGET	2004/05 TARGET	2005/06 TARGET
Social Assistance Grants	Administration	467	1375	-	-	-
Development and Support Services	HIV/Aids	983	2107	2 900	3 088	3 273
Social Assistance Grants	Child support grant extension	-	-	57 355	174 461	328 330
Development and Support Services	Food relief grant	-	-	20 034	20 034	20 034

16. Co-ordination, Co-operation and Outsourcing Plans

16.1 Interdepartmental Linkages

Below follows a list of issues where the department has important linkages with other departments.

- HIV/Aids
- gender
- the Provincial Plan of Action for Children
- Youth at Risk
- Assessment Centres
- One-stop child justice centre
- Victim empowerment programme
- Multi-purpose centres
- Forensic Auditor
- Provincial Internal Control
- Department of Works in respect of capital, improvement and maintenance of infrastructure
- Information Technology
- Department of Transport

16.2 Local Government Linkages

Below follows a list of issues where the department has important linkages with local authorities.

- Multi Purpose Centres
- Integrated Development Plans
- Disaster Management
- Early Childhood Development Centres

16.3 Public Entities

The department has no public entities under its control.

16.4 Public, Private Partnerships, Outsourcing, Etc

The department has a public/private partnership with Bosasa. This agent manages the Horizon Secure Care Centre in Faure. Other outsourced services include:

- Funding of service providers in respect of poverty alleviation and other social services.
- ALLPAY, the agent who pays out pensions and grants to approximately 525 702 beneficiaries on a monthly basis.
- Cleaning and catering at the department's eight institutions.
Security services at departmental institutions.



background information



17. Appendix 1: Analysis Of Service Delivery Environment

17.1 Policy Changes And Trends

17.1.1 Developmental Social Service Delivery

The department noted the development of national policies in respect of youth development, volunteers and families. Amendments to the Probation Services Act, Older Persons Act and Substance Abuse Act as well as the Child Justice Bill and proposed Comprehensive Child Care Legislation will have financial implications for the province.

17.1.2 Social Security

Due to amendments to the Regulations in respect of the Social Assistance Act, 1992, the department experienced an unprecedented growth in beneficiary numbers, particularly the Child Support Grant and Disability Grant. This will place budgetary pressures on the department with a likely overspending in the 2003/04 financial year. The department plans to implement assessment panels to mitigate the effects on beneficiary numbers.

17.1.3 Human Resource Management

The Transformation and Restructuring Agreement, Staff Performance Management System, and Integrated Human Resource Management System have been included in planning for the 2003/04 financial year.

17.2 Environmental Factors And Emerging Challenges

The department's scanning of its external environment brought to light a number of emerging challenges to which it has to respond in order to remain relevant in an ever changing social environment. This is in many instances supported by scientific research conducted by the department.

- Budget needs to be aligned with strategic plan. Secondary objectives and outputs to be written up in more specific and measurable terms.
- Integration within the organisation is not succeeding. Integration with other provincial departments is crucial for bigger impact on communities. Need for project management to be established in the department.
- Scientific database not strategic enough.
- Transformation slow in the welfare field.
- Many other strategic partners need to be brought onboard. Establishment of strategic partnerships crucial for integrated poverty alleviation strategies.
- Communication and marketing needs to be improved in the organisation.
- Cost-centre approach needs to be established in terms of district offices and facilities.
- Customers still complain of bad customer services at certain units.
- Lack of coherent strategy for institutions.
- Policies are not implemented properly. Existence of policy gaps. New policies and amendments enacted without proper consideration for implementation issues and costing.
- Control measures in terms of social security need to be improved.
- Service delivery is improving, but gaps still exist on the ground.
- Community regeneration hampered by lack of strategy for development workers.
- Need for consultative processes to be formalised.
- Poverty alleviation to be taken to the next level.
- Performance management to be improved in the organisation.
- Accountability needs to be promoted in the organisation and also as it relates to service delivery partners.

- Lack of interfacing between different information technology systems hampers mining of appropriate management information.
- Management skills to give effect to organisational strategies need to be assessed and built on executive and operational level.
- Restructuring of head office required to position it for establishment of cost centres at operational level and to provide for performance measurement.
- HIV/Aids, specifically the impact on social security.
- Need for a provincial youth strategy.
- Disaster management and the department's response to it.
- Protection of children and aged.

17.3 Demographic Profile Of The Province

TABLE 28

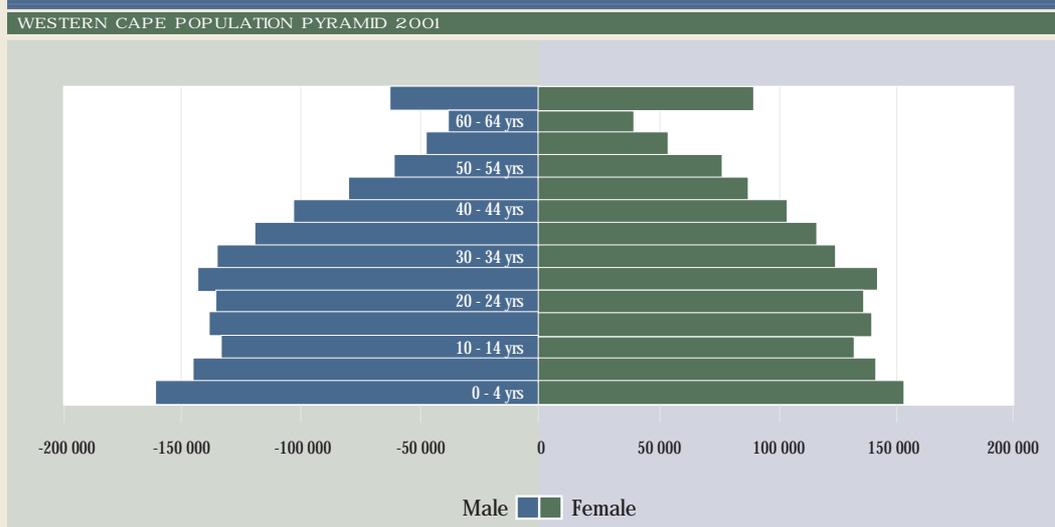


TABLE 29

HIV/AIDS PREVALENCE

HIV/AIDS Prevalence: Estimates by Age and Sex: Total Provincial Population

AGE CATEGORY	1,999			2,000			2,001			2,002		
	MALES	FEMALES	TOTAL									
15-19	76	2,923	3,000	89	3,543	3,633	101	4,251	4,352	108	4,821	4,929
20-24	3,408	12,163	15,571	3,867	14,015	17,882	4,111	15,478	19,589	4,161	16,543	20,705
25-29	10,952	16,969	27,921	13,330	21,547	34,877	15,538	26,258	41,796	16,823	29,865	46,688
30-34	11,573	13,050	24,623	14,508	17,234	31,742	17,641	22,118	39,759	20,617	27,262	47,878
35-39	8,826	7,548	16,374	11,337	10,554	21,891	14,011	14,025	28,037	16,566	17,930	34,496
40-44	5,395	3,374	8,769	7,161	4,977	12,138	8,947	6,917	15,864	10,866	9,127	19,993
45-49	3,108	1,073	4,181	4,101	1,656	5,757	5,159	2,427	7,586	6,232	3,427	9,659
50-54	1,462	175	1,637	1,979	289	2,267	2,592	451	3,043	3,286	714	4,000
55-59	634	5	639	857	12	869	1,136	22	1,158	1,451	41	1,492
Total	45,433	57,281	102,714	57,229	73,826	131,055	69,237	91,948	161,185	80,111	109,729	189,840

SOURCE : ASSA200WC_020317

TABLE 30

LEVEL OF EDUCATION OF THE POPULATION AGED 20 YEARS AND OLDER (1999)

EDUCATION LEVEL	African/Black			Coloured			Indian/Asian			White			Total		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
No schooling	21,403	16,034	37,437	28,726	39,354	68,080	-	-	-	-	1,161	1,161	50,129	56,549	106,678
Some primary	71,033	52,104	123,137	111,780	147,155	258,935	412	1,794	2,206	308	2,542	2,850	183,533	203,595	387,128
Completed primary	30,587	28,030	58,618	56,342	73,123	129,465	291	834	1,125	774	2,438	3,212	87,995	104,425	192,420
Some Secondary	118,324	119,815	238,138	241,674	270,083	511,757	3,280	4,668	7,948	46,424	70,408	116,832	409,702	464,973	874,676
Grade 12/std 10	36,033	39,818	75,851	115,734	105,000	220,735	3,852	5,114	8,967	101,967	127,327	229,293	257,587	277,259	534,846
Higher	12,376	9,189	21,564	45,406	48,613	94,019	3,762	2,002	5,764	141,650	119,442	261,092	203,194	179,247	382,440
Unspecified/Other	-	-	-	2,567	-	2,567	-	-	-	513	1,199	1,712	3,080	1,199	4,279
Total	289,756	264,990	554,745	602,229	683,328	1,285,558	11,597	14,412	26,010	291,636	324,517	616,152	1,195,220	1,287,247	2,482,467

SOURCE : OCTOBER HOUSEHOLD SURVEY 1999

TABLE 31

LITERACY OF THE POPULATION AGED 20 YEARS AND OLDER

LITERACY/ILLITERACY	AFRICAN/BLACK	COLOURED	INDIAN/ASIAN	WHITE	UNSPECIFIED	TOTAL
Illiterate						
Male	39,942	68,658	460	2,173	1,781	113,014
Female	25,668	74,106	710	2,693	2,008	105,185
Total	65,610	142,764	1,170	4,866	3,789	218,199
Literate						
Male	215,962	490,917	11,130	257,137	27,419	1,002,565
Female	213,730	555,409	11,121	292,440	31,170	1,103,870
Total	429,692	1,046,326	22,251	549,577	58,589	2,106,435
Unspecified						
Male	7,181	20,219	585	18,165	2,522	48,672
Female	6,047	19,644	547	20,320	2,611	49,169
Total	13,228	39,863	1,132	38,485	5,133	97,841
Total						
Male	263,085	579,794	12,175	277,475	31,722	1,164,251
Female	245,445	649,159	12,378	315,453	35,789	1,258,224
Total	508,530	1,228,953	24,553	592,928	67,511	2,422,475

Source: Statistics South Africa (Census 96: Community profile)
 Definitions: Illiterate defined as "No schooling up to Grade 3/Standard 1"
 Literate defined as "Grade 4/Standard 2 and higher"

TABLE 32

INDIVIDUAL GROSS MONTHLY INCOME (BEFORE TAX) AMONGST THE EMPLOYED AGED 15-65, BY POPULATION GROUP (1996): TOTAL PROVINCIAL POPULATION

INCOME CATEGORIES	AFRICAN/BLACK	COLOURED	INDIAN/ASIAN	WHITE	UNSPECIFIED	TOTAL
None	221,849	440,164	9,876	121,377	20,289	813,555
1-500	76,668	208,222	1,706	24,787	5,789	317,172
R501 - R1000	82,928	170,019	1,585	22,423	5,366	282,321
R1001 - R1500	51,799	172,595	2,378	32,612	6,923	266,307
R1501 - R2500	25,502	127,029	2,759	58,382	7,331	221,003
R2501 - R3500	9,129	54,365	2,096	54,698	4,594	124,882
R3501 - R4500	5,074	28,506	1,282	44,691	3,306	82,859
R4501 - R6000	3,783	19,907	1,088	45,880	2,731	73,389
R6001 - R11000	2,783	10,746	1,035	52,128	2,074	68,766
R11001 - R16000	514	1,364	266	13,950	347	16,441
R16001 - R30000	324	780	168	8,463	174	9,909
R30001 or more	98	265	72	3,616	73	4,124
Total	480,451	1,233,962	24,311	483,007	58,997	2,280,728

Source: Statistics South Africa
 (Census 96: Community profile)



18. Appendix 2: Organisational Information and the Institutional Environment

18.1 Organisational Design

18.1.1 Organisational structure

The Department has undergone a process of interrogating its current organisational design to improve its alignment with the strategic objectives. In view of this a cost center approach will be established at the head office, district offices and facilities of the organisation. A restructuring process will commence in the 2002/03 financial year and continue over the next three financial years. The proposed draft organizational structure is reflected after the current organizational structure.

FIGURE 1

CURRENT ORGANISATIONAL STRUCTURE

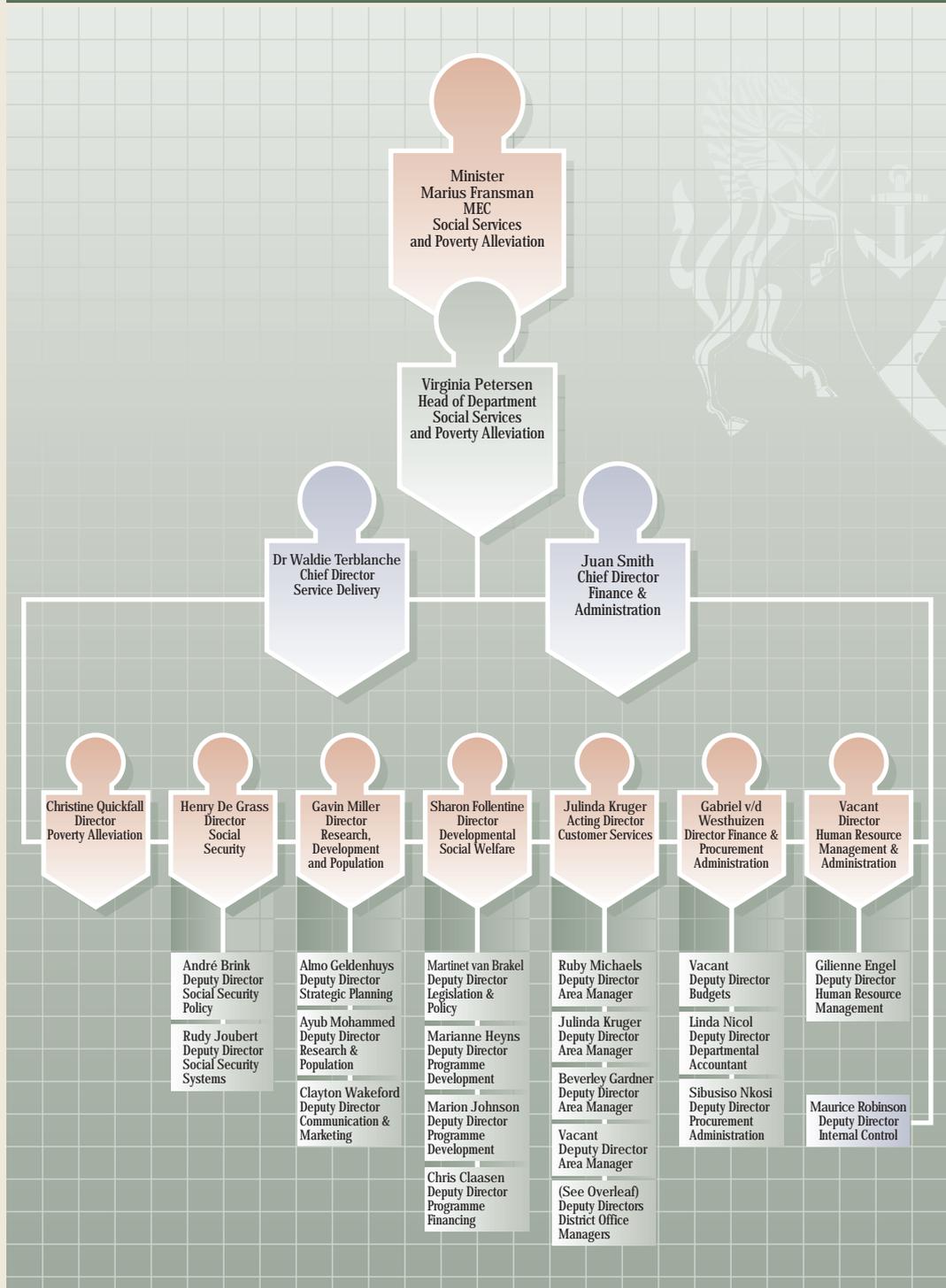


TABLE 33

DISTRICT OFFICE MANAGERS

Ann Ntebe	Deputy Director	Athlone
Hendrik Snyders	Deputy Director	Atlantis
Quinton Arendse	Deputy Director	Bellville
Anet van Zyl	Deputy Director	Cape Town
Ebrahim Ryland	Deputy Director	Eersteriver
Dolores Wewers	Deputy Director	George
Zamayedwa Sogayise	Deputy Director	Khayelitsha
Lionel Woldson	Deputy Director	Mitchell's Plain
Anzelle du Plessis	Deputy Director	Oudtshoorn
Garth Morkel	Deputy Director	Paarl
David Grootboom	Deputy Director	Vredendal
David Carolissen	Deputy Director	Worcester
Anita Olsen	Deputy Director	Wynberg
Mongezi Pike	Deputy Director	Beaufort West

TABLE 34

FACILITY HEADS

NAME OF FACILITY	LOCATION OF FACILITY	FACILITY HEAD
Bonnytown	Wynberg	Mr F Daniels (Acting)
De Novo	Kraaifontein	Mr F Stevens
Horizon (Privatised)	Faure	Mr D Macnamara
Lindelani	Koelenhof	Mr M Rebe (Acting)
Rosendal	Faure	Mr B Martin
Outeniequa	George	Mr A Swart (Acting)
Tenderten	Wynberg	Mr E Odendaal
Vredelust	Elsies River	Ms M Solomons
Nomzamo	Langa	Ms N Ngcambu



FIGURE 2

PROPOSED [DRAFT] NEW ORGANISATIONAL STRUCTURE

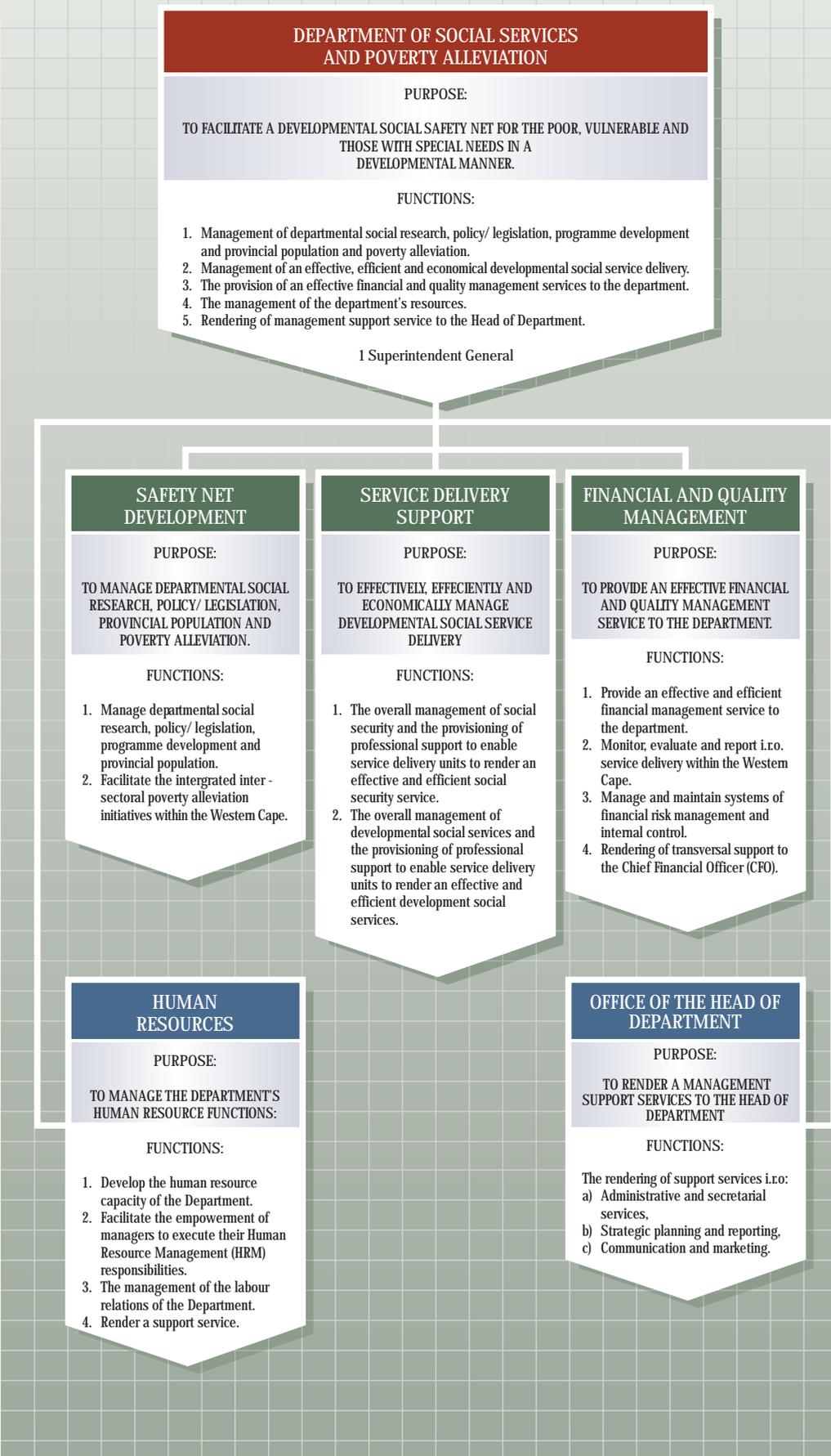
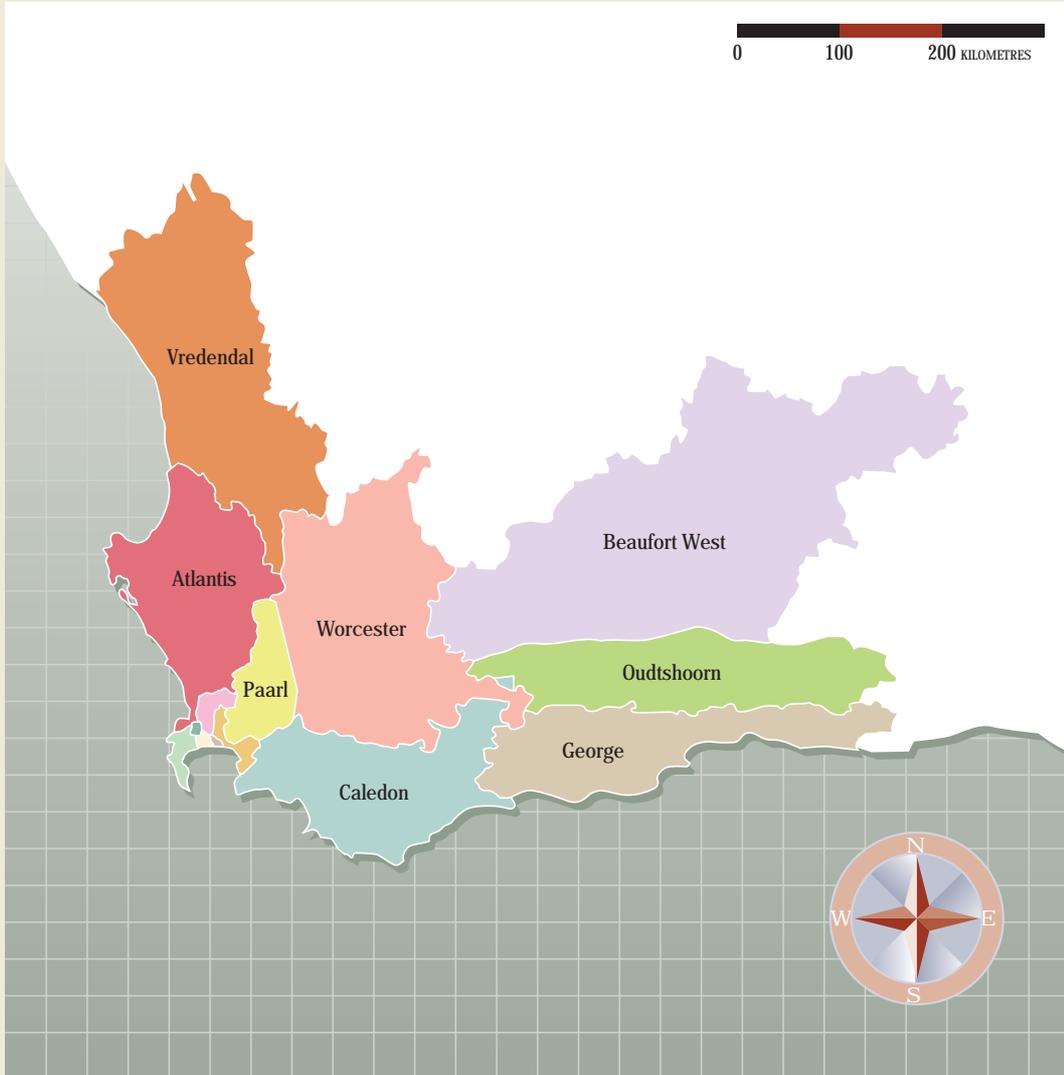


FIGURE 3

DSSPA ORGANISATIONAL BOUNDARIES



WESTERN CAPE	
AREA 1	AREA 3
Beaufort West	Cape Town
Caledon	Eerste River
George	Khayelitsha
Oudtshoorn	Mitchell's Plain
Worcester	
AREA 2	AREA 4
Atlantis	Athlone
Bellville	Gugulethu
Paarl	Wynberg
Vredendal	

CAPE METROPOLITAN AREA

18.2 Delegations

In terms of the PFMA, section 44(1)(a) the Accounting Officer has delegated in writing financial responsibilities to all levels (head office, district offices and institutions) within the department. The delegations were issued on 31 March 2001 and are currently under review due to the amendments to the National Treasury Regulations.

In addition, the department has recognised the need to address and amend the current delegations in respect of human resource management decision-making and has prioritized this activity for the 2003/04 financial year.

18.3 Personnel

The department currently has an approved staff establishment of 1 611 staff members. With the organizational restructuring it is envisaged that the bulk of the human resource provisioning will be given effect to on the operational level in line with the cost-center approach. This will result in a growth in staff numbers at district offices by at least 96.

Current under-provisioning of staff in social security and social development workers will be addressed during the 2003/04 financial year to bring it in line with the national norms and standards and to support community cohesion and regeneration. In pursuit of improved accessibility staff will be redeployed to areas of greatest need in line with the restructuring objectives of the department.

The department is considering giving effect to its core business through increased privatization of non-core functions and this will affect mostly elementary occupations. The management of these personnel will be handled in terms of existing staff redeployment and exit management frameworks.

The entry level of social workers (level 6) will be raised to level 7 to bring it in line with similar professions.

18.4 Information Technology Systems

The department reviewed its Master Systems Plan in line with changing organisational needs.

An achievement during 2002/03 is the piloting of the electronic data management system, which integrates processes through workflow, addresses fraud as well as the lost file syndrome. This will be rolled out during the 2003/04 financial year.

There is a lack of management information for decision-making on service delivery matters and most of the owned systems are stand-alones and need to be integrated. The department identified and commissioned through the provincial information technology a project to provide a management information system that will address these inadequacies.

The department also identified the need for a systems administration unit for information technology system as well as change management processes to ensure buy-in and optimal utilization of information technology systems and equipment.

18.5 Performance Management System

The Provincial Administration of the Western Cape has developed a staff performance management system for all employees, which will be implemented within this department by the end of the financial year.

18.6 Financial Management

For the past financial years the department operated within the budget allocations. Funds were rolled over due to projects not finalised in one specific financial year. The implementation of the new debt management system and the scrapping of the interest on social benefits will result in a decrease in the outstanding amount on debtors. To ensure sound financial management the department will implement a new departmental procurement framework, a supply chain management system, a costing unit, and decentralise the loss control function to 14 district offices and eight institutions.

For the 2003/2004 financial year as well as the MTEF-period the budget of the department of the social security programme is under tremendous pressure due to the rapid take-up rate of child support grants and disability grants. The projected overspending for the current financial year and the MTEF-period is being monitored and addressed by the department and the provincial Treasury.

18.7 Audit Management

The assessment of the past three years' audit queries highlighted the following shortcomings:

- Lack of proper control on GG transport
- Insufficient data on Socpen
- No reconciliation between Socpen and Financial Management System
- Lack of supporting documentation
- Recovery of private telephone calls
- Debt System not effective
- Lack of asset register
- Incompleteness of payment vouchers
- Overpayment and no medical reviews
- Overspending on certain programmes
- Beneficiary files not located for audit purposes.

The internal control unit co-ordinates the finalisation of all management letters and does follow-up compliance tests to strengthen controls and to prevent re-occurrence. Financial instructions are issued to address these shortcomings. The Audit Steering Committee is also fully operational with standard monthly meetings as well as ad hoc meetings when required. During the 2003/04 financial year a departmental Audit Committee and Internal Audit component will be established.

18.8 Capital Investment, Maintenance And Asset Management Plan

The budget for capital projects and major maintenance is allocated with the Department of Transport and Public Works. The Department of Social Services and Poverty Alleviation submitted its five-year strategic accommodation plan for capital projects to the Department of Transport and Public Works. Priorities are determined in conjunction with the aforementioned department for five financial years.

The following are the building projects that are currently in progress and the possible time of completion:

TABLE 35

CURRENT BUILDING PROJECTS	
PROJECT	ESTIMATED DATE OF COMPLETION
Union House	2003/04
Mitchell's Plain District Office	2002/03
De Novo Treatment Centre	2002/03
Worcester District Office	2002/03
Paarl District Office	2003/04
Clanwilliam Secure Care Centre	2003/04

The following are building projects that are planned for the next five years and the possible date of completion.

TABLE 36

PLANNED BUILDING PROJECTS	
PROJECT	ESTIMATED DATE OF COMPLETION
Athlone District Office	2002/03
Caledon District Office	2003/04
Gugulethu District Office	2003/04
Malmesbury District Office	2004/05
Fish Hoek Local Office	2003/05
Kraaifontein Local Office	2003/05
Nyanga Local Office	2003/05
Delft Local Office	2003/05
One stop child justice centre	2004/05

Apart from major maintenance of state buildings, which the Department of Public Works is responsible for, provision has been made in the budget to provide funds for routine maintenance, which are managed by the managers of the 14 district offices and eight institutions. An amount of R850 000, was made available for this purpose.

Due to the subsequent expansion of social services, the department experiences a shortage of vehicles. However, needs assessments will be undertaken to address the shortage.

TABLE 37

NEW ACCOMMODATION PROJECTS									
NEW PROJECT	BUDGET 02	BUDGET 03	BUDGET 04	BUDGET 05	BUDGET 06	BUDGET 07	TOTAL PROJECT	SOURCE OF FUNDING	REMARKS
Head Office	R 14.3m	R 4.1m	-	-	-	-	R 18.4 m	-	-
Gugulethu District Office	-	-	-	-	-	-	-	-	-
Malmesbury District Office	-	-	-	-	-	-	-	-	-
Caledon District Office	-	-	-	-	-	-	-	-	-
Fish Hoek Local Office	-	-	-	-	-	-	-	-	-
Kraaifontein Local Office	-	-	-	-	-	-	-	-	-
Nyanga Local Office	-	-	-	-	-	-	-	-	-
Delft Local Office	-	-	-	-	-	-	-	-	-
Clanwilliam Secure Care Centre	-	R 15.5 m	-	-	-	-	R 15.5m	-	-
One Stop Child Justice Centre	-	-	-	-	-	-	-	-	-
Khayelitsha After Hours Assessment Centre	-	-	-	-	-	-	-	-	-
Bredasdorp After Hours Assessment Centre	-	-	-	-	-	-	-	-	-
Grabouw After Hours Assessment Centre	-	-	-	-	-	-	-	-	-

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Bellville	Mr. Q Arendse	021 - 940 7100	021 - 948 3024
Cape Town	Ms. A van Zyl	021 - 424 6020	021 - 423 8331
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Paarl	Mr. G Morkel	021 - 871 1682	021 - 872 0049
Vredendal	Mr. D Grootboom	027 - 213 2096	027 - 213 2142
Worcester	Mr. D Carolissen	023 - 342 2400	023 - 347 5181
Wynberg	Ms. A Olsen	021 - 710 9800	021 - 761 9998

FACILITY MANAGERS

FACILITY	FACILITY HEAD	TEL. NO.	FAX NO.
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De Novo	Mr. F Stevens	021 - 988 1138/9	021 - 988 0426
Horizon (Privatized)	Mr. D Macnamara	021 - 843 3863/0	021 - 843 3861/8
Lindelani	Mr. Fledermaus (acting)	021 - 865 2634	021 - 865 2635
Rosendal	Mr. B Martin	021 - 843 3200	021 - 843 3259
Outeniekwa	Mr. A Swart (acting)	044 - 875 0402	044 - 875 0669
Tenderten	Mr. E Odendaal	021 - 761 2554	021 - 797 8368
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