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PART A

1. STRATEGIC OVERVIEW BY THE MINISTER OF SOCIAL SERVICES AND POVERTY ALLEVIATION

The strategic plan of the Department of Social Services and Poverty Alleviation actively seeks to contribute towards the process of delivering on government's manifesto. This focused vehicle of delivery is aimed at both reflecting and promoting synergy between national and provincial priorities.

Embodied in this synergy is the department's collective effort towards realizing the 10-point plan of the national Minister of Social Development, the provincial Cabinet's 10 strategic goals and the provincial growth and development goals as espoused in the Provincial Growth and Development Summit (iKapa Elihlumayo). The department's extensive consultation with communities through the Imbizo programme reached approximately 20 000 people. The department also engaged with local authorities on strategic issues where greater synergy needs to be sought. The outcome of these processes forms an integral part of the building blocks of this strategic plan. It finds expression through the transversal deliverables supported by the department's 5 strategic objectives.

In support of this broad strategic framework, the work of the department, as manifested through its services, projects and programmes, should be seen as a base from which a 'normative society' can be achieved – one where people are confident and secure in the knowledge that they are safely housed, their nutritional needs adequately provided for, can sleep, get up, go to work and enjoy a reasonable quality of life. Within this context, the strategic plan of the department seeks to address the issue of servicing the needs of those for whom this kind of society is not a reality as yet.

Within the context of departmental functioning these equity provisions therefore essentially includes the provision of a social safety net and service delivery programmes that are focused on being adequate, accessible and of a standard commensurate with peoples' needs. This also involves ensuring the broader participation of the poor through up-skilling while expanding their social asset base to enable them to become more self-reliant. The department seeks to achieve these objectives through its various programmes and services, inclusive of poverty relief programmes that is aimed at ensuring people reach this 'normative base' from which iKapa elihlumayo can be further strengthened.

The development of the strategic plan of the department is further guided by an approach to service delivery that seeks to give effect to the president's call for 'pushing back the frontiers of poverty'. In order to rise to this challenge, the department, as a first, needed to both acknowledge

and address the fundamentals of society. This called for, amongst others, the need to take account of the international socio-economic impact on vulnerable communities and consider how best they can be assisted in mitigating against such negative impacts.

The effects of globalisation present specific challenges in this regard where economic decisions taken have a decided impact on the welfare of clients. This typically involves trafficking in women, widespread access to and availability of illegal substances, issues of children and child abuse, sexual exploitation and the impact on farm workers, amongst others. The department has to constantly be acutely aware of the subsequent social fallout from these influences, especially with regard to rural areas. 'Pushing back the frontiers of poverty' thus has to be understood and acted upon within this globalised context. It is only through being informed by such challenges that we can appropriately deal with the challenges of delivery, amidst the ever-deepening levels of poverty in our province.

Based on these strategic realities, we sought to map out the strategic imperatives that would shape this new strategic plan. The strategic imperatives that emanated from this process yielded the department's strategic outlook for the 2004/05 financial year and is reflected throughout this strategic plan.

With regards to poverty alleviation, the department will develop and implement a programmatic strategy to bring about a paradigm shift in service delivery. This will be the key driver in establishing a mind-shift that focuses on social development. Furthermore, the department will need to put in place certain fundamentals to achieve this. It has to create an conducive environment in which to bring about its longer-term strategic outlook. The way forward should focus on how the department can lessen the impact of poverty within its available resources. There is an acknowledgement that the department cannot do this alone. It will require closer interaction with appropriate role players such as local authorities and the further strengthening of a developmental approach through partnerships with business, faith-based organisations and development agencies.

While continuing to provide social relief to communities in distress the department will also explore programmatic responses that are pro-active in nature and better aligned with its approach to social development. Specific reference can be made to communities affected by issues of coastal subsistence, farm workers and people affected by evictions and disasters.

In recognizing the need for a shift towards social development the department will find sustainable ways of both engaging and assisting vulnerable communities in their

fight against poverty. Development workers have become recognised as the business of government, acting as agents of development. The challenge to the department involves how to create a centre of excellence for this 'new' level of worker. They represent a cadre of workers who facilitate social development on the ground. They will require capacity building and training to ensure their effectiveness and efficiency.

The department needs to develop a strategy for supporting the work of Advice Offices whilst taking account of some of the more specific issues associated herewith.

There is a need to develop appropriate strategies to strengthen families within the context of local communities. The department will strive to find ways of enabling families to be assisted by their own communities as part of its contribution to the International Year of Families in 2004. The challenge involves making the changes happen and felt at this local level.

The department faces the challenge of determining which appropriate projects can be put in place to ensure families maximize the benefit of grants paid to them. A clear strategy with support programmes need to be developed, along with identified partners. Of importance here will be a clear definition of roles and responsibilities with respect to implementing a social development approach.

HIV/AIDS remains one of the biggest challenges faced by many communities. The department will therefore continue to promote programmes relating to children infected and affected by HIV/AIDS. It will make continued contributions towards implementing the provincial HIV/AIDS strategy while further promoting community-based care and foster care programmes for children infected and affected by HIV/AIDS. The department will further strengthen this commitment by re-aligning its own internal programmatic responses in support of such programmatic interventions.

Issues of poverty alleviation and social development functioning need to be clarified and taken to a higher level with local authorities to ensure that delivery is not only planned for, but felt by communities in most need. The department has already negotiated a broad partnership framework - Memorandum of Understanding – with municipalities throughout the province. This will be closely followed by specific undertakings between the department and specific municipalities around prioritized areas of community needs.

A positive role for business as a strategic partner, within the context of developing co-operative strategies and aimed at 'pushing back the frontiers of poverty', remains to be explored. This strategy of engaging business in realis-

ing the department's strategic plan will be vigorously pursued during the 2004/05 financial year.

The challenges faced by the Department of Social Services and Poverty Alleviation remains enormous. However, I have every confidence in the leadership of the department and their ability to negotiate these challenges to the benefit of those vulnerable communities throughout the province. In my capacity as Minister of Social Services and Poverty Alleviation therefore I will render the department the political support needed to achieve the deliverables contained in this strategic plan.



Marius Fransman
Minister of Social Services and Poverty Alleviation

2. OVERVIEW BY THE ACCOUNTING OFFICER

The Department will be faced with a number of challenges during the 2004/05 financial year. Expected budget constraints will require innovative measures to ensure that service delivery is not hampered by the "crowding-out" effect of paying benefits to eligible social security beneficiaries. This Departmental function is probably the greatest contribution to the provincial growth and development strategy, iKapa elihlumayo. The programme seeks to provide social assistance to eligible beneficiaries and is a critical component of the country's social safety net. It also relates to the national priority that seeks to establish a comprehensive social security system.

In addition, the Department will participate in processes to give effect to the decision to centralise the management of Social Security through a national agency. The Department will ensure that it plays its role in preparing for a smooth transition of this function to the national government level.

The Western Cape Provincial Government in the formulation of its strategy iKapa elihlumayo has recognised that in pursuing economic growth and sustainable development a greater level of social cohesion will result in optimal outcomes.

This strategy acknowledges that inequalities need to be addressed to position society and communities to be equal to the task of promoting government's vision for economic, human and infrastructural growth.

The lack of social cohesion in the South African situation is exacerbated by racial polarization and one of the greatest inequalities of household income as represented by the gini co-efficient score for South Africa of 0,6% (Landman, et al, December 2003).

Building social capital requires that government reconsider the way it does its business. It demands a more people-centred approach where the beneficiaries of services are key to the development of policies and plans to address their needs. It requires a higher degree of civil society participation and openness from government to allow that to happen.

Building social capital is a key factor throughout the work of the Department, but especially in Programmes three and four. Parts of our work such as youth development, NGO support, the Multi-purpose Centres and Poverty Alleviation are vital vehicles to achieve this objective.

The Department has made good progress with the development of a policy framework for an integrated poverty alleviation strategy which has a direct link with the national priority on poverty alleviation. This year will see the implementation of the policy. A platform of action for delivery on the policy initiatives will need to be developed and where possible, implementation of sustainable and integrated poverty alleviation strategies will commence. Simultaneously the Department will have to continue with the provision of short-term interventions and the roll-out of the integrated emergency food relief scheme. These strategies are fundamental to the success of iKapa elihlumayo as it strives to improve the quality of life of the poor, while contributing to the expansion of the economy.

Services to vulnerable and unemployed youth have remained lacking. The Department has therefore earmarked the next financial year to purposefully address the social issues affecting the youth. This strategy will link closely with the outcomes of the

Growth and Development Summit and the national priority of youth development. It will seek to maximize existing and new partnerships aimed at the improvement of social skills and substance abuse related matters as it pertains to the youth.

The national government's decision to roll-out anti-retrovirals for the prevention and treatment of HIV/Aids holds significance for this department. The Western Cape Province has the highest growth rate in people who are infected and affected by HIV/Aids. It will require the Department to put a number of programmatic responses in place to provide the support to affected families. Bereavement counseling of the terminally ill and support to families, the extension of emotional and therapeutic support to families, training of volunteers and home-based care programmes will be some of the priority programmes for the department. These priorities will make a significant contribution to the national priority of ensuring the mitigation of the impact of HIV/Aids and the expansion of home-based and community-based care on both the community and departmental (internally with its own staff) levels.

In addition, the Department will have to provide support to older persons caring for grandchildren. Inter-generational programmes thus become of great importance. Again, these programmes contribute to the maintenance as well as the deepening of a successful safety net.

The transformation and restructuring processes that have already commenced within the department will need to be followed through. The consolidation of the cost-centre approach that was introduced during the previous financial year will have to be consolidated in an effort to further advance departmental services and to give purposeful effect to the this national priority. The transformation pilot of social service delivery partners will have to be reviewed and rolled-out. The aim of this transformation process; ensuring that services reach areas of highest priority and greatest need in itself contributes to the iKapa elihlumayo outcome that seeks to address geographical and socio-economic inequalities.

The department will also have to advance with the implementation of new policies and the review of existing policies to ensure their relevance for appropriate service delivery. Policy gaps that exist will have to be filled.

The department is mindful of the pressure on men who are affected by the slow growth in employment opportunities and the subsequent social phenomena that result from that. A special effort therefore needs to be made to reaffirm men in an attempt to reduce violence against women and children. This national priority will be further given effect to through the existing and expanded supportive programmes.

This strategic plan is evidence of this Department's continued commitment towards contributing to the facilitation of a provincial safety net. The deepening of the social safety net is however always highly dependent on adequate resource provisioning to implement new strategies and programmes. The bleak financial outlook of the Department's budget will not deter the management to deliver on the outputs presented in this strategic plan for the 2004/05 financial year.

Virginia Petersen
HEAD OF DEPARTMENT

3. VISION

“A self-reliant society.”

4. MISSION AND STRATEGIC GOALS

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

This departmental mission statement will find expression in the following departmental strategic goals:

- 4.1 Social Service Delivery is Integrated;
- 4.2 Social Service Delivery is Accessible;
- 4.3 Quality Social Service Delivery of a High Standard;
- 4.4 Appropriate Social Service Delivery; and
- 4.5 Resources that support Social Service Delivery.

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. SECTORAL SITUATION ANALYSIS

6.1 SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

6.1.1 Economic growth trends

The province experienced steady growth between 1995 and 2001 at an average of 2,9%. Since 1999 there are signs of a slowdown in the economy. Growth is driven by the tertiary sector with transport, communication, finance, real estate and business industries driving almost all the growth.

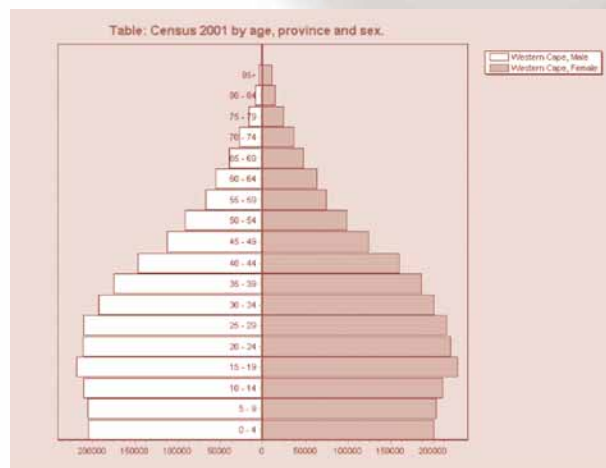
Employment, although being faster than national employment growth, can still not accommodate all new entrants to the job market. Black African unemployment is still the highest at 41,5% (2002) which is also higher than in 1995 (32,3%). Cause for concern is the large numbers of youths who are unemployed, graduates that are unemployed, and people who are unemployable as a result of the wrong mix of skills, less educated, less literate, while 41% of the unemployable do not have access to a salary earner.

In terms of the distribution of wealth in the province, it is startling to note that the inequality by population group is increasing.

The conclusions drawn from this are that the dimensions of unemployment demand a nuanced strategy that considers the youth and unemployable. Although the tertiary sector grew, the economy shows a per capita decline in the rest of the economy. Government's influence on the private sector is limited by globalisation. The focus should be on areas of leverage and need. Logistics and public transport become crucial in shaping the economic future of the province.

6.1.2 Social analysis

Graph 1: Population by age



The Western Cape's population is ageing according to the population pyramid. A greater proportion of the population is found in the youthful or young adult age cohorts. Service delivery will have to be geared for this age cohort. The growth in this age cohort may be attributed to in-migration into the Western Cape Province, although unconfirmed at this stage (2004/05 Draft Strategic Plan: Department of Social Services and Poverty Alleviation).

Unemployment in the Western Cape is unacceptably high by world standards at 23,2%, affecting residents, mostly in urban areas, who are without regular sources of income. In addition 27,3% of all households in the Western Cape exist on less than R12 000 per year. It is estimated that approximately 150 000 households in the Western Cape are in need of emergency food relief (2004/05 Draft Strategic Plan: Department of Social Services and Poverty Alleviation).

Recent studies indicated that up to 48 000 per annum migrate into the Western Cape Province because of the perception of opportunities in the province. Gauteng is

Table 1: HIV/Aids prevalence: Estimates by age and sex: total provincial population

Age	2002			2003			2004		
	Males	Females	Total	Males	Females	Total	Males	Females	Total
0-4	2173	2158	4331	2338	2320	4657	2431	2411	4841
5-9	155	156	311	240	242	482	348	350	698
10-14	3	3	6	6	6	13	13	13	26
15-19	108	4821	4929	105	5229	5334	105	5583	5688
20-24	4161	16543	20705	4117	17466	21584	4046	18169	22215
25-29	16823	29865	46688	17249	32108	49357	16908	32807	49715
30-34	20617	27262	47878	23157	32085	55241	25190	36241	61432
35-39	16566	17930	34496	18896	21844	40740	20921	25509	46430
40-44	10866	9127	19993	12800	11632	24431	14554	14181	28735
45-49	6232	3427	9659	7339	4598	11937	8474	5946	14420
50-54	3286	714	4000	3984	1053	5037	4627	1464	6091
55-59	1451	41	1492	1785	72	1857	2114	116	2230
60-64	483	0	483	622	1	623	757	2	759
65 & older	41	0	41	66	0	66	97	0	97
Total	82966	112047	195013	92703	128656	221359	100585	142792	243376

Table 2: Highest level of education: persons 20 years and older (Census 2001)

QUALIFICATION	PERSONS	PERCENTAGE
NO SCHOOLING	162781	5.7%
SOME PRIMARY	431698	15.2%
COMPLETE PRIMARY	224529	7.9%
SOME SECONDARY	1038110	36.5%
GRADE 12 / STANDARD 10	665141	23.4%
HIGHER/TERTIARY EDUCATION	319129	11.2%
TOTAL	2841388	100.0%

having a similar experience for similar reasons. The growing population figures as a result of the influx of dispossessed persons may lead to a situation of growing poverty pockets in the province, as well as increasing demands for services such as schools and social services.

Approximately 75% of the schools in our province serve poor communities. The above statistics however indicate the importance of education in ensuring the right mix of skills and competencies to facilitate growth in the Western Cape economy. It highlights the importance of appropriate and adequate responses to HIV/Aids, especially children infected and affected. It speaks to the vulnerability of children and the youth. The need for adult literacy and basic education is underscored by these statistics.

Table 3: Derived Household Income (per household weighted)

Derived Household Income	Number of households (weighted)
No income	146010
R1 - R4 800	38326
R4 801 - R 9 600	129477
R9 601 - R 19 200	202741
R19 201 - R 38 400	223932
R38 401 - R 76 800	197311
R76 801 - R153 600	150913
R153 601 - R307 200	86063
R307 201 - R614 400	28007
R614 401 - R1 228 800	7030
R1 228 801 - R2 457 600	4154
R2 457 601 and more	2500
Not applicable (institutions)	2436
TOTAL	1216464

6.2 SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

Resolution 7 of 2002 presented the department with the opportunity to restructure its organizational design in accordance with a process model. This resulted in a new organisational structure that was implemented as from 1 September 2003. Job evaluation, competency assessments and matching of placement of staff in accordance with the new organizational structure were some of the ele-

ments that underpinned this process. The challenge for 2004/05 will be to roll-out this process to district offices and facilities as part of the initiative to establish the operational level of the organization as fully-functioning cost centers.

The continuous improvement of financial management in line with the PFMA remains a challenge for the next financial year coupled with the projected departmental budget deficit. This impacted negatively on the department's allocation for 2004/05 which only provides for social security grant increases while the baseline for other developmental services remained the same.

A customer ethos has not yet been fully integrated into the work of the department. Values as enshrined in Ubuntu still require further promotion and poses a challenge for the human resource management in the organization. Reorientation of social workers, improvement of generic management competencies on the supervisory level in the organization, and giving effect to the establishment of development workers as agents of change constitute additional challenges for the next financial year.

The new organizational structure provided for the establishment of a quality assurance unit that will conduct internal and external monitoring and evaluation of social service delivery. The main challenge for this unit will be the development of an appropriate monitoring and evaluation framework while continuing with the assessment of service providers in terms of their own transformational achievements and functioning.

7. CORE FUNCTIONS AND SUPPORT FUNCTIONS

7.1 CORE FUNCTIONS

7.1.1 To provide a social security safety net

The management and administration of social security assistance in the form of a cash benefit to the poor, the vulnerable, and those with special needs who qualify for such grants.

7.1.2 To provide a developmental social welfare safety net

The developmental social welfare safety net has to provide and support the delivery of welfare services, and to reduce poverty and the impact of HIV/Aids through sustainable development programmes in partnership with implementing agencies (such as non profit organizations, community based organisations, and faith-based organizations).

7.2 SUPPORT FUNCTIONS

7.2.1 Research 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's demographic and population trends) and general government policies.

7.2.2 Corporate services

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), and district management.

7.2.3 Policy development

This new function will provide for the development of appropriate and relevant policies, programmes and pilots to give expression to the development and deepening of the social safety net.

7.2.4 Monitoring and evaluation

The new organizational structure of the department provides for this new function to be executed. In follow-through of a process approach to service delivery, this unit will be responsible to monitor and evaluate the effectiveness and efficiency of both own services and that of social service delivery partners in the province.

7.3 FUNCTIONAL AREAS PER PROGRAMME

- Programme 1: Administration
The programme captures the strategic management and support services at all levels of the department that is provincial and district management.
- Programme 2: Social Assistance
To provide for the administration and disbursement of social assistance grants and relief of distress to qualifying beneficiaries.
- Programme 3: Social Welfare Services
To provide and support the delivery of welfare services by registered implementing agencies.
- Programme 4: Development and Support Services
To reduce poverty and the impact of HIV/Aids through sustainable development programmes.
- Programme 5: Population and Demographic Trends
To research, analyse and interpret population and development trends to inform programmes, services and strategies.

8. LEGISLATIVE AND OTHER MANDATES

8.1 AGED PERSONS ACT, 1967

This Act provides for the protection and welfare of certain aged and debilitated persons, for the care of their interests, for the establishment and registration of certain institutions and for the accommodation and care of such persons in such institutions. The Act was amended a num-

ber of times before April 1994. Further amendments were made in November 1994 in order to, amongst others, repeal certain discriminatory provisions and in November 1998 in order to provide for the establishment of management committees for homes for the aged, to require reporting on the abuse of aged persons and to regulate the prevention of the abuse of aged persons. The national department is currently drafting a Bill on the status of older persons.

8.2 FUND RAISING ACT, 1978

The Fund-raising Act, 1978, that provided for control of the collection of contributions from the public and for the establishment of various relief funds was, except for the relief fund chapter thereof, repealed in 1997 by the Non-profit Organisations Act, 1997. The Department is in the process of amending the remaining part of the Act.

8.3 SOCIAL SERVICE PROFESSIONS ACT, 1978

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

8.4 CHILD CARE ACT, 1983

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

8.5 PROBATION SERVICE ACT, 1991

This Act provides for the establishment and implementation of programmes aimed at combating of crime and for the rendering of assistance to and treatment of certain persons involved in crime. The Probation Services amendment Bill has been approved by Parliament in August 2002.

The Probation Services Amendment Act, 2002 (Act no 35 of 2002) came into operation on 7 November 2002.

The Act serves as an interim measure to facilitate the transformation of the child and youth care system and provides, amongst others, for-

New definitions, such as "assessment", "diversion", "early intervention", "Family finder", "home-based supervision" and "restorative justice", which are relevant to the transformation of the child and youth care system;

The introduction of assessment, support, referral and mediation services in respect of victims of crime;

The establishment of restorative justice programmes and services as part of appropriate sentencing options;

The assessment of arrested children who have not been released from custody; and

The establishment of a probation advisory committee to advise the Minister on matter relating to probation services.

8.6 PREVENTION AND TREATMENT OF DRUG DEPENDENCY ACT 1992

This Act provides for the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and the committal of certain persons to and their detention, treatment and training in such treatment centres or registered treatment centres. The Act was amended in 1996 to extend the application of the Act to the whole of the national territory of the Republic and in 1999 to establish the Central Drug Authority.

8.7 SOCIAL ASSISTANCE ACT, 1992 AND WELFARE LAWS AMENDMENT ACT, 1997

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and welfare organisations. The Act was amended in 1994 to further regulate the making of grants and financial awards to certain persons and bodies. In 1997 the Welfare Laws Amendment Act, 1997 amended the Social Assistance Act, 1992 in order to provide for uniformity of, equality of access to, and effective regulation, of social assistance throughout the Republic, to introduce the child-support grant, to do away with capitation grants, to abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years, to provide for the delegation of certain powers, and to extend

the application of the provisions of the Act to all areas in the Republic.

The following recent amendments to the Regulations under the Social Assistance Act, 1992, have been made:

- The assessment process for disability and care dependency was simplified by removing the role of the pension's medical officer and making provision for the creation of assessment panels to enable individuals living in rural areas, who have no access to doctors, to be assessed by a panel, so that they can qualify for a grant
- The Care Dependency Grant has been extended to custodians and guardians of children so that children infected and affected by HIV/AIDS, do not have to be placed in foster care in order to access the grant
- The income level for the means test to qualify for the Care Dependency Grant has been increased. Applicants are required to declare the income of the parents only, rather than the income of the household as previously done
- The asset means for all grant types are taken at nil values, if the property is owned and occupied by the applicant and his or her spouse.
- These amendments make requirements for people to be properly informed about decisions made with respect to their grants. In addition, a broad framework for a new Social Assistance Act has been developed, which will be tabled in the new financial year.

8.8 NON-PROFIT ORGANISATIONS ACT, 1997

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

8.9 NATIONAL DEVELOPMENT AGENCY ACT, 1998

The National Development Agency Act, 1998 provides for a national funding, capacity building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organisation (CSOs), enhance capacity and promote development dialogue, whilst meeting the developmental needs of poor communities.

8.10 ADVISORY BOARD ON SOCIAL DEVELOPMENT ACT, 2001

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

8.11 WHITE PAPER FOR SOCIAL WELFARE (1997)

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

8.12 WHITE PAPER POPULATION POLICY FOR SOUTH AFRICA (1998)

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

8.13 DOMESTIC VIOLENCE ACT

Provincial social workers and lay counsellors require training in the implementation of the Domestic violence Act. The national department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.

8.14 PUBLIC FINANCE MANAGEMENT ACT, 1999

The Act provides for arrangements to improve financial management within the public service. It also prescribes measures related to transparency and expenditure control.

8.15 PUBLIC SERVICE ACT, 1994

The Act provides for the organizing and administration of the public service of the country, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

9. OTHER POLICY DEVELOPMENTS

9.1 THE CHILD JUSTICE BILL

The Child Justice Bill introduces significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The Bill also requires the setting up of procedures to monitor and assess the proper implementation of the legislation.

The purpose of this Bill is to establish a criminal justice process for children accused of committing offences which aims to protect the rights of children entrenched in the Constitution and provided for in international instruments. The aim of the Bill is therefore to:

- Provide for a minimum age of criminal capacity of such children;
- Delineate the powers and responsibilities of members of the South African Police Service and probation officers in relation to such children
- Provide for the processes to be followed in the detention of such children and their release from detention
- Incorporate diversion of cases away from formal court procedures as a central feature of the process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
- Ensure that the assessment of children and preliminary inquiry are compulsory procedures in the new process
- Extend the sentencing options available in respect of such children
- Entrench the notion of restorative justice and to establish appeal and review procedures; and
- Create monitoring mechanisms to ensure effective operation of this legislation, and to provide for matters incidental thereto.

9.2 OLDER PERSONS BILL

This Bill intends to replace the Aged Persons Act, 1967 and represents a new developmental approach to ageing and will maintain and promote the status of older persons. The draft Bill was approved by Cabinet during July 2003.

9.3 EXTENSION OF THE CHILD SUPPORT GRANT TO CHILDREN UP TO 14 YEARS OF AGES

During the 2002/03 financial year, Cabinet approved the extension of the means-tested Child Support Grant beyond the age of seven to poor children up to their fourteenth birthday. A phased approach in implementing this new policy shift was agreed whereby children under the age of nine-years qualified for this benefit in the 2003/04 financial year. Children under the age of 11-years will qualify in the 2004/05 financial year and children under the age of 14-years in the 2005/06 financial year.

9.4 SOUTH AFRICAN SOCIAL SECURITY AGENCY BILL

The principal aim of this bill is to make provision for the effective management and control of the delivery of social benefit administration and payment services through the establishment of the SA Social Security Agency. This Bill relates to the Minister's 10-point plan of an integrated and comprehensive social security system.

The Bill was approved by the Portfolio Committee for Social Development during October 2003, and it is envisaged that the Bill will be finalised before 28 February 2004.

9.5 CHILDREN'S BILL

The Children's Bill constitutes a comprehensive rewrite of the Child Care Act, 1983 and, amongst others, is aimed at addressing South Africa's international law and constitutional obligations towards children.

The Bill was tabled in Parliament during November 2003, and is in the final process of consultations before it would be approved.

9.6 SOCIAL ASSISTANCE BILL

The Bill intends to replace the Social Assistance Act, 1992 and envisages to provide for the rendering of social assistance and social relief of distress to persons. The provisions of this Bill will be in line with the Minister of Social Development's 10-point plan to provide for the development of a comprehensive social security system.

The Bill was approved by the Portfolio Committee for Social Development during October 2003, and it is envisaged that the Bill will be finalised before 28 February 2004.

10. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The theoretical framework against which the department designed its strategic plan is based on the principles of strategic planning and the logical framework approach to planning.

The department's 2004/05 strategic planning process was initiated in June 2003. This first phase took the form of a three-day executive management break-away that included both senior management and district office managers. This was a first for the department, combining the two levels of management, and allowed for operational concerns, with strategic relevance, to be directly incorporated into the formulation of appropriate strategic outputs. The strategic planning break-away was defined by its purpose as listed below:

- Clarification of Ministerial policy directives and focus areas
- Reviewing the achievements and constraints of the 2002/03 financial year.
- Focusing on strategic outcomes to be achieved for the 2004/05 financial year
- Crystallising the department's current and future strategic direction
- Fostering integration between district office managers and the executive management.

Strategic issues identified during this first phase were defined and based on an assessment of the main elements currently at play in the social service delivery field, both internally and externally. Also included in the discussions were those strategic issues highlighted during previous community consultative processes held in all 14 areas of operation of the department. These consultations were augmented by the April 2003 Imbizo programme where the management of the department listened and responded to approximately 10 000 people over a six week period. In addition, social service delivery partners were consulted as part of the transformation process currently underway.

The conclusion of this first phase of the planning process yielded the strategic outlook for the department for the 2004/05 financial year.

The second phase of the planning process involved employing the logical framework approach to planning. It entailed consolidating all the strategic issues identified at the break-away and developing them into appropriate secondary objectives and outputs in support of the department's five strategic pillars. The relevance, appropriateness and comprehensiveness of these secondary objectives and outputs were then later confirmed, at follow-up planning sessions, with the extended executive management.

The third phase of the strategic planning process involved programme managers and district managers 'breaking-down' these identified departmental outputs further into programme-level measurable objectives for the 2004/05 financial year. These measurable objectives identified ultimately form the basis for the development of operational plans of all functional units in the department. A further review and planning session during December 2003 refined the measurable objectives of each of the budget programmes.

Once the strategic direction, measurable objectives and outputs of the department were finalized it was communicated to all staff members in the organization. This was accomplished through embarking on various road-shows that was initiated during September 2003. The road-shows were led by the Head of Department and she was accompanied by members of her executive management team.

The Minister of Social Services and Poverty Alleviation and the executive management of the department fulfilled a leadership role through all these processes thereby ensuring that all staff are appropriately informed as to what their focus of work should be towards realizing the departments 5 strategic objectives.

PART B
BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

**11. PROGRAMME 1: ADMINISTRATION
(R246 570 000)**

11.1 PROGRAMME DESCRIPTION

This programme captures the strategic management and support services at all levels of the department that is provincial and district management. The programme consists of the following sub-programmes:

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 head office management and administration of the department and include the following functional areas:

- Financial management;
- Human resource management and administration;
- Legal services;

- Information technology;
- Supply chain management;
- Communication and marketing;
- Quality assurance;
- Internal audit;
- Strategic planning;
- Risk management; and
- Policy development.

District management

This programme provides for the decentralization and management of services at the district level within the department.

11.2 STRATEGIC, MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES

The following table indicates the relationship between the departmental strategic goals as well as the strategic objectives and key measurable objectives associated with each sub-programme.

**Table 4: Sub-Programme 1.1: Office of the MEC (R3 701 000)
Strategic Goals, Objectives and Key Measurable Objectives**

Strategic Goal	Strategic Objective	Key Measurable Objective
Integration of Service Delivery		
Accessibility of Service Delivery		
Appropriateness of Service Delivery		
High standard of Service Delivery	Give direction to Departmental policy and performance in compliance National and Provincial regulatory environment and with Cabinet strategic objectives	Delivery of administrative, communication and other support services
		An effective interface between Department and Ministry
		Effective and efficient management and administrative systems
Resources support service delivery		

**Table 5: Sub-programme 1.1: Office of the MEC,
Specification of measurable objectives and performance indicators**

Key measurable objective	Performance measure	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Delivery of administrative, communication and other support services	Annual report	–	100%	100%	100%	100%
An effective interface between Department and Ministry	<ul style="list-style-type: none"> • Number of meetings held • Annual report 	–	100%	100%	100%	100%
Effective and efficient management and administrative systems	Compliance with PFMA	–	100%	100%	100%	100%

**Table 6: Sub-programme 1.2: Corporate Management (R73 452 000)
Strategic Goals, Objectives and Key Measurable Objectives**

Strategic Goal	Strategic Objective	Key Measurable Objective
Integration of Service Delivery	The department has implementation plans for the 5 most vulnerable risk areas as identified by the departmental risk assessment tool by 31 March 2005.	Develop a risk assessment strategy with implementation plans for the 5 most vulnerable risk areas.
		The department has implemented a management information system with early warning detection tools (pre-screening, data matching, trend analysis)
	The department strengthens its strategic engagement with 30 local authorities through the implementation of the 2003 Memorandum of Understanding	Develop strategic service level agreements with identified local authorities by 31 March 2005.
	The department strengthens its strategic engagement with 3 local authorities through the implementation of the Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Programme (URP) Business Plans	The ISRDP and URP business plans are implemented by 31 March 2004
	The department renders its services in partnership with relevant stakeholders	The Department has smart partnerships in place to give effect to its strategic objectives
		The strategic planning cycle as contained in a policy document is operational by July 2004.
		The communication and marketing strategy is approved by management by August 2004.
		All public communication is available in all three official languages by 31 March 2007.

Strategic Goal	Strategic Objective	Key Measurable Objective
Accessibility of Service Delivery	The department ensures that services are delivered in a customer-friendly manner.	The Department has established helpdesks by 31 March 2005 at its 16 District Offices, 8 facilities and Head Office as part of a caring response to customers
	The department has a civil society participation strategy in place	The Department facilitates the implementation of the Civil Society participation legislation provisions with stakeholders through the Ministerial Advisory Council
	The departmental infrastructure supports the accessibility of services	The Department has the appropriate and necessary accommodation to give effect to the Strategic Plan
		The Department has the necessary ICT infra-structure, support and capacity to give effect to the Strategic Plan
Appropriateness of Service Delivery	The department, in line with iKapa Elihlumayo, broadens its procurement base through ensuring that 50% of procured services are delivered by previously disadvantaged individuals in terms of Black Economic Empowerment by 31 March 2005.	The implementation of a supply chain management function at the head office, 16 district offices and 9 institutions
		A departmental framework/ a procurement charter in support of the broadening of the procurement base is designed and implemented by 31 March 2005.
	The workforce is aligned to deliver social services in a developmental manner by 31 March 2010.	Staff have the skills and competencies to execute their functions in a developmental manner.
		Staff have the skills and competencies to deliver services in a caring and customer-friendly manner.
High standard of Service Delivery	The Department has a Monitoring and Evaluation Directorate operating according to a Framework	The new Monitoring and Evaluation Directorate is established and the new monitoring and evaluation operating framework is in place
	District Offices are restructured in accordance with an approved organizational structure in line with the cost-centre approach	An implementation plan including a road map is implemented to establish the cost center approach in 16 District Offices by March 2006

Strategic Goal	Strategic Objective	Key Measurable Objective
High standard of Service Delivery	District Offices are restructured in accordance with an approved organizational structure in line with the cost-centre approach	Equitable resource re-allocation amongst district offices is effected by 31 March 2005
		Functions are decentralised and devolved according to an Implementation Plan as from August 2004
Resources support service delivery	The Department has a documented strategic planning cycle, a communications and marketing strategy and communicates with stakeholders and customers in all three official languages	The strategic planning cycle as contained in a policy document is operational by July 2004.
		The communication and marketing strategy is approved by management by July 2004.
		All communication is available in all three official languages by 31 March 2004.

Table 7: Sub-programme 1.2: Corporate management
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Develop a risk assessment strategy with implementation plans for the 5 most vulnerable risk areas.	Favourable internal audit report on the 5 most vulnerable risk areas.	–	5 most vulnerable areas	5 most vulnerable areas	5 most vulnerable areas	5 most vulnerable areas
Develop a risk assessment strategy with implementation plans for the 5 most vulnerable risk areas.	5 implementation plans assessed quarterly by Internal Audit Committee	–	Central audit committee Evaluation of financial results	5 most vulnerable areas	5 most vulnerable areas	5 most vulnerable areas
The department has implemented a management information system with early warning detection tools (pre-screening, data matching, trend analysis)	System is developed and implemented that provides relevant management information	–	Research systems Developed first phase of new system	Management information system is developed	Management information system is developed and implemented	Management information system is reviewed and improved

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Develop strategic service level agreements with identified local authorities by 31 March 2005.	Implementation plan for Memorandum of Understanding process is given effect to through individual service level agreements with identified local authorities	–	1 Memorandum of Understanding signed with Boland District Municipality Service level agreements signed according to developed implementation plan	Implementation plan adopted by top management 50% of Memorandums of Understanding signed Service level agreements signed according to developed implementation plan	<ul style="list-style-type: none"> Review implementation plan 75% of Memorandums of Understanding signed Service level agreements signed according to developed implementation plan 	<ul style="list-style-type: none"> Review implementation plan 75% of Memorandums of Understanding signed Service level agreements signed according to developed implementation plan
The ISRDP and URP business plans are implemented by 31 March 2004	Projects listed in business plan are operational	–	Business plans are completed	Implementation of business plans are monitored	Implementation of business plans are reviewed and amended	Implementation of business plans are reviewed and amended
The Department has smart partnerships in place to give effect to its strategic objectives	As per strategic plan measurable objectives where relevant	–	In line with affected Strategic Objectives	In line with affected Strategic Objectives	In line with affected Strategic Objectives	In line with affected Strategic Objectives
The strategic planning cycle as contained in a policy document is operational by July 2004.	Cycle deadlines are met	–	Cycle 70% operative	Fully implemented		
The communication and marketing strategy is approved by management by August 2004.	Target communities and beneficiaries are well informed of Departmental services	–	<ul style="list-style-type: none"> Research Consultation 	Strategy adopted by Top Management and fully implemented	Fully implemented	Fully implemented
All public communication is available in all three official languages by 31 March 2007.	All public documents translated and services available in all three official languages		Certain documents available-	33% implementation	66% implementation	90 % implementation

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The Department has established help desks by 31 March 2005 at its 16 District Offices, 8 facilities and Head Office as part of a caring response to customers	Helpdesk established at each District Office, Facility and Head Office	–	Social Security helpdesks established at pay points	6 District Offices, 3 Facilities and Head Office	12 District Offices, 6 Facilities and Head Office	16 District Offices, 9 Facilities and Head Office
The Department facilitates the implementation of the Civil Society participation legislation provisions with stakeholders through the MAC	Training workshops in each District Office Number of participants reached	–	Conduct 16 Workshops Reached all	<ul style="list-style-type: none"> • 1600 participants • 100% implementation 	100% implementation	100% implementation
	Legislation promulgated	–	Draft MAC legislation	100 % implementation	100 % implementation	100 % implementation
The Department has the appropriate and necessary accommodation to give effect to the Strategic Plan	Medium-term accommodation plan	–	5 Year Plan in place	Implement and update plan	Implement and update plan	Implement and update plan
	Monthly Inter-departmental accommodation meetings	–	Monthly accommodation meetings	Monthly accommodation meetings	Monthly accommodation meetings	Monthly accommodation meetings
The Department has the necessary ICT infra-structure, support and capacity to give effect to the Strategic Plan	Establishment of Departmental ICT support unit in conjunction with PAWC IT	–	Supported by PAWC IT	Workstudy investigation and establishment of ITC Unit	Workstudy investigation and establishment of ITC Unit	Workstudy investigation and establishment of ITC Unit
	Hardware and software kept relevant and efficient	–	Hardware infra-structure funding devolved to Departments Annual assessments	Quarterly assessment of existing equipment and needs	Quarterly assessment of existing equipment and needs	Quarterly assessment of existing equipment and needs
	Departmental IT Committee meets monthly	–	Minimum monthly meetings	Minimum monthly meetings	Minimum monthly meetings	Minimum monthly meetings

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The department renders services at times that are convenient for customers to access departmental services	Compliance with policy agreement concluded with staff and labour in respect of flexi-time	–	Initial survey conducted	Survey done regarding flexi-time with inputs from components	Policy finalised and implemented	Policy implemented
The implementation of a supply chain management function at the head office, 16 district offices and 9 institutions.	Meets quality requirements of National framework. Implemented at all District Offices and Facilities	–	Unit established at Head Office	100% implementation	100 % implementation	100 % implementation
A departmental framework/ a procurement charter in support of the broadening of the procurement base is designed and implemented by 31 March 2005.	Meets quality requirements of National framework Meets the HDI % requirements set by the Framework	–	Framework developed and approved by Management	50% implementation in respect of HDIs	55% implementation in respect of HDIs	60% implementation in respect of HDIs
Staff have the skills and competencies to execute their functions in a developmental manner	Job descriptions for Development Workers	–	Task team established to draft working paper	<ul style="list-style-type: none"> Adopt working paper Fully implemented 	Fully implemented	Fully implemented
	Re-orientation of Social Workers	–	Research to develop reorientation programme	20%	40%	60% and above
	Number of staff trained / orientated	–	<ul style="list-style-type: none"> Conducted needs analysis Skills audit 	20%	40%	60% and above
	All Performance Agreements and Individual Development Plans (IDP) are aligned to the strategic plan and in place	–	SMS: 80% Competency assessments conducted at Head Office to develop IDPs	SMS: 100 % IDP: 33%	SMS: 100% IDP: 66%	SMS: 100% IDP: 100%

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Staff have the skills and competencies to execute their functions in a developmental manner	Skills Development plan including learnerships and internships signed off by Unions and Management	–	Skills Development Plan developed [excluding learnerships]	Fully implemented Skills Development Plan developed including learnerships and internships	Fully implemented	Fully implemented
	The Department has an amended Employment Equity Plan in aligned to the Strategic Plan and Organisational restructuring	–	Pre organisational restructuring Employment Equity Plan utilised	Plan amended and implemented to 50%	Plan implemented to 75%	Plan implemented to 90%
	Appropriate training to staff	–	In accordance with Skills Development Plan	33% of staff are trained	66% of staff are trained	80% and above of staff are trained
Staff have the skills and competencies to deliver services in a caring and customer-friendly manner.	Customer survey results	–	Assessment conducted	80% satisfaction according to service delivery standards	80% satisfaction according to service delivery standards	80% satisfaction according to service delivery standards
The new Monitoring and Evaluation Directorate is established and the new monitoring and evaluation operating framework is in place	Directorate fully functional	–	Directorate 80% established	Fully established and functional from July 2004	Fully functional	Fully functional
	Operational Framework approved by Management	–	Develop framework	Operational Framework approved and road show Implementation from July 2004	Fully implemented	Fully implemented
	Degree of compliance	–	Assessment of external organisations initiated	50%	60%	70%

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	Internal compliance testing conducted and reports submitted	–	1 District Office	Minimum of two components per quarter starting from second quarter	Minimum of two components per quarter	Minimum of two components per quarter
	Compliance evaluation with partner organisations and reports submitted	–	113 organisations assessed	<ul style="list-style-type: none"> • Minimum assessment of 100 organisations per annum • Minimum monitoring of 40 organisations [assessed in previous year] per quarter 	<ul style="list-style-type: none"> • Minimum assessment of 100 organisations per annum • Minimum monitoring of 40 organisations [assessed in previous year] per quarter 	<ul style="list-style-type: none"> • Minimum assessment of 100 organisations per annum • Minimum monitoring of 40 organisations [assessed in previous year] per quarter
An implementation plan including a road map is implemented to establish the cost center approach in 16 District Offices by March 2006	Implementation Plan and road map are signed off by management by July 2004.	–	Consultation to develop road map	Road map finalized and distributed	Implementation Plan in place	Implementation Plan in place
Equitable resource re-allocation amongst district offices is effected by 31 March 2005	Redress plan is in place for offices affected by inequity of resources	–	Redress plan adopted by top management	50 % of Redress plan complete	80% of Redress plan complete	100% of Redress plan complete
Functions are decentralised and devolved according to an Implementation Plan as from August 2004	In line with Implementation Plan	–	Identification of functions to be decentralised	50% complete	80% complete	100% complete
	Dashboard infrastructure in place	–	Dashboard in place for Social Security	Transversal Dashboard approved by top Management	Transversal Dashboard functioning	Transversal Dashboard functioning
	Customer service orientation training	–	Customer Service training tender awarded	Training of 50% of front line staff	Training of remaining 50% of front line staff	

**Table 8: Sub-programme 1.3: District Management (R169 417 000)
Strategic Goals, Objectives and Key Measurable Objectives**

Strategic Goal	Strategic Objective	Key Measurable Objective
Accessibility of Service Delivery	Accessibility of social service delivery is improved through 6 additional points of service delivery closest to where the needs are and in line with the cost-centre approach based on new census information.	Establishment of District Offices in Vredenburg, Caledon, Guguletu and Malmesbury by 31 March 2005. Three local offices are established in Delft, Fish Hoek, and Ceres
Resources support service delivery	Effective management support to cost centers	Cost Centre Managers are equipped with necessary training
		Cost Centre Managers participate in the Performance Management system

**Table 9: Sub-programme 1.3: District management
Specification of measurable objectives and performance indicators**

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Establishment of District Offices in Vredenburg, Caledon, Guguletu and Malmesbury by 31 March 2005.	District offices commissioned	14 district offices	Caledon and Guguletu District Offices established (16 district offices)	Vredenburg district office established (17 district offices)	18 district offices	20 district offices
Three local offices are established in Delft, Fish Hoek, and Ceres	Local offices commissioned	–	Local office in Khayelitsha	3 additional local offices	2 additional local offices	2 additional local offices
Cost Centre Managers are equipped with necessary training	Individual development plans are in place for all 16 district office managers	–	As per Skills Development Plan	As per Skills Development Plan	As per Skills Development Plan	As per Skills Development Plan
Cost Centre Managers participate in the Performance Management system	Performance agreements are in place for 16 district office managers by July 2005.	–	–	<ul style="list-style-type: none"> • Develop policy on Performance agreements in line with DPSA • 16 performance agreements based on departmental strategic plan 	17 performance agreements based on departmental strategic plan	18 performance agreements based on departmental strategic plan

12. PROGRAMME 2: SOCIAL ASSISTANCE GRANTS (R3 830 536 000)

12.1 PROGRAMME DESCRIPTION

This programme provides for the disbursement and administration of social assistance grants and relief of distress in terms of the Social Assistance Act, 1992, to address vulnerability.

Administration

Overall management and support to the programme. It includes programme management, administration and payment of social assistance grants, improvement of the social security system, and management of pay-points.

Care dependency

Payable to parents of children with disabilities under the age of 18 years, who require full time care in the home.

Child support grant

Payable to primary caregivers of children in terms of Social Assistance legislation.

Disability

Payment of grants to persons with disabilities in terms of the Social Assistance legislation, payable to persons over the age of 18 years who are medically diagnosed as being physically and mentally disabled.

Foster care

Payable to legal foster parents of children under the age of 18 years, in terms of the appropriate Child Care and Social Assistance legislation.

Grants in aid

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

Old Age

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

Relief of distress

Temporary relief to people in distress.

War Veterans

Payment of grants to persons with disabilities or older persons who are 60 years and over and who fought in the Second World War and/or the Korean War.

12.2 SITUATION ANALYSIS

The budget for social security makes up 85.3 % of the Department's Budget and has increased by 17% for the

2003/04 financial year. This increase is attributed to increases in inflation and growth in the number of beneficiaries. Over the last 2 years the Department has accelerated the take up of grants to all communities in the Western Cape. Reconciled beneficiary numbers jumped from 380 404 in April 2002 to 446 574 in April 2003. This trend persisted upwards and in November 2003, 494 233 beneficiaries were in payment. These numbers relate to the number of beneficiaries and not the number of children in payment.

For the 2003/04 financial year the child support grant has been extended to children between the ages of 8 and 9 years. A target of 48 567 children has been set by the National Department for the Western Cape province and as at the end of November 2003 approximately 38 000 children between the age of 8 and 9 years were registered for the child support grant. The current projections indicate that the Western Cape Province would have registered 60 000 children by 31 March 2004. This will exceed the National target with approximately 12 000 children.

The reinstatement of the lapsed temporary disability grant cases due to the Court Order issued by the High Court of South Africa, Transvaal Division, relating to the Masishi case, had a significant impact on the steep rise in the disability grant numbers and expenditures in the current financial year.

An increase in the population figures of the Western Cape indicates that there are more eligible beneficiaries than originally estimated and budgeted for. The equitable share allocated for the Province is thus not in line with the population figures.

As a result of increases in social security expenditures, fewer funds are available for developmental social services.

The social security system has been put under tremendous pressure as a result of a lack of a comprehensive national review policy. The National Department completed the national uniform assessment tools and criteria for the disability grants only in October 2003, and further training must still be provided for the medical doctors for the consistent application of the tools and criteria.

The increases in disasters have compelled the Department to call a summit with the local authorities and other stakeholders to formulate a strategy to deal with disasters in the Province.

The Department has formulated a draft policy for the management of disasters where the role of this Department in relation to other stakeholders is clarified. The process will be taken further through the signing of Memorandums of

Understanding and Service Level Agreements with the various local authorities and stakeholders.

The South African Agency Bill makes provision for a comprehensive social security system. Public hearings already took place on the South African Social Security Agency Bill and the Social Assistance Bill and have been passed by Parliament and the National Council of Provinces. All social security staff has been informed of the proposed movement to the National Agency.

Despite the increases in the beneficiary numbers the Department is still committed to processing the social grants within the 25 working day norm and within 35 working days for disability grants. To achieve this Department appointed 214 contract workers and introduced special task teams to assist the 14 district offices in reducing the backlogs.

12.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- The lack of human capacity to deal with the increases in the number of applicants is one of the serious constraints in the processing of the social grants within the established norms. The skill levels of the social security staff will have to be addressed on a continuous basis to ensure compliance with the regulatory framework.
- The increases in beneficiary numbers especially related to the disability and child support grant will continue to put severe pressure on the social security budget resulting in fewer funds being available for developmental social services.
- The lack of commitment from the local authorities to implement the policies on disasters is a serious constraint in the successful management of disasters in the Province. It is essential that the Department continuous to engage the local authorities in dialogue on the management of disasters.

- The possibility of further litigation against the National Department and the Provinces based on the fragmented Social Assistance Act and Regulations, the lack of a comprehensive review policy and the compliance with the Administrative Justice Act will have to be addressed as soon as possible.
- The implementation of the Agency will bring about disruptions in the social security service delivery with the Labour Sector indicating that they are opposed to the implementation of the National Social Security Agency and has threatened to disrupt services. More dialogue needs to take place with the Labour Sector to reach an agreement on the implementation of the Agency
- The collaboration and effective coordination with other Departments such as Home Affairs, the South African Police Services, Health and Education have been very limited. Closer collaboration needs to be forged with these Departments to ensure that all eligible beneficiaries apply for their social grants.
- No costing has been done on the implementation of the medical assessment panels and the accompanying tools and criteria. For the successful implementation of the medical assessment panels and the assessment tools and criteria closer collaboration with Health will have to take place. All medical staff will have to be trained to ensure uniform application of the assessment tools and criteria.

12.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

See the key measurable objectives below.

12.5 STRATEGIC, MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES

The following table indicates the relationship between the departmental strategic goals as well as the strategic objectives and key measurable objectives associated with this entire programme.

**Table 10: Sub-Programme 2.1: Administration (R129 478 000)
Strategic Goals, Objectives and Key Measurable Objectives**

Strategic Goal	Strategic Objective	Key Measurable Objective
Social service delivery is integrated;	Development of a strategy to promote cooperative governance / smart partnerships of all stakeholders.	Consultation with all identified stakeholders by 31 March 2005.
		Development of strategy in collaboration with stakeholders by 31 March 2005
		Development of Memorandum of Understanding with local authorities by 31 March 2005.

Strategic Goal	Strategic Objective	Key Measurable Objective
		Implementation of Memorandum of Understanding via service level agreements by 31 March 2005.
Social service delivery is accessible;	The department gives effect to iKapa Elihlumayo by ensuring that all eligible beneficiaries receive social security benefits.	Costing and Implementation of National Norms and Standards document.
		Extension of the child support grant to children under 14 years.
		Registration of social grants is extended to all eligible social security applicants
Social service delivery is appropriate/adequate;	The department build the capacity of 100% of social security clients to increase their self-reliance by 2006/07.	The department embarks on an awareness and education programme to empower a third of registered clients to become self-reliant in financial management thereby reducing dependency on moneylenders.
Social service delivery is appropriate/adequate;	The department manages Disasters when it occurs and participates in implementing preventative measures in collaboration with other stakeholders	The department has aligned its disaster policy and responses with the National Department of Provincial and Local Government.
Quality social services of a high standard;	The newly established national agency for social security has taken over the social security function in the Western Cape Province by 2006.	The department will give effect to the arrangements aimed at a seamless transition to a national social security agency.
	Improved management of applications and appeals for disability grants	The department will phase in the establishment of assessment panels for the consideration of disability grant applications on decentralised basis.
		Establishment of an additional appeal panel
Resources support effective service delivery.	Improved service rendering through an appropriate HRD strategy for 100% of social security staff.	The department programmes training for all staff
	Information management is geared to effective service delivery	Analysis of existing information management system and practices
		The department develops strategies to improve information management

Table 11: Sub-programme 2.1: Administration
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Consultation with all identified stakeholders by 31 March 2005.	4 consultation sessions with all identified stakeholders.	–	Preparatory Work with Health, Home Affairs, Local Authorities	4 consultation sessions	Continuous Consultation	Continuous Consultation
Development of Strategy in collaboration with stakeholders by 31 March 2005	An approved strategy document	–	Research and compilation of draft strategy	Draft Strategy approved	Implementation And Monitoring	Review
Development of Memorandum of Understanding by 31 March 2005	Memorandum of Understanding signed off	–	Development of Memorandum of Understanding in consultation with stakeholders	Memorandum of Understanding is in place	–	–
Implementation of Memorandum of Understanding via service level agreements by 31 March 2006	Number of service level agreements	–	Negotiate with all relevant stakeholders to compile draft service level agreement	Draft service level agreement	Service level agreements approved and implemented	Review of service level agreements
Costing and Implementation of National Norms and Standards document.	Lead time for processing of new applications from date of application to date of award	–	35 working days for all grants except disability and child support grants 5 working days for application of disability grants by terminally ill persons	35 working days for all grants except disability and child support grants 5 working days for application of disability grants by terminally ill persons	35 working days for all grants except disability and child support grants 5 working days for application of disability grants by terminally ill persons	35 working days for all grants except disability and child support grants 5 working days for application of disability grants by terminally ill persons

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	Success rate with implementation of norms and standards	Input provided to national Department of Social Development on requirements for implementation of norms and standards	Input provided to National Department on requirements for implementation of norms and standards	80% of norms and standards implemented	90% of norms and standards implemented	100% of norms and standards implemented
	Average number of beneficiaries per pay-point per day	maximum 2000 beneficiaries per pay point per day	maximum 2000 beneficiaries per pay point per day	maximum 2000 beneficiaries per pay point per day	maximum 2000 beneficiaries per pay point per day	maximum 2000 beneficiaries per pay point per day
	% pay- points and buildings that comply with infrastructure requirements	70% compliance	80% compliance	90% compliance	100% compliance	100% compliance
The department embarks on an awareness and education programme to empower a third of registered clients to become self-reliant in financial management thereby reducing dependency on moneylenders.	One third of beneficiaries per annum are trained in terms of better financial management to increase the impact of pensions	–	One third of beneficiaries per annum to be capacitated	One third Previous third reviewed	100% Previous two thirds reviewed	100 %
The department has aligned its disaster policy and responses with the National Department of Provincial and Local Government.	Service level agreements with 10 local authorities per annum	–	Formulation of draft policy for submission to local government/authorities for input and finalisation	10 local authorities	20 local authorities	30 local authorities

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The department will give effect to the arrangements aimed at a seamless transition to a national social security agency	The Department realize the National Objectives in adherence with legislated time-frames	–	Input provided to the National Department for the development of the blue print	100 % compliance with Blue Print for agency	100 % compliance with Blue Print for agency	100 % compliance with Blue Print for agency
The department will phase in the establishment of assessment panels for the consideration of disability grant applications on decentralised basis.	The Department has implemented 24 disability assessment panels by 2006/2007	Department financially supports Department of Health with appointment of additional doctors	The development and costing of new model for the assessment of disability grants	12 disability grant assessment panels established	12 disability grant assessment panels established	24 disability grant assessment panels in operation
Establishment of an additional appeal panel	The Department has implemented 4 appeal panels by 2006/2007	3 appeal panels in operation	3 appeal panels in operation	Establishment of 1 additional appeal panel	4 appeal panel in operation	4 appeal panels in operation
The department programmes training for all staff	All Social Security staff have been trained and skilled in the Social Assistance requirements	50% of staff trained and capacitated	75% of staff trained and capacitated	100% of staff trained and capacitated	100% of staff trained and capacitated	100% of staff trained and capacitated
Analysis of existing information management system and practices	Completed document submitted to Top Management	–	Initiate situational analysis of existing information system and practices	Analysis undertaken and completed	–	–
The department develops strategies to improve information management	The Department has formulated the strategic Plan to improve information management	–	Initiate compilation of strategic plan	The Department has formulated the Strategic Plan to improve information management	Strategic Plan implemented	–

Table 12:	Sub-programme 2.2:	Care dependency grant	(R58 926 000)
	Sub-programme 2.3:	Child support grant	(R688 162 000)
	Sub-programme 2.4:	Disability	(R1 349 271 000)
	Sub-programme 2.5:	Foster care grant	(R181 188 000)
	Sub-programme 2.6:	Grants-in-Aid	(R6 035 000)
	Sub-programme 2.7:	Old age grant	(R1 405 498)
	Sub-programme 2.8:	Relief of distress grant	(R3 864 000)
	Sub-programme 2.9:	War veterans grant	(R8 114 000)

Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Extension of CSG to children under 14 years.	Number of children in receipt of the grant	–	Children under 9 years targeted = 48 456	Children under 12 years targeted = 93 929	Children under 14 years targeted = 163 622	Children under 14 years targeted = 163 622
Registration of social grants is extended to all eligible social security applicants	Issue of Social Relief for eligible applicants, inclusive of persons affected by disasters and evictions	–	6000 beneficiaries per annum could be assisted	6000 beneficiaries per annum could be assisted	6000 beneficiaries per annum could be assisted	6000 beneficiaries per annum could be assisted
	Total number of beneficiaries	–	522 388 beneficiaries	652 008 beneficiaries	922 208 beneficiaries	1 209 204 beneficiaries

12.6 RECONCILIATION OF BUDGET WITH PLAN

Table 13: Programme 2: Reconciliation of budget with plan per sub-programme

Sub-programme structure	Year –3 2000/01 (actual) R'000	Year –2 2001/02 (actual) R'000	Year –1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Annual change (%)	Year 1 2004/05 (budget) R'000	Year 2 2005/06 (MTEF projection) R'000	Year 3 2006/07 (MTEF projection) R'000	Average annual change (%)
Administration	57 150	54 470	129 091	124 190	153.62	129 478	136 245	143 088	(1.28)
Care dependency	18 165	27 147	41 365	52 808	211.74	58 926	66 197	75 032	32.50
Child support grant	109 915	126 681	312 161	500 932	392.36	688 162	880 620	1 098 660	114.10
Disability	588 975	658 165	921 511	1 134 201	90.26	1 349 271	1 474 268	1 679 709	68.59
Foster care	91 854	98 736	120 808	145 512	56.96	181 188	214 519	256 228	77.73
Grants-in-Aid	17	13	9	7	100	6 035	6 035	6 035	17650.00
Old age	927 371	976 741	1 135 107	1 295 981	40.58	1 405 498	1 524 653	1 662 567	27.53
Relief of distress	2 345	1 739	3 204	3 864	64.78	3 864	3 864	3 864	0
War Veterans	11 040	9 504	9 195	8 862	(19.73)	8 114	7 442	6 858	(22.61)
Total: Social Assistance	1 806 832	1 953 196	2 672 451	3 266 357	83.97	3 830 536	4 313 843	4 932 041	56.49

12.6

The Budget for Social Security makes up 85,3% of the Provincial budget and has increased by 17% for the 2003/04 financial year. This increase is attributed to increases in the inflation and growth in the number of beneficiaries. Over the last two years the Department has accelerated the take-up of grants to all communities in the Western Cape whilst the budget for programme 2 increased from R1 806 832 000 in 2000/01 to R3 323 942 000 in 2003/04. Reconciled beneficiary numbers increased from 380 404 in April 2002 to 446 574 in April 2003. This trend persisted upwards and in November 2003, 494 233 beneficiaries were in payment. These beneficiary numbers relate to the number of beneficiaries and not the number of children in payment.

Old Age, War Veterans, Foster Care and Care Dependency

The Department is not expecting real pressures with regard to the above-mentioned grant types and will make all attempts to stay within budget.

Disability grants

For the 2003/04 financial year an amount of R1 047 575 000 has been voted and with the additional R73m the Department will make every attempt to stay within budget.

The re-instatement of the approximately 54 000 lapsed temporary disability grants, due to the court order issued by the High Court of South Africa, Transvaal division, relating to the Mashishi cases had a significant impact on the steep rise in the disability grant numbers and expenditure for the current financial year.

In addition the budget pressure for disability grants is related to the following factors:

- Lack of uniform criteria and tools for the assessment of the disability grants.
- The removal of the position as gatekeeper of the pension medical officer with the classification of medical assessments.
- No upper limit exits for disability grant applications as is the case with the other grant types.

Child Support grant for children under the age of 7 years.

The 1 December 2001 amended Regulations of the Social Assistance Act changed the qualifying means test criteria from household income to personal income resulting in more primary caregivers qualifying for the child support grant. Projections by Professor Servaas van der Berg, University of Stellenbosch, indicated that the upper limit for the child support grant in the Western Cape is 320 000 children under the age of 7 years. It is anticipated that fewer children under the age of 7 years will register for the child support grant against the projected Provincial target of 260 000 children for the current financial year. The Department will remain within budget for this section of the child support grant.

Child support grant for children under the age of 9 years.

A conditional grant of R57 355 000 has been allocated for the 2003/04 financial year of which R48 655 000 is available as transfer payments. An additional R14 766 000 has been made available for the higher take-up rate in this particular age sector. The target set for the Province is 48 456 children and as at the end of November 2003 approximately 38 000 children were registered. The current projections indicate that the Western Cape Province would have registered approximately 60 000 children by 31 March 2004. This will exceed the National target with approximately 12 000 children.

13 PROGRAMME 3: SOCIAL WELFARE SERVICES (R360 159 000)

13.1 PROGRAMME DESCRIPTION

This programme provides for the provision and support of the delivery of welfare services by registered implementing agencies.

Administration

Overall management and support to this programme.

Treatment and prevention of substance abuse

Programmes, services and facilities for the treatment and prevention of substance abuse and to provide support to affected people, including support to public welfare institutions and welfare organisations.

Services to older persons

Programmes, services and facilities to promote the well-being and protection of older persons including support to public welfare institutions and welfare organizations.

Crime prevention and support

Programmes, services and facilities aimed at children in conflict with the law, probation services, intervention, rehabilitation and prevention of the effects of crime.

Services to people with disabilities

Programmes, services and facilities to promote the well-being of persons living with disabilities including support to public welfare institutions and welfare organizations.

Services to children, women and families

Programmes, services and facilities to support children and families aimed at counselling and strengthening families and provision of other welfare services to children and families at risk, in particular women.

13.2 SITUATION ANALYSIS

The budget for this programme has been adversely affected by the crowding out of the growing Social Security budget. In fact, less than 10% of the budget is allocated to this programme which is responsible for transferring money to close on to 1,400 service providers. These service providers render services in areas where the department does not do so and also to fields of service such as disability, elder care, substance abuse where the department lacks the expertise.

The past year has been characterised by growing discontent on the part of our service providers, caused mainly by the inability of the department to effect increases in transfer funding on a sustained basis. The last increase was given 3 years ago, but only to 3 categories of services. An overall increase was last given 6 years ago. By comparison, the salaries of departmental staff have been increased almost every year. Consequently, our service delivery partners are losing staff to either the state or to overseas countries where both their salaries and their service conditions are considerably improved.

Problems of substance abuse are on the increase, with the age of onset being younger and the choice of drugs harder. This province continues to have the highest arrest rate for children in conflict with the law, the highest reported incidence of reported cases of domestic violence. Women and children victims of violence thus find themselves in very vulnerable positions and often the target of secondary victimization. Recent census information also points to an increase in the rate of disability. In addition, the policy environment has been robust and NGOs have felt the impact of new and amended legislation. They have also been placed under pressure to work differently, to transform and migrate services to areas where the department feels such services should be delivered, without the matching resources to do so.

Notwithstanding the foregoing, there have also been several achievements. We remain the only province with an active Child Justice Forum, our 24 hour service for abused women and their children is regarded as a national best practise, we have established multi purpose centres which bring services closer to the people and we have embarked on a vigorous transformation process.

13.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- Human resource capacity pose a major challenge. Measures to overcome these include filling all vacancies, and training staff, including NGO staff to improve skill and competency levels
- The flight of human capital from the NGO sector due to poor working conditions and low salaries pose a particular challenge. An important measure to overcome this is the Retention Strategy and finding ways of improving our transfer allocation.
- The demand by the NGO sector for additional funding to cope with increased demands and workloads is closely allied to the above. Two of the measures to deal with this include a costing exercise to determine the actual cost of a service

as well as the finalisation on the policy on Financial Awards. Submissions will also be made to national and provincial treasury in support of these increases.

- The department will continue to collaborate with a variety of stakeholders, source new partners and potential funding sources and strengthen existing partnerships in an attempt to bring about synergies, effect savings and add value.
- The impact of new policy will be dealt with through a comprehensive policy education programme

13.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

See key measurable objectives below.

13.5 STRATEGIC, MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES

The following tables indicate the relationship between the departmental strategic goals as well as the strategic objectives and key measurable objectives associated with each of the sub-programmes.

**Table 14: Sub-Programme 3.1: Administration (R9 052 000)
Strategic Goals, Objectives and Key Measurable Objectives**

Strategic Goal	Strategic Objective	Key Measurable Objective
Appropriate Services	To develop and implement a multi- year transformation plan to ensure the equitable and appropriate distribution of resources to areas of highest priority by March 2005.	Develop and commence with the implementation of the migration plan by March 2005
		Develop and commence with the implementation plan aimed at integration of funded residential facilities.
		Develop norms and standards for the rendering of services by March 2005
		Capacity building and training of social service providers in terms of the Department's transformation plan
		Training sessions to inform 1 400 service providers of the policy of financial rewards and its impact on service delivery

Table 15: Sub-programme 3.1 Administration (R9 052 000)
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Develop and commence with the implementation of the migration plan by March 2005	Migration plan based on identified areas of greatest need and gap analysis	–	Organisations assessed	Migration 30% completed	Migration 70% completed	Migration 100% completed
Develop and commence with the implementation plan aimed at integration of funded residential facilities.	Performance indicators developed	–	Policy statement developed	50% achieved Monitoring of achievements	100% completed Monitoring of achievements	Evaluate effectiveness
Develop norms and standards for the rendering of services by March 2005	Policy document available	–	Policy framework for social service delivery completed	–	–	–
Capacity building and training of social service providers in terms of the Department's transformation plan	Design of training programme Implementation plan developed	–	Training programme designed	Phase 1 implemented	Phase 2 implemented	Phase 3 implemented
Training sessions to inform 1 400 service providers of the policy of financial rewards and its impact on service delivery	Number of service providers trained	–	Policy framework developed	800 service providers trained (excluding early childhood development centres)	600 service providers trained (including early childhood development centres)	

Table 16: Sub-programme 3.2: Treatment and prevention of substance abuse (R20 539 000)
Strategic Goals, Objectives and Key Measurable Objectives

Strategic Goal	Strategic Objective	Key Measurable Objectives
Services of a high standard	The Department develops and implements programmes aimed at treatment and prevention of substance abuse for children and youth by March 2005	The Department revises the treatment programme at De Novo with an emphasis on Cognitive Behaviour Therapy
		A feasibility study on the utilization an existing residential facility to extend substance abuse services to children and youth
		The Department facilitates the implementation of a substance abuse treatment and prevention programme in Beaufort West
		To pilot an intersectoral programme in the agricultural areas of Phillippi to reduce the prevalence of Fetal Alcohol Syndrome (FAS) amongst the farm worker community by 10% by March 2005

Table 17: Sub-programme 3.2: Treatment and prevention of substance abuse
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The Department revises the treatment programme at De Novo with an emphasis on Cognitive Behaviour Therapy	Number of persons undergoing treatment	–	12 youth per quarter	48 residents	48 residents	48 residents
A feasibility study on the utilization an existing residential facility to extend substance abuse services to children and youth	Feasibility study undertaken Programme implemented	–	–	1 programme	1 programme	1 programme

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
<p>The Department facilitates the implementation of a substance abuse treatment and prevention programme in Beaufort West that has the following outputs:</p> <ol style="list-style-type: none"> 1. A community capacity building programme that reaches 120 people; 2. A training programme for 20 educators; 3. A training programme for 10 health care professionals; 4. A workplace programme that targets 80 employees and 50 farm labourers; 5. A community support programme for 20 people; 6. A specialised training programme for 2 members of staff (social worker and development) to provide counselling, awareness and education programmes. 	<p>Number of training and capacity building sessions</p> <p>Number of people reached</p> <p>A community support structure is in place</p> <p>New programme implemented</p> <p>Number of volunteers</p> <p>Number of skills training programmes</p>	–	–	–	–	–
				60 people	60 people	–
				20 educators	–	–
				10 health care professionals	–	–
				60 employees and farm workers	70 employees and farm workers	–
				20 people	1 training programme	–
				1 training programme	–	–
To pilot an inter-sectoral programme in the agricultural areas of Phillippi to reduce the prevalence of Foetal Alcohol Syndrome (FAS) amongst the farm worker community by March 2005	<ul style="list-style-type: none"> • Progress reports • Number of families reached • Number of volunteers trained • Decline in FAS statistics 	–	–	40 families and volunteers	40 families and volunteers	–

Table 18: Sub-programme 3.3: Services to older persons (R93 761 000)
Strategic Goals, Objectives and Key Measurable Objectives

Strategic Goal	Strategic Objective	Key Measurable Objective
Appropriate/adequate services	A programme for poor and vulnerable older persons is developed based on actual needs, gap analysis and best practice interventions.	The design and piloting of a range of accessible and appropriate services that are accessed by 50% of poor and vulnerable older persons living within the geographical catchment area of Vredendal District Office.

Table 19: Sub-programme 3.3: Services to older persons
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The design and piloting of a range of accessible and appropriate services that are accessed by up to 50% of poor and vulnerable older persons living within the geographical catchment area of the Vredendal District Office by March 2005.	Programme developed	–	–	Programme developed and implemented	Plan implemented	–
				35% of older persons	15% of older persons	–

Table 20: Sub-programme 3.4: Crime prevention and support (R79 434 000)
Strategic Goals, Objectives and Key Measurable Objectives

Strategic Goal	Strategic Objective	Key Measurable Objective
Appropriate/adequate services	Develop and implement four programmes aimed at giving effect to child justice legislation by 31 March 2005	Provide a secure care service programme for 50 awaiting trial children on the West Coast by March 2005
		Refine and strengthen interventions aimed at limiting the number of awaiting trial children at Pollsmoor Prison to 220.
		Design and pilot at least one new diversion option.
		Ensure that 120 people are reached through the Department's legislative/policy education training programmes on child justice
	The Department has developed a strategic plan for the integration, co- ordination and implementation of a range of victim empowerment, support, training and prevention programmes.	To design and pilot a comprehensive victim empowerment programme and service for at least 60 victims of violence in the Paarl District Office area
		To increase by 10% the number of people accessing victim empowerment programmes in the province

Table 21: Sub-programme 3.4: Crime prevention and support
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Providing a secure care service for 50 awaiting trial children on the West Coast by March 2005.	<ul style="list-style-type: none"> Number of awaiting trial children accommodated Service level agreement signed 	–	Construction of building completed	50 children	50 children	50 children
Refine and strengthen interventions aimed at limiting the number of awaiting trial children at Pollsmoor Prison to 220.	Number of awaiting trial children in prison not exceeding benchmark	–	–	100% achieved	100% achieved	100% achieved
Design and pilot at least one new diversion option.	Number of diversion options	–	–	20 children in programme	20 children in programme	20 children in programme
Ensuring that 120 people are reached through the Department's legislative/policy education training programmes on child justice	Number of people trained	–	–	80 people trained	40 people trained	40 people trained
To design and pilot a comprehensive victim empowerment programme and service for at least 60 victims of violence in the Paarl District Office area.	<p>Comprehensive programme developed and implemented</p> <p>Number of people having access to services.</p>	–	–	Programme developed and implemented people	30 more victims are reached	Assess possible roll out
To increase by 10% the number of people accessing the victim empowerment programme in the province	<ul style="list-style-type: none"> Number of people Number of programmes 	–	–	10% increase	10% increase	–

**Table 22: Sub-programme 3.5: Services to persons with disabilities (R28 269 000)
Strategic Goals, Objectives and Key Measurable Objectives**

Strategic Goal	Strategic Objective	Key Measurable Objective
Appropriate/Adequate services	The department has a strategy aimed at improving services to vulnerable persons, such as persons with disabilities.	The Department facilitates the design of a transformation strategy for facilities for the 73 protective workshops and residential facilities for persons with disabilities in consultation with stakeholders by March 2005.

**Table 23: Sub-programme 3.5: Services to persons with disabilities
Specification of measurable objectives and performance indicators**

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The Department facilitates the design of a transformation strategy for the 73 protective workshop and residential facilities for persons with disabilities in consultation with stakeholders by March 2005.	Strategy and policy endorsed by stakeholders. Appropriate programmes available Audit of services	–	–	43 facilities	15 more facilities	15 more facilities

Table 24: Sub-programme 3.6: Services to children, women and families (R 129 104 000)
Strategic Goals, Objectives and Key Measurable Objectives

Strategic Goal	Strategic Objective	Key Measurable Objective
	The Department has a comprehensive, integrated strategy for services to children, women and families by 31 March 2005.	A programme to give effect to the international accords of Beijing and CEDAW by enabling the 7 directorates at head office to mainstream gender into policies, programmes and planning is implemented
		Establishment of 8 district gender forums in partnership with civil society
		Phase 2 of the service in respect of the sexual exploitation of children programme in Atlantis is completed
		The design and piloting of a service provision model to children in need of care within 41 children's homes in line with the transformation policy on child and youth care.
		A protocol for responding to evictions, including farm evictions, has been developed.
		The Department designs and tests a model for the appropriate provision of early childhood development services to children under the age of 7 years in the Overberg District
		Training on the application of the national early childhood development policy guidelines to 600 early childhood development service providers
		The Department facilitates the implementation of a provincial plan of action based on the prescribed national monthly themes to create awareness with respect to the International Year of the Family in 2004.
		The Department designs and pilots the community care and protection model for the transformation of the delivery of social services to families, youth and children at risk in the Paarl District Office area
		The Department designs a youth and family programme to be located in the to be established multi-purpose centre in Mitchell's Plain.

Table 25: Sub-programme 3.6: Services to children, women and families
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
A programme to give effect to the international accords of Beijing and CEDAW by enabling the 7 directorates at head office to mainstream gender into policies, programmes and planning is implemented	Number of Directorates and District Offices	–	–	7 Directorates 16 District Offices	–	–
Establishment of 8 district gender forums in partnership with civil society	Number of gender forums established	–	–	8 forums	16 forums	–
Phase 2 of the service in respect of the sexual exploitation of children programme in Atlantis is completed	Progress report on phase 1	–	–	15 children	15 children	15 children
The design and piloting of a service provision model to children in need of care within 41 Children's Homes in line with the transformation policy on child and youth care.	Progress report of task team	–	–	41 children's homes	–	–
A protocol for responding to evictions, including farm evictions, has been developed.	1 Protocol on evictions	–	–	1 protocol in place	–	–

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The Department designs and tests a model for the appropriate provision of early childhood development services to children under the age of 7 years in the Overberg District	<ul style="list-style-type: none"> • Model designed and piloted • Service level agreement signed 	–	–	50 children	50 children	50 children
Training on the application of the national early childhood development policy guidelines to 600 early childhood development service providers	Number of service providers trained	–	–	600 service providers trained	–	–
The Department facilitates the implementation of a provincial programme in respect of international year of families in line with the 12 monthly themes.	<ul style="list-style-type: none"> • Plan of action developed • Inter-provincial task team operational 	–	–	12 projects	–	–
The Department designs and pilots the community care and protection model for the transformation of the delivery of social services to families, youth and children at risk in the Paarl District Office area	Model designed and piloted	–	Phase 1 of pilot completed	Phase 2 and pilot evaluated	Assess roll-out to 50% of district offices	Roll-out to remaining 50% of district offices
The Department designs a youth and family programme to be located in the to be established multi-purpose centre in Mitchell's Plain.	Programme designed and implemented	–	–	1 new programme	–	–

13.6 RECONCILIATION OF BUDGET WITH PLAN

Table 26: Programme 3: Reconciliation of budget with plan per sub-programme

Sub programme structure	Year –3 2000/01 (actual) R'000	Year –2 2001/02 (actual) R'000	Year –1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Annual change (%)	Year 1 2004/05 (budget) R'000	Year 2 2005/06 (MTEF projection) R'000	Year 3 2006/07 (MTEF projection) R'000	Average annual change (%)
Administration	16 981	6 227	12 014	8 621	48.84	9 052	9 371	9 795	(11.89)
Treatment and prevention of substance abuse	12 181	14 560	11 948	19 148	57.20	20 539	21 056	21 643	2.59
Services to older persons	91 227	92 601	144 242	95 632	4.83	93 761	93 761	93 761	(1.96)
Crime prevention and support	53 023	57 812	59 257	76 361	44.11	79 434	81 842	84 641	10.77
Services to persons with disabilities	26 302	30 899	23 648	25 335	(3.68)	28 269	28 269	28 269	8.30
Services to children, women & families	110 534	104 971	64 680	110 400	(0.12)	129 104	129 104	129 104	14.22
Total: Social Welfare Services	310 248	307 070	315 789	335 497	8.18	360 159	363 403	367 213	7.29

Funds allocated for social service delivery was essentially aimed at sustaining existing (already funded) social welfare services. A dominant feature of the first three years of the period under review is no real growth in the budget allocation, mainly due to the crowding out effect of the Social Security budget. However, the Department could manage to expand its funding base to 41, 22, 45, and 37 new social services in the 2000/01-, 2001/02-, 2002/03- and 2003/04- financial years respectively. This was made possible through efficiency gains in terms of PFMA-compliance, as well as stringent internal reprioritisation and effectiveness of own programmes. During the 2003/04-financial years, the Department also managed to effect general increases, in respect of some services for the first time since 1994, of between 10% and 15%. These increases will have a carry through effect to the 2004/05 financial year. This, together with concerted efforts to implement a transformation plan aimed at the provision of social welfare services in priority geographic areas, are the main reasons for the increase in the 2004/05 allocation.

In terms of the budget allocation for administrative expenditure, the deviation since 2000/01 can be attributed to the restructuring of the Department.

14. PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES (R52 299 000)

14.1 PROGRAMME DESCRIPTION

This programme aims to reduce poverty and the impact of HIV/Aids through sustainable development programmes.

Administration

Overall management and support to this programme.

Youth development

To provide for services such as life skill programmes and social development oriented services related to capacity building in support of youth advancement.

HIV/Aids

To provide welfare counseling and support services to people infected and affected by HIV/Aids including the provision of preventative programmes to people at risk.

Poverty Alleviation

To provide for programmes directed at poverty alleviation.

NPO and welfare organisation development

To provide for the strengthening of institutional capacity such as organizational and financial management, governance and the development of service delivery capacity including the monitoring of services.

14.2 SITUATION ANALYSIS

The demand for services is created both by the robust, dynamic policy environment and by a deepening poverty and its resultant pathology. Poverty in turn exacerbates prevailing conditions. Very specifically, the incidence of HIV/AIDS has increased especially in the youth and economically active age group. Whilst the focus has tended to be on youth in conflict with the law, little has been done for young people in the age category 18 to 24 years. These are the very people to whom we need to give hope and a sense of focus so that they can avoid becoming crime or other statistics.

New requirements of efficiency, effectiveness and economy on the part of our NGO partners also pose particular challenges.

14.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- In respect of HIV/AIDS, the department will deepen its partnership with other departments as well as local government and civil society partners. Greater attention will be paid to targeting high prevalence areas for intervention. This will apply to the expenditure of the Conditional Grant as well and an assessment team will be put in place to perform this function.
- Insofar as it concerns poverty, an inter departmental team will be put in place to finalise a provincial policy framework. This will contribute to the targeting of interventions
- Several measures will be put in place for out of school youth, not least of which will be job training skills programme and , learnerships.
- A capacity building and training programme will be implemented to improve the skills base of the NGO sector to manage in an efficient and effective manner

14.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

See the key measurable objectives below.

14.5 STRATEGIC, MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES

The following tables indicate the relationship between the departmental strategic goals as well as the strategic objectives and key measurable objectives associated with each of the sub-programmes.

Table 27: Sub-Programme 4.2: Youth development (R2 600 000)
Strategic Goals, Objectives and Key Measurable Objectives

Strategic Goal	Strategic Objective	Key Measurable Objectives
Appropriate/Adequate service delivery	A programme aimed at the development of youth leadership in community development is implemented by March 2005	Development of operational guidelines in accordance with national policy for the implementation of programmes aimed at strengthening youth leadership in community development in the Province
		Provision of training internships to at least 18 youths at 6 district offices
		Provision of a safe environment where youth job seekers can attain life skills and information on availability of jobs at a minimum of 7 departmental district offices
		Co- facilitating, in partnership with the Boland District Municipality, a youth development programme at the Wolwekloof facility by 31 March 2005

Table 28: Sub-Programme 4.2: Youth development
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Development of operational guidelines in accordance with national policy for the implementation of programmes aimed at strengthening youth leadership in community development in the Province.	Operational guidelines consulted and finalised	–	Draft policy is in place	100 youth	150 youth	200 youth
Provision of training internships to at least 18 youth at 6 district offices	Number of internships	–	–	18 youths	36 youths	42 youths
Provision of a safe environment where youth job seekers can attain life skills and information on availability of jobs at a minimum of 7 departmental district offices.	Number of offices where implemented	–	–	7 district offices	14 district offices	16 district offices
Co- facilitating, in partnership with the Boland District Municipality, a youth development programme at the Wolwekloof facility by 31 March 2005	Facility - commissioned Number of youth included	–	–	30 youth	30 youth	30 youth

Table 29: Sub-Programme 4.3: HIV/Aids (R5 721 00)
Strategic Goals, Objectives and Key Measurable Objectives

Strategic Goal	Strategic Objective	Key Measurable Objectives
Appropriate and adequate social service delivery	The Department designs a comprehensive strategy intervention for children and families infected and affected by HIV/Aids	The design and piloting of community based care for children infected and/or affected by HIV/Aids. The design and testing of programmes that strengthen the capacity of families, child-headed households, and communities to respond to the HIV/Aids pandemic.

Table 30: Sub-Programme 4.3: HIV/Aids
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The design and piloting of community based care and support models for children infected and/or affected by HIV/AIDS	Number of programmes	-	7 projects	10 projects	15 projects	20 projects
The design and testing of programmes that strengthen the capacity of families, child-headed households, and communities to respond to the HIV/AIDS pandemic.	20 individuals trained to strengthen capacity	-	-	20 individuals	20 individuals	20 individuals

Table 31: Sub-Programme 4.4: Poverty alleviation (R31 137 000)
Strategic Goals, Objectives and Key Measurable Objectives

Strategic Goal	Strategic Objective	Key Measurable Objectives
Appropriate/adequate social services	The department has a strategy aimed at the alleviation of poverty in vulnerable communities.	The Department refines and implements the integrated provincial policy on poverty in consultation with relevant stakeholders by 31 March 2005. Implementation of integrated projects and programmes aimed at food security, capacity building and training and job creation

Table 32: Sub-Programme 4.4: Poverty alleviation
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The Department refines and implements the integrated provincial policy on poverty in consultation with relevant stakeholders.	Provincial policy endorsed and finalised	-	6 consultation workshops/ conferences	Document produced	Monitoring, evaluation and reporting systems developed	Impact assessment and adjustment
Implementation of integrated projects and programmes aimed at food security, capacity building and training and job creation	Number of Service Level Agreements concluded	20 projects	40 projects	40 projects	40 projects	40 projects

Table 33: Sub-Programme 4.5: NPO and welfare organization development (R11 000 000)
Strategic Goals, Objectives and Key Measurable Objectives

Strategic Goal	Strategic Objective	Key Measurable Objectives
Appropriate/adequate social services	The Department increases the social asset base through supporting programmes aimed at community regeneration	Assistance to social service emerging organisations in line with the departmental transformation plan
		Build the institutional capacity of a minimum of 20 service delivery partners per annum
		Refine the policy on Multi- Purpose Centres in line with national guidelines
		Increase the establishment of multi- purpose centres by 2

Table 34: Sub-Programme 4.5: NPO and welfare organization development
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year -1 2002/2003 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Assistance to social service emerging organisations in line with the departmental transformation plan	Number of organisations complying with Public Finance Management Act prescripts	–	10 per annum	10 per annum	10 per annum	10 per annum
Build the institutional capacity of a minimum of 20 service delivery partners per annum	Number of service providers	–	–	20 per annum	20 per annum	20 per annum
Refine the policy on Multi-Purpose Centres in line with national guidelines	Operational policy is endorsed by the Provincial Coordinating Committee	–	Draft policy is available	Policy endorsed and implemented	–	–
Increase the establishment of multi-purpose centres by 2	Additional number of multi purpose centres established	12 established	14 established, 5 in planning phases	16 established	16 established	20 established

14.6 RECONCILIATION OF BUDGET WITH PLAN

Table 35: Programme 4: Reconciliation of budget with plan per sub-programme

Sub-programme structure	Year –3 2000/01 (actual R'000)	Year –2 2001/02 (actual) R'000	Year –1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Annual change (%)	Year 1 2004/05 (budget) R'000	Year 2 2005/06 (MTEF projection) R'000	Year 3 2006/07 (MTEF projection) R'000	Average annual change (%)
Administration	–	–	–	1 217	0	1 841	1 924	2 030	66.80
Youth development	–	–	–	2 500	0	2 600	3 000	3 500	0
HIV/Aids	–	983	2 107	5 462	0	5 721	5 966	5 966	9.23
Poverty alleviation	4 705	6 880	10 927	36 192	669.22	31 137	31 030	32 232	(10.94)
NPO and welfare organisation development	–	–	–	7 178	0	11 000	11 000	11 000	(72.81)
Total: Development and support services	4 705	7 863	13 034	52 549	1016.88	52 299	52 920	54 728	(16.79)

Being a relatively new programme, the funding allocation in respect of Poverty Alleviation, Youth Development, HIV/Aids, and NPO and Welfare Organisation Development is provided for as needs in development and transformation unfolds. Of note in this Programme is the growth in the Poverty Alleviation budgetary allocation due to the relocation of the function to this Department during 2002/03, as well as the conditional grant in respect of Food Security in the 2003/04 financial year. The decrease under the line item: NPO and Welfare Organisation Development can be ascribed to non- recurrent capital expenditure in respect of Multi- Purpose Centres. The same motivation is applicable to Youth Development, hence the deviation during the 2003/04 financial year.

15 PROGRAMME 5: POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS (R3 862 000)

15.1 PROGRAMME DESCRIPTION

The aim of this programme is to research, analyse and interpret population and development trends to inform programmes, services and strategies.

Administration

Overall management and support to this programme

Research and demography

Research and analyse population and development policies, programmes and trends

Capacity development and advocacy

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

15.2 SITUATION ANALYSIS

A number of factors impact on the work of the programme. Of specific concern is the lack of capacity in terms of vacant posts, a lack of specialized skills and budgetary constraints. At present, demand for the services of the programme exceeds available resources.

Further constraints include delays in the release of the results of Census 2001, which slows down the identifica-

tion of key demographic trends in the province and subsequent planning of the department.

The implementation of a Geographical Information Database requires officials in head office and district offices to have the necessary skills to use the system. These skills are currently lacking.

The demand for social research to be undertaken exceeds available resources in terms of staff capacity and budgetary constraints. In addition, diverse research needs are identified, all of which cannot be addressed effectively through the existing programme. Quality research, which will add value to the department's activities, has a high cost and requires adequate financing.

15.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The implementation of a training programme aimed at equipping departmental officials with skills to use the Geographical Information System will be prioritised.

Partnerships are being developed with tertiary institutions and other research service providers to ensure that the diverse and wide-ranging research needs of the department are addressed.

The research agenda will be aligned to the department's strategic goals and research needs prioritized through the research co-ordinating committee.

15.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Due to the specialized nature of services, attempts will be made to improve the quality of products developed through ongoing skills development and capacity building of research and population officers. In addition, work undertaken by outside service providers will be evaluated according to the highest norms and standards to ensure that quality products are obtained for the department.

15.5 STRATEGIC, MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES

The following tables indicate the relationship between the departmental strategic goals as well as the strategic objectives and key measurable objectives associated with the programme.

Table 36: Programme 5: Population development and demographic trends (R3 862 000)
Strategic Goals, Objectives and Key Measurable Objectives

Strategic Goal	Strategic Objective	Key Measurable Objective
Integrated services	The department has an operational Geographic Information Database of Social Service Delivery in the Province by 31 March 2006.	Capacity-building
		Systems development
		Populate database
Appropriate services	Create awareness among government departments in the Western Cape concerning the Cairo Plan of Action in line with National directives by the end of March 2005.	Workshop on World Population Day
		Workshop/Conference in respect of International Conference on Population Development.
		Produce and distribute advocacy material
Appropriate services	Appropriate and relevant needs based social research is undertaken in line with the departmental strategic plan.	Establish research Committee
		Develop a research strategy
		Formulate research programme
		Establish a database
Quality services of a high standard	Develop and implement a training programme for provincial public servants to integrate population variables into development planning by March 2006.	Training models with regards to Statistical Packages for the Social Sciences, Association of Actuarial Scientists of South Africa projection model and Basic Demography are implemented.
		Training in the use of Supercross
		Analysis of the provincial training needs in respect of population issues.
		Development of training programme in line with outcome of needs analysis
		Implementation of the training schedule.

Table 37: Sub-Programme 5.2: Population research and demography (R1 178 000)
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year –1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Geographic Information System						
Capacity building	Quantity officials in department are trained in using GIS Quality Quality spatial data is being produced	0	1 official trained	Directorate staff (10)	District office staff (16)	Refresher
System development	Quantity System is operational Quality System provides in the needs of the department	Scoping exercise	System Analysis completed	System development in process	1 integrated system developed	System fully operational
Populate database	Quantity All data fields populated Quality Social infrastructure and attribute data collected	Pilot project	Collection of point data and some attribute data	Ongoing data collection and updating.	Ongoing data collection and updating.	Ongoing data collection and updating
Research						
Establish research Committee	Quantity 1 committee Quality Representative	Terms of reference completed	Two meetings held	Maintenance of research committee	Maintenance of research committee	Maintenance of research committee
Develop a research strategy	Quantity 1 strategy Quality Informs policy, design, development and monitoring and evaluation of departmental programmes and activities	-	Development of strategy	Review and adapt strategy	Review and adapt strategy	Review and adapt strategy

Key measurable objective	Performance measure	Year –1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Formulate research programme	Quantity 1 programme Quality Relevant research projects Timelines Quarterly 2 major research projects	5 projects completed	7 projects completed	Update and maintain	Update and maintain	Update and maintain
Establish a database of relevant research and research service providers	Quantity 1 data base Quality Comprehensive and reliable	-	Established contact with tertiary institutions	Updates and maintenance	Updates and maintenance	Updates and maintenance

Table 38: Sub-Programme 5.3: Capacity building (R233 000)
Specification of measurable objectives and performance indicators

Key measurable objective	Performance measure	Year –1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Population Advocacy						
Workshop on World Population Day	Quantity 1 workshop Quality Informs decision making i.r.o. population development issues, programme planning, design and implementation. Timelines July-August annually, dependent on confirmation by National Department	Workshop with stakeholders regarding HIV/Aids projection reports	Census 2003 workshop	1 Workshop	1 Workshop	1 Workshop
Workshop/ Conference i.r.o. ICDP+10	Quantity 1 Workshop/ Conference Quality Informs decision making i.r.o. population development issues, programme planning, design and implementation.	-	1 workshop	Conference	13 provincial government departments	-
Produce and distribute advocacy material	Quantity Produce material Quality Results of population research	Statistical reports	Census reports	Census reports	Statistical reports	Statistical reports

Key measurable objective	Performance measure	Year –1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Training models with regards to Statistical Packages for the Social Sciences, Association of Actuarial Scientists of South Africa projection model and Basic Demography are implemented.	Quantity 8 officials of directorate trained Quality Training provided by recognized/ accredited institutions	2 officials trained	1 official trained	5 officials trained	3 officials trained	3 officials trained
Training in the use of Supercross	Quantity 140 provincial staff members trained Quality Training provided by recognized/ accredited institutions	-	8 staff	Directorate staff trained 20 departmental staff 52 provincial staff	40 departmental staff 100 provincial staff	40 departmental staff 100 provincial staff
Analysis of the provincial training needs in respect of population issues.	Quantity 1 needs audit Quality External audit report identifying population training needs	-	-	-	Based on needs audit	Based on needs audit
Development of training programme in line with outcome of needs analysis	Quantity Number of training courses that satisfies the number of staff requiring training Quantity Number of training courses that satisfies the number of staff requiring training Quality Develop a population training programme that satisfies the needs of the audit.	-	Scoping	Development of programme and material	Training programme for 50 staff	Training programme for 50 staff

Key measurable objective	Performance measure	Year –1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Implementation of the training schedule	<p>Quantity 8 officials of directorate trained</p> <p>Quality Training provided by recognized/ accredited institutions</p>	-	-	-	Training commences	Training continues

15.6 RECONCILIATION OF BUDGET WITH PLAN

Table 39: Programme 5: Reconciliation of budget with plan per sub-programme

Sub-programme structure	Year –3 2000/01 (actual) R'000	Year –2 2001/02 (actual) R'000	Year –1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Annual change (%)	Year 1 2004/05 (budget) R'000	Year 2 2005/06 (MTEF projection) R'000	Year 3 2006/07 (MTEF projection) R'000	Average annual change (%)
Administration				822	0	2 451	2 538	2 687	1344.62
Research and demography	1 577	1 184	2 128	1 821	62.52	1 178	1 132	1 189	(53.61)
Capacity development and advocacy				50	0	233	246	258	416.00
Total: Population and development trends	1 577	1 184	2 128	2 693	77.49	3 862	3 916	4 134	47.70

The increase in this programme is as a result of the restructuring process that resulted in vacancies not being filled during 2003/04. These vacancies will be filled during 2004/05. In addition, the programme experienced an

increased demand in the number of research projects from line managers. As a result of the high level of sophistication of some of these requests and the vacancies, the research had to be outsourced.

16. RECONCILIATION OF BUDGET WITH PLAN BY PROGRAMME

Table 40: Evolution of expenditure by budget programme and sub-programme (R4 493 426 000)

PROGRAMME AND SUB-PROGRAMME	YEAR-2 2001/02 (actual)	YEAR-1 2002/03 (actual)	BASE YEAR 2003/04 (estimate)	AVERAGE ANNUAL change (%) 2	YEAR-1 2004/05 (budget)	YEAR-2 2005/06 (MTEF pro- jection)	YEAR-3 2006/07 (MTEF pro- jection)	AVERAGE ANNUAL Change (%) 2
1. Administration								
Office of the MEC	2 853	2 465	2 952	3.47	3 701	3 388	3 581	21.31
Corporate Management	27 264	30 760	51 803	84.30	73 452	71 409	74 957	46.47
Regional / District management	85 379	101 847	114 239	40.18	169 417	178 564	189 077	57.98
2. Social Assistance Grants								
Administration	54 470	129 091	124 190	166.10	129 478	136 245	143 088	(1.28)
Care dependency	27 147	41 365	52 808	108.59	58 926	66 197	75 032	32.50
Child support grant	126 681	312 161	500 932	327.20	688 162	880 620	1 098 660	114.10
Disability	658 165	921 511	1 134 201	70.26	1 349 271	1 474 268	1 679 709	68.59
Foster care	98 736	120 808	145 512	46.02	181 188	214 519	256 228	77.73
Grants-in-Aid	13	9	7	161.54	6 035	6 035	6 035	17650.00
Old age	976 741	1 135 107	1 295 981	33.47	1 405 498	1 524 653	1 662 567	27.53
Relief of distress	1 739	3 204	3 864	122.20	3 864	3 864	3 864	0
War veterans	9 504	9 195	8 862	(6.79)	8 114	7 442	6 858	(22.61)
3. Social Welfare Services								
Administration	6 227	12 014	8 621	39.52	9 052	9 371	9 795	(11.89)
Treatment and prevention of substance abuse	14 560	11 948	19 148	31.51	20 539	21 056	21 643	2.59
Services to older persons	92 601	144 242	95 632	3.27	93 761	93 761	93 761	(1.96)
Crime prevention and support	57 812	59 257	76 361	32.17	79 434	81 842	84 641	10.77
Services to persons with disabilities	30 899	23 648	25 335	(18.01)	28 269	28 269	28 269	8.30
Services to children, women and families	104 971	64 680	110 400	5.17	129 104	129 104	129 104	14.22

PROGRAMME AND SUB-PROGRAMME	YEAR-2 2001/02 (actual)	YEAR-1 2002/03 (actual)	BASE YEAR 2003/04 (estimate)	AVERAGE ANNUAL change (%) 2	YEAR-1 2004/05 (budget)	YEAR-2 2005/06 (MTEF pro- jection)	YEAR-3 2006/07 (MTEF pro- jection)	AVERAGE ANNUAL Change (%) 2
4. Development and support services								
Administration			1 217	0	1 841	1 924	2 030	66.80
Youth development			2 500	0	2 600	3 000	3 500	0
HIV/Aids	983	2 107	5 462	455.65	5 721	5 966	5 966	9.23
Poverty Alleviation	6 880	10 927	36 192	426.05	31 137	31 030	32 232	(10.94)
NPO and welfare organization development			7 178	0	11 000	11 000	11 000	(72.81)
5. Population development and demographic trends								
Administration			822	0	2 451	2 538	2 687	1344.62
Population, research and demography	1 184	2 128	1 821	116.47	1 178	1 132	1 189	(53.61)
Capacity building			50	0	233	246	258	416
TOTAL	2 384 809	3 138 474	3 826 090	63.02	4 493 426	4 987 443	5 625 731	51.13

17. SERVICE LEVEL AGREEMENTS AND TRANSFERS TO INSTITUTIONS, FACILITIES AND NGO'S

Table 41: Transfer payments to institutions/facilities and ngo's

Type of institution	Number of institutions	Number of beneficiaries	Projected expenditure R'000
Children's homes	41	2 599	R28 458 000
Early childhood development centers	566	44 542	R35 292 000
After-school services	55	2 841	R1 248 000
Care centers for the aged	139	10 854	R81 500 000
Community services for the aged	173	12 220	R11 532 000
Care centers for the disabled	33	1 190	R14 474 000
Protective workshops	41	2 150	R5 059 000
Private treatment centers	4	–	R3 601 000
Shelters (children)	18	497	R3 006 000
Shelters for victims of violence	9	256	R1 490 000
Shelters (adults)	14	763	R2 485 000
Problem gambling	1	–	R1 500 000
Placement in private places of safety	–	–	R6 000 000
Social service organisations	187	–	R68 056 000
TOTAL			R263 701 000

18. MEDIUM-TERM REVENUES PLAN

Table 42: Summary of Receipts

The following sources of funding are used for the Vote.

REVENUE	1999/00 (audited) R'000	2000/01 (audited) R' 000	2001/02 (audited) R' 000	2002/03 (audited) R' 000	2003/04 Revised R' 000	2004/05 Voted Estimate R' 000	2005/06 MTEF R' 000	2006/07 MTEF R' 000
Voted by legislature	2 182 323	2 194 090	2 199 465	3 129 519	3 720 446	4 272 730	4 597 104	5 108 740
Conditional grants	1 930	6 583	179 650	2 267	95 055	213 436	383 079	508 781
Departmental Receipts	10 607	5 511	5 694	6 688	10 589	7 260	7 260	8 210
TOTAL REVENUE	2 194 860	2 206 184	2 384 809	3 138 474	3 826 090	4 493 426	4 987 443	5 625 731

Table 43: Expenditure Summary by Programme

	2001/02 ACTUAL R'000	2002/03 ACTUAL R'000	2003/04 ESTIMATED R'000	2004/05 TARGET R'000	2005/06 TARGET R'000	2006/07 TARGET R'000
1 Administration						
1.1 Office of the MEC	2 853	2 465	2 952	3 701	3 388	3 581
1.2 Corporate Management	27 264	30 760	51 803	73 452	71 409	74 957
1.3 Regional / District management	85 379	101 847	114 239	169 417	178 564	189 077
2 Social Assistance Grants						
2.1 Administration	54 470	129 091	124 190	129 478	136 245	143 088
2.2 Care dependency	27 147	41 365	52 808	58 926	66 197	75 032
2.3 Child support grant	126 681	312 161	500 932	688 162	880 620	1 098 660
2.4 Disability	658 165	921 511	1 134 201	1 349 271	1 474 268	1 679 709
2.5 Foster care	98 736	120 808	145 512	181 188	214 519	256 228
2.6 Grants-in-aid	13	9	7	6 035	6 035	6 035
2.7 Old Age	976 741	1 135 107	1 295 981	1 405 498	1 524 653	1 662 567
2.8 Relief of distress	1 739	3 204	3 864	3 864	3 864	3 864
2.9 War Veterans	9 504	9 195	8 862	8 114	7 442	6 858

	2001/02 ACTUAL R' 000	2002/03 ACTUAL R' 000	2003/04 ESTIMATED R' 000	2004/05 TARGET R' 000	2005/06 TARGET R' 000	2006/07 TARGET R' 000
3 Social Welfare Services						
3.1 Administration	6 227	12 014	8 621	9 052	9 371	9 795
3.2 Treatment and prevention of substance abuse	14 560	11 948	19 148	20 539	21 056	21 643
3.3 Services to older people	92 601	144 242	95 632	93 761	93 761	93 761
3.4 Crime prevention & support	57 812	59 257	76 361	79 434	81 842	84 641
3.5 Service to the persons with disabilities	30 899	23 648	25 335	28 269	28 269	28 269
3.6 Services to children, women & families	104 971	64 680	110 400	129 104	129 104	129 104
4 Development and support services						
4.1 Administration			1 217	1 841	1 924	2 030
4.2 Youth development			2 500	2 600	3 000	3 500
4.3 HIV/Aids	983	2 107	5 462	5 721	5 966	5 966
4.4 Poverty Alleviation	6 880	10 927	36 192	31 137	31 030	32 232
4.5 NPO and welfare organisation development			7 178	11 000	11 000	11 000
5 Population development and demographic trends						
5.1 Administration			822	2 451	2 538	2 687
5.2 Population, research and demography	1 184	2 128	1 821	1 178	1 132	1 189
5.3 Capacity building			50	233	246	258
TOTAL	2 384 809	3 138 474	3 826 090	4 493 426	4 987 443	5 625 731

Table 44: Conditional Grants

BREAKDOWN OF CONDITIONAL GRANTS BY SUB-PROGRAMME

PROGRAMME	SUB-PROGRAMME	2002/03 ACTUAL R'000	2003/04 ESTIMATED R'000	2004/05 TARGET R'000	2005/06 TARGET R'000	2006/07 TARGET R'000
2. Social Assistance grants	Child support extention grant (7-14)	0	72 121	190 314	359 772	484 076
2. Social Assistance grants	Financial Management: Improvement	1200	0	0	0	0
2. Social Assistance grants	Regulation 11: Arrear payments	53 976	121 532	0	0	0
4. Development and Support Services	Food relief grant	0	20 034	20 034	20 034	21 236
4. Development and Support Services	HIV / Aids	2 107	5 462	5 721	5 966	5 966

19. CO-ORDINATION, CO-OPERATION AND OUT-SOURCING PLANS

19.1 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 (HIV/AIDS)
- 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
- Department of Home Affairs
- South African Police Services
- Department of Justice
- Department of Correctional Services
- Department of Health
- Department of Education

Inter-departmental committees and task teams have been established in respect of all the above listed issues to address and streamline communication and workflow.

19.2 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
- Poverty Alleviation (farm workers, evictions, coastal subsistence)
- Emergency Food Relief
- Community Care and Protection Plan
- Integrated Sustainable Rural Development Programme
- Urban Renewal Programme

These issues formed the basis of a conference with all 30 local authorities during May 2003 and culminated in the development of a Memorandum of Understanding. The Memorandum of Understanding will be the founding document on which service level agreements will be entered to with specific local authorities on specific issues. Currently, service level agreement negotiations are underway with the Boland District Municipality.

19.3 PUBLIC ENTITIES

The department has no public entities under its control.

19.4 PUBLIC, PRIVATE PARTNERSHIPS, OUT-SOURCING, ETC

The department has a public/private partnership with Bosasa. This agent manages the Horizon Secure Care Centre in Faure. A similar partnership will be established with a new service provider with the establishment of a new secure care center in Clanwilliam.

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 494 860 beneficiaries on a monthly basis.
- Cleaning and catering at the department's eight institutions.
- Security services at departmental institutions.

PART C BACKGROUND INFORMATION

20. APPENDIX 1: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

20.1 POLICY CHANGES AND TRENDS

20.1.1 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. In addition to the above, the department's own policy changes with respect to the establishment of a Ministerial Advisory Council and the transformation of social service delivery partners will also have financial implications. The department will give further impetus to the policy shift from institutionalization to greater community-based care, including for children and families infected and/or affected by HIV/Aids.

20.1.2 Social Security

Due to amendments to the Regulations in respect of the Social Assistance Act, 1992, the department still experiences substantial 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 2004/05 financial year. The implementation of assessment panels during the 2003/04 financial year will assist the department henceforth in mitigating the effects on beneficiary numbers.

The payment of grant arrears in respect of Regulation 11, implemented during the 2003/04 financial year, will be continued during the 2004/05 financial year putting further pressure on the department's limited financial resources. Also, 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.

20.1.3 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 2004/05 financial year.

20.2.1 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.

- Provincial budgetary processes and the process of developing the department's strategic plan need to be aligned.
- The absence of performance measures that are both quantifiable and qualifiable continues to compromise the department's focused outputs.
- Integration within the organisation is not succeeding. Integration with other provincial departments is crucial to ensure a bigger impact on communities. The need for a project management approach 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 points of service delivery.
- Lack of coherent strategy for facilities.
- Policies are not implemented properly and consistently. 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.
- The focus on poverty alleviation needs to be intensified.
- 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.
- HIV/Aids, specifically the impact on social security.
- Need for a provincial youth strategy.
- Disaster management, communities vulnerable to seasonal labor and coastal subsistence and those at risk of being evicted and the lack of a clear strategy by the department's in response to it.

growth in this age cohort may be attributed to in-migration into the Western Cape Province, although unconfirmed at this stage.

20.2.2 Demographic profile of the province

Graph 2: Western Cape Population Pyramid

The Western Cape's population is ageing according to the population pyramid. A greater proportion of the population is found in the youthful or young adult age cohorts. Service delivery will have to be geared for this age cohort. The

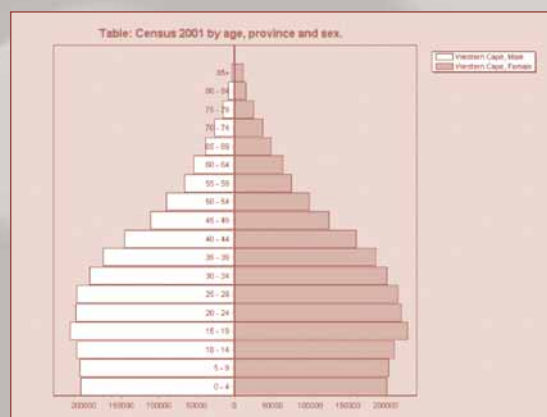


Table 45: HIV/AIDS Prevalence: Estimates by Age and Sex: Total Provincial Population

Age	2002			2003			2004		
	Males	Females	Total	Males	Females	Total	Males	Females	Total
0-4	2173	2158	4331	2338	2320	4657	2431	2411	4841
5-9	155	156	311	240	242	482	348	350	698
10-14	3	3	6	6	6	13	13	13	26
15-19	108	4821	4929	105	5229	5334	105	5583	5688
20-24	4161	16543	20705	4117	17466	21584	4046	18169	22215
25-29	16823	29865	46688	17249	32108	49357	16908	32807	49715
30-34	20617	27262	47878	23157	32085	55241	25190	36241	61432
35-39	16566	17930	34496	18896	21844	40740	20921	25509	46430
40-44	10866	9127	19993	12800	11632	24431	14554	14181	28735
45-49	6232	3427	9659	7339	4598	11937	8474	5946	14420
50-54	3286	714	4000	3984	1053	5037	4627	1464	6091
55-59	1451	41	1492	1785	72	1857	2114	116	2230
60-64	483	0	483	622	1	623	757	2	759
65 & older	41	0	41	66	0	66	97	0	97
Total	82966	112047	195013	92703	128656	221359	100585	142792	243376

Table 46: Highest Level of Education: Persons 20 years and Older (Census 2001)

QUALIFICATION	PERSONS	PERCENTAGE
NO SCHOOLING	162781	5.7%
SOME PRIMARY	431698	15.2%
COMPLETE PRIMARY	224529	7.9%
SOME SECONDARY	1038110	36.5%
GRADE 12 / STANDARD 10	665141	23.4%
HIGHER/TERTIARY EDUCATION	319129	11.2%
TOTAL	2841388	100.0%

Table 47: Derived Household Income (per household weighted)

Derived Household Income	Number of households (weighted)
No income	146010
R1 - R4 800	38326
R4 801 - R 9 600	129477
R9 601 - R 19 200	202741
R19 201 - R 38 400	223932
R38 401 - R 76 800	197311
R76 801 - R153 600	150913
R153 601 - R307 200	86063
R307 201 - R614 400	28007
R614 401 - R1 228 800	7030
R1 228 801 - R2 457 600	4154
R2 457 601 and more	2500
Not applicable (institutions)	2436
TOTAL	1216464

21. APPENDIX 2: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

21.1 ORGANISATIONAL DESIGN

21.1.1 Organisational structure

The Department has undergone a process of organizational restructuring 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 was initiated at the head office component of the department during the 2003/04 financial year and will be finalized over the next two financial years. The new organizational structure for the head office component of the department is reflected below.

21.2 DELEGATIONS

The Department intends to give effect to the national mandate for performance accountability to the lowest possible level through the establishment of its district offices into fully-fledged cost centres. To this end the Head Office has been restructured during this financial year to position the Department implement this strategy as from the 2004/05 financial year. A workstudy investigation is currently underway at the District Offices to develop an organisation design to enable delegations to be appropriately amended.

In terms of monitoring and management of such delegations this Department has as part of its new Head Office structure formed a directorate monitoring and evaluation whose primary focus will be to ensure that effective compliance and performance management is maintained with-



Figure 1: Organisational Structure for Head Office

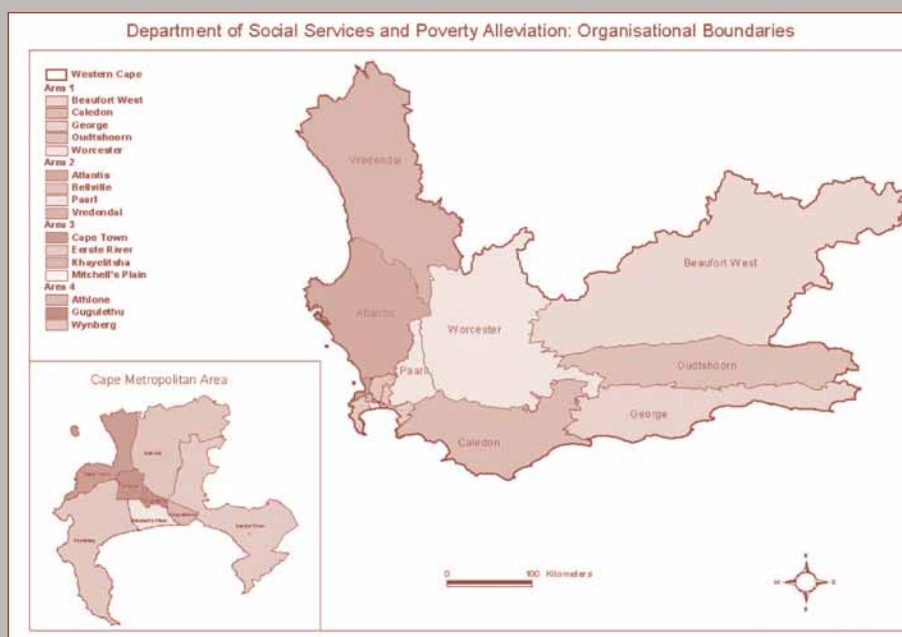


Figure 2: Organisational Boundaries

in the Department. This will enhance the accounting officer performance reporting ability.

21.3 PERSONNEL

The attrition rate for this Department was 8.37% for the past financial year of which the mortality rate is 0.3%. In comparison to the previous financial year there has been a 3.3% increase in attrition and one more mortality than the year before.

The major occupational category affected by 50% of the total resignations is the social worker cadre. The retention of social workers is a matter currently being addressed at national level and a redefinition of job roles and concomitant job evaluation has already been completed at this level. The Department has costed the financial implications of the new job grading recommendations and will implement this as soon as National approval has been obtained.

In view of the Department's move to an electronic document management system it is envisaged that the role and function of registry clerks and messengers in the Department will be influenced. This will also affect administrative staff in the Department in respect of the conversion to an automated workflow solution in particular business units as the system is rolled out. However, Social security staff will be the pilot unit and will commence in 2004 after which an assessment will be made to determine the impact on staff numbers.

The focus on improved service delivery and performance accountability will increase the need for improved management competencies particularly in the areas of performance management, mentoring and coaching, customer service orientation and service delivery improvement. With this in mind the Department has tendered to procure a service provider to improve customer service orientation capability of the Department with a strong emphasis toward service delivery improvement competency. Dedicated middle management training in performance management and budgeting will be complemented with mentoring and performance coaching competency. This is critical to ensure effective and efficient cost centres.

The professionalisation of social security staff is another key developmental focus area and will enhance a smooth transition to the impending social security agency. One of the critical success factors of the electronic document management system, which is primarily geared towards service delivery improvement, is computer literacy capability of staff and as such is a key development focus area. In terms of improving this Department's ability to improve efficiency, alternative models of service delivery (such as out-

sourcing and public/private partnerships) must be considered. To enhance achievement of this objective this Department must improve its contract management and strategic partnership capability.

A key strategic objective is to improve accessibility to social services and one of the key means of achieving this is through the use of development workers in the community. The Department will embark on providing learnerships for development workers during the next financial year to enhance their competency to deliver on these objectives and as part of its contribution towards the national skills development strategy.

Effective HR systems need to be geared towards recruiting, retaining, developing and rewarding talented employees committed to performance achievement. Against this backdrop this Department has recognised that its current recruitment and selection tools need to be complemented by effective assessment tools to improve the quality of its hiring decisions. To this end the Department envisages utilizing a competency assessment tool in addition to current methods. This will also provide managers with guidelines on developmental interventions, which will enhance individual competency and ultimately performance. The plan to introduce flexible work hours will address both improved flexibility for staff and better access to services.

A critical success factor in the development of cost centres is the access of staff and managers to real time HR information and services. As such the Department intends to procure an HR management and information system, which provides for on-line user access to HR services and facilitates user-friendly management information to support HR decision making. Such a system will provide a sufficiently secure audit trail to facilitate central compliance assessment.

Staff benefits need to be reviewed and a more flexible salary package system will enhance the remuneration system. However, this is normally negotiated at national level and the Department will continue to inform this process.

The termination of the rank/ leg progression system has caused a void in terms of an incentive system for staff at the same salary level for a number of years. A possible alternative could be to provide for a grade/leg promotion possibility which is linked to the performance management system (e.g. after two consecutive performance awards). If the Department is to give effect to a flatter structure in terms of organisational design then serious consideration must be given to performance related grade/leg promotions. Again this is an HR matter for central negotiation.

Table 48: Vacancy status**Employment and vacancies by programme, 1 December 2003**

Programme	Number of posts	Number of posts filled	Posts Vacant
1 Administration	1045	862	183
2 Social Assistance	19	17	2
3 Social Welfare Services	547	438	109
4 Development and Support Services	3	0	3
5 Population and development trends	4	1	3
Total	1618	1318	300

As indicated above this Head Office has commenced its restructuring exercise towards delegated managerial authority and improved performance accountability during this financial year. As such a number of Head Office vacancies has already advertised to be filled by the beginning of 2004/-5 financial years.

The rollout of the district model will commence during the same year with a phased in recruitment plan. This will be

preceded by a job evaluation plan in terms of the existing delegations.

In terms of the Employment Equity plan the Department will still pursue the promotion of African employees within its middle management cadre as well as the overall improvement of representation of disabled employees.

Table 49: Personnel per programme and sub-programme

Programme	Number of posts	Number of posts filled	Posts Vacant	Total Cost	Overtime and Allowance
1 Administration Office of the MEC	7	7	0	R 1 984 000	
Corporate Management	160	111	49	R 25 427 000	
District Management	878	744	134	R 97 398 000	
2	19	17	2	R 5 447 000	
3	547	438	109	R 45 174 000	
4	3	0	3	R 390 000	
5	4	1	3	R 1 103 000	
Total	1618	1318	300	R 176 923 000	

21.4 INFORMATION TECHNOLOGY SYSTEMS

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

An achievement during the 2003/04 is the piloting of the electronic data management system, which integrates processes through workflow, addressed fraud as well as the lost file syndrome. The further roll-out during the 2004/05 financial year will be slower than anticipated as a result of budget pressures.

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.

21.5 PERFORMANCE MANAGEMENT SYSTEM

The Department has implemented its Staff Performance Management system with effect from 1 April 2003 for all staff from salary level 1 to 12. The system for senior managers was also implemented from the same date. The first performance management cycle end on 31 March 2004 and appraisal will happen during April 2004.

The next phase of performance management enhancement will focus on refining performance standards for each occupational category to facilitate optimum performance measurement and monitoring.

The Department has contracted a service provider to implement a computerized record management and workflow management system. This will improve performance monitoring and management capability for all business units. The pilot workflow system will be in the Social security division and is expected to be rolled out in the first quarter of 2004.

The strategic shift toward improved staff performance management is in line with the public sector strategy towards improved performance accountability as well as this Department's strategic objective towards service delivery improvement

As this is the first year of the implementation of a performance based management system for employees, it is not possible to give an assessment of effectiveness at this stage. However, the implementation of the Staff

Performance management system has already had the initial benefit of ensuring that job descriptions with performance standards exist for all staff, which assists in clarifying job expectations and ensure alignment with the strategic goals.

21.6 FINANCIAL MANAGEMENT

For the past financial year the department operated within its budget allocation.

The department experienced budget pressures with the increases in beneficiary numbers especially in terms of the child support grant and the disability grant. With the increases in social security expenditure less funds were available for other services.

The department received an amount of R175 508 000 as a conditional grant for the payment of arrears of social assistance grants to beneficiaries from the national Department of Social Development during the financial year. Due to the fact that additional cases were identified the project could not be finalized and the balance at the end of the financial year amounted to R121 532 000. Due to a rapid increase in applications of disability grants during the financial year the allocated amount for this grant was overspent. An amount of R63 741 000 from the R121 532 000 was utilized to make good the over-expenditure on disability grant under the same programme of the vote. The shortfall of R63 740 000 will be augmented from the allocated budget for conditional grants that form part of the total budget allocation of the department.

For the 2003/04 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 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.

21.7 AUDIT MANAGEMENT

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

- Lack of proper control on GG vehicles
- Insufficient data on Socpen
- No reconciliation between Socpen and the Financial Management System
- Lack of supporting documentation
- Debt system not effective
- Lack of asset register
- Incompleteness of payment vouchers
- Overpayment and no medical reviews
- 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 adhoc meetings when required.

During the 2003/04 financial year a departmental audit committee was established. The internal audit function will be outsourced and will include the risk assessment function. The Directorate Monitoring and Evaluation has been established that will conduct compliance tests at all the district offices, facilities and funded organizations with a focus on the shortcomings identified.

To strengthen control measures the department is in the process of setting up new internal control components at district office level. Due to significant increases in fraud cases the department outsourced the fraud investigations

and increase the training capacity building of the departmental fraud investigating unit.

21.8 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 projects were included in the 5-year Accommodation Plan of the department and was submitted to the Department of Transport, Public Works and Property Management

Table 50: New projects, upgrades and rehabilitation

			Financial Year				
Proposed New Facilities	Property Owned / Leased	Planned Infrastructure	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Clanwilliam (Final phase)	Owned	Secure Care Facility	x	X			
Elsies River	Property will be owned by Department of Justice	One Stop Child Justice Centre	x	X			
Khayelitsha	Leased	After-hours assessment centre		X			
Bredasdorp	Leased	After-hours assessment center		X	x		
Grabouw	Leased	After-hours assessment centre		X	x		

Table 51: Proposed new district/local offices and service points

Proposed New Offices	Property Owned / Leased	Planned Infrastructure	Financial Year				
			2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Caledon	Leased	District Office	x				
Nyanga	Leased	Local Office	x				
Gugulethu	Leased	District Office	x	x			
Vredenburg	Leased	District Office		x			
Delft	Leased	Local Office		x			
Fish Hoek	Leased	Local Office		x			
Ceres	Leased	Local Office		x	x		
Kraaifontein	Leased	Local Office			x	x	
Uniondale	Leased	Service point		X	x		
Milnerton	Leased	Service point		X	x		
Khayelitsha Site B	Leased	Service point	x	X			
Khayelitsha Macassar	Leased	Service point		X	x		
Mitchell's Plain	Leased	Service point (2)		x			

Table 52: Proposed new Secure Care Facilities to be in line with Child Justice Bill:

Worcester	R 6 300 000
Oudtshoorn	R 4 200 000
Cape Town	R 6 300 000
Bergsig (De Novo)	R 2 500 000

• Rehabilitation / upgrading

To adhere to the new Child Justice Bill the following existing Places of Safety / Secure Care Facilities need to be rehabilitated / upgraded during the 2004/2005 financial year:

Places of Safety:

- Bonnytown
- Lindelani
- Vredelus
- Outeniekwa

Secure Care Centre: Horizon

• Maintenance

Day-to-day maintenance at District Offices and Facilities is the responsibility of the department. For this purpose an amount of R 892 000 was budgeted for the 2003/2004 financial year. For the period 1 April 2003 till 30 June 2003 the expenditure amounted to R 103 689,70. Other maintenance expenditure is the responsibility of the Department of Transport, Public Works and Property Management.