



DEPARTMENT OF SOCIAL SERVICES AND POVERTY ALLEVIATION



ANNUAL PERFORMANCE PLAN 2005-2006



DEPARTMENT OF SOCIAL SERVICES AND POVERTY ALLEVIATION



ANNUAL PERFORMANCE PLAN 2005-2006

DISCLAIMER

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

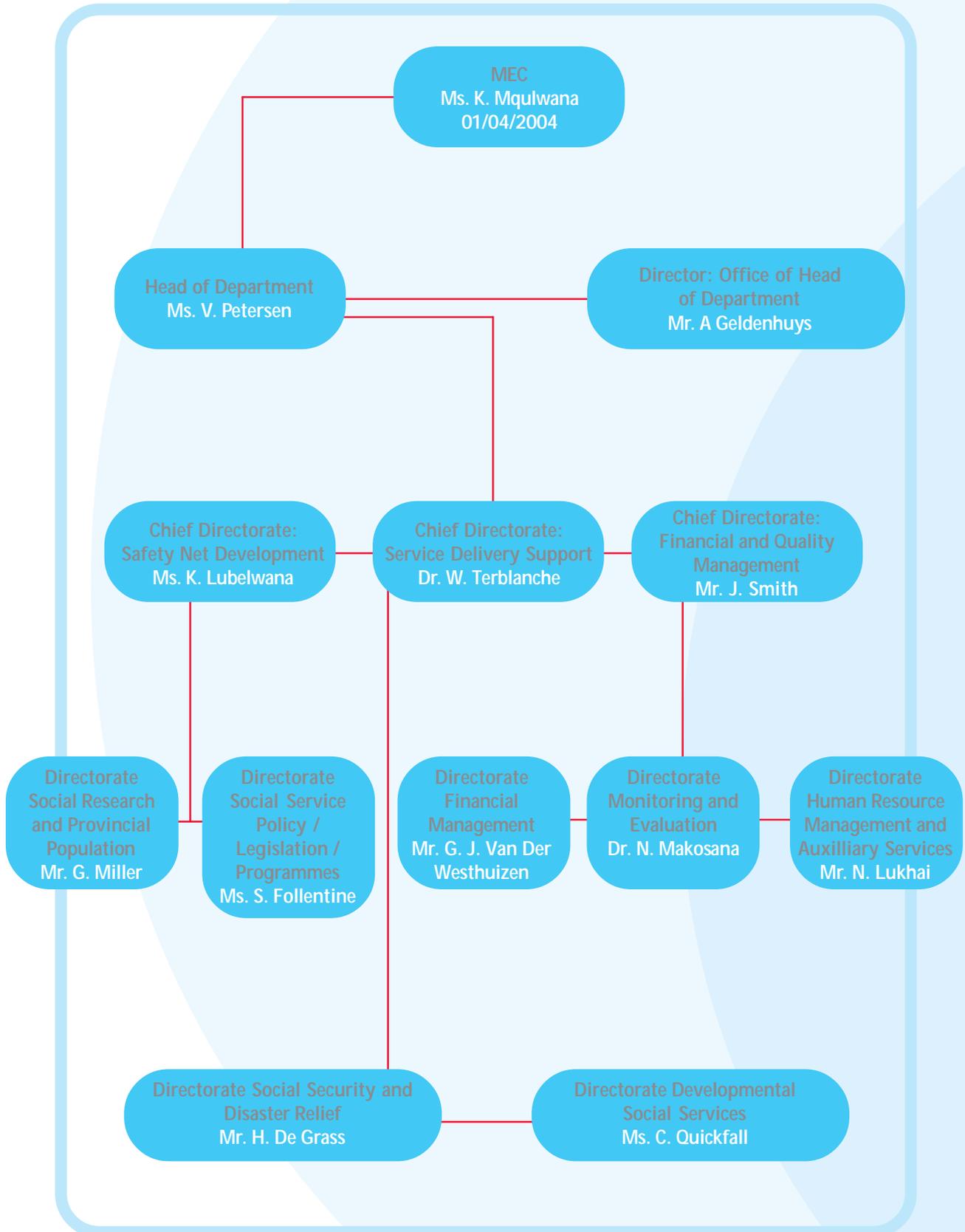
This Annual Performance Plan was compiled by the Sub-directorate Strategic Planning,
Department of Social Services and Poverty Alleviation.

TO OBTAIN ADDITIONAL COPIES OF THIS DOCUMENT PLEASE CONTACT:

The Head of Department
Department of Social Services and Poverty Alleviation
Private Bag X 9112
Cape Town
8000
South Africa
Tel: +27-21-4834872
Fax: +27-21-4838802

TOLL-FREE No: 0800 220 250 WEBSITE: www.westerncape.gov.za/social_services/

ORGANOGRAM



CONTENTS



FOREWORD

Minister of Social Services and Poverty Alleviation: Ms. K. Mqulwana	4
--	---

PART A

1 Overview of the strategic plan by the Accounting Officer Ms. V. Petersen	8
2 Strategic plan updates analysis	11
3 Vision	12
4 Mission and strategic goals	12
5 Values and Principles	14
6 Sectoral situational analysis	15
7 Core functions	22
8 Significant policy developments	23

PART B PROGRAMME PERFORMANCE

9 Programme 1: Administration	25
10 Programme 2: Branch Social Security	30
11 Programme 3: Social Welfare Services	40
12 Programme 4: Programme Development and Support Services	59
13 Programme 5: Population Development and Demographic Trends	72
14 Medium Term Revenue Plan per Programme	78
15 Capital investment, maintenance and asset management plan	79
16 Co-ordination, co-operation and outsourcing plans	80
17 Financial management	82

ANNEXURES

Annexure 1: Legislative and other mandates	83
--	----

CONTACT DETAILS

87

FOREWORD

MS. K MQULWANA

MINISTER OF SOCIAL SERVICES AND
POVERTY ALLEVIATION

The Annual Performance Plan of the Department of Social Services and Poverty Alleviation seeks to contribute towards a process of delivering on the social contract that government entered into with the people, that is, to create work and reduce poverty. The development of social capital will receive special attention in the department's drive to rigorously promote community regeneration, community enablement and social cohesion. Social capital refers to the cumulative resources to be derived from social networks and interactions with communities and acknowledges the norms, institutions, customs and relationships that shape the quality of people's lives. The network element refers to networks that benefit communities. Participation in networks must lead to a certain benefit for the member of the network. There is therefore an element of reciprocity embedded in this understanding of social capital. Included in this focus will be the strengthening of youth, families and communities through the building of social capital to give impetus to the deliverables of iKapa eLihlumayo, the provincial growth and development strategy for the province of the Western Cape. The emphasis on building and strengthening family life in its many manifestations as the very core of society becomes of paramount importance.

The iKapa eLihlumayo strategy is very clear about the critical role to be played by the Department of Social Services and Poverty Alleviation. This refers to the department's role as a lead department within the social cluster with a particular focus on building social capital and poverty reduction strategies. The Western Cape government in the formulation of its strategy, iKapa eLihlumayo has recognized that in pursuing economic growth and sustainable development a greater level of social cohesion will be achieved that will ensure optimal outcomes. The levels of integration and link between different spheres of government, public and private entities and the community are therefore crucial. An ethos of participation and



transformation through community development and 'sharing' the work of the department with communities is necessary. Through facilitating beneficial networks between communities it could foster a resurgence of traditional values such as ubuntu, the dictum "Your child is my child" and neighbourly love. These values are deemed paramount in fostering bonding and bridging of capital.

The departmental strategic planning process has yielded four broad strategic goals as a guide towards the implementation of its mandate. They are:

1. To create an enabling environment for social capital to flourish
2. To promote good governance
3. The care, protection and development of vulnerable groups and people with special needs
4. Poverty reduction

The exit of social security will provide an opportunity for the department to develop social capital as Social Security will be managed/ funded with a conditional grant during the 2005/2006 financial year. The conditional grant will include all transfer payments (pensions and grants) as well as all administrative fees to manage and operate social security in the province. Until Social Security functions as an agency independent of the department, it will be known as Branch Social Security within our department.

Among the challenges facing the Western Cape is the growing rate of unemployment that is currently estimated at 20%. In recognition of the fact that 46% of those affected by this growing unemployment rate are the youth, the Provincial Growth and Development Summit prioritized interventions targeting this group. Interventions planned by this department include youth learnerships, preparing youth for work, developing youth potential, reducing the school dropout rate and linking them to other developmental initiatives. The early childhood development sector continues to pose a challenge especially in those areas regarded as high priority ones. The field poses several opportunities for developmental initiatives and in this way give effect to social capital. These

opportunities contribute to social cohesion and poverty reduction through the upgrading of skills of child care workers, employment opportunities for the unemployed mothers of children attending the centers and the use of the centers for community activities. In addition it is envisaged to increase the number of children supported from 50 000 to 75 000 by 2009 as only 22% are accommodated in centers. Women on farms are historically a vulnerable group who has limited access to resources. As part of an integrated response to this sector, the establishments of networks and links as part of social capital formation will continue. Limited resources characterize service delivery and the need for more appropriate community based responses is apparent.

Another challenge that the provincial government of the Western Cape has to deal with emerged from the third economy, sophisticated gangs and syndicates operating in the poorer communities of the province. The absence of social cohesion creates opportunities for the third economy to flourish especially in the absence of alternative employment opportunities. Of importance is to integrate our efforts into programmes in an integrated manner that is perceived to be of value and generate 'buy in'. At present working with gangs is not a dedicated project in our department nor seen as a focus area as the problem as it presents itself is viewed as needing a collective approach. Services are and will be presented to victims of gangster-





ism and gang members themselves through counseling and treatment services at facilities and district and local offices. Youth involvement in crime requires a paradigm shift to a more proactive interventionist approach. The current places of safety managed by this department is in the process of restructuring in order to ensure that it is more responsive to the needs of youth in conflict with the law. In keeping with restorative justice principles, the department needs to develop and support alternatives to institutionalization for young offenders.

The plight of the poor requires both state and civil society to address the issue of lack of access and opportunity. The lack of access and opportunity of the poor to resources, information, and enabling networks is an impediment to sustainable development. The iKapa eLihlumayo strategy is the provincial tool to ensure redress and a more equitable distribution of all the provincial resources.

The Constitution of our country provides a foundation on which the social sector needs to build and develop. The White Paper on Social Welfare and the National Minister of Social Development's 10 Point Plan, put together by a wide range of stakeholders, provides a framework for policy initiatives that serves to guide our sector in developing services that is not only developmental but also transformational in its

application. The plan clearly highlights priorities that are as relevant today as it was at the time of its inception.

The Premier called for the current state machinery to transform itself from a reactionary position to that of a pro-active approach towards achieving a developmental state. The elements of a developmental state refer to the need to develop appropriate responses to the needs of citizens. It implies that as it entered into a people's contract since April 2004 that the state has a responsibility to mobilize the capacity of citizens and to enter into agreements with its citizens on how to address their needs. A developmental state cannot continue to be reactive, but needs to be interventionist and set the government's agenda clearly and unambiguously to ensure sustainable development in the interest of the historically disadvantaged. The last element of a developmental state requires of it to be well-managed; it should excel in good governance practices and policies that support these practices; it should be uncompromising in its pursuance of outcomes-based performance management systems through the application of appropriate monitoring and evaluation mechanisms.

The above – mentioned challenges are acute and a comprehensive, holistic and integrated strategy is required to make a reasonable redress



to the situation. Therefore under these circumstances building social capital becomes a daunting but a critical task if we are to extricate all of our people from the social conditions that affect human dignity and begin to give effect to a human right's culture.

Furthermore this year will see the implementation of the newly formulated poverty strategy with the prioritized local authorities. If carefully planned, this will promote the local economic development of the prioritized municipalities as well as sustainable job creation. The Provincial Department of Economic Development and Tourism together with Department of Trade and Industry are facilitating the process of development of cooperatives in the province. Several consultative workshops has been held to give inputs to both the policy documents that guide this process as well as the formulation of national strategy for the development of cooperatives.

Furthermore the high crime rate, prevalence of HIV/ Aids especially in the disadvantaged areas, drug and substance abuse, growing incidence of violence against women and children, disintegrating families and communities are of major concern for the Provincial government. This in itself serves as an impetus for the department to design appropriate

intervention strategies that is sustainable.

The Minmec chaired by the national Minister of Social Development has in principle agreed to adopt the new Financial Awards Policy. This policy effectively makes the state the procurer of services in the social sector based on its own needs analysis of where the services are required (geographic location) as well as the type of services (sectoral needs), e.g. early childhood development. The National Policy on Financial Awards will provide direction with regards to funding, transformation guidelines and new costing models for service delivery.

Premised on these prevailing conditions the Provincial Premier, Mr. E Rasool, together with his Cabinet developed a vision that seeks to promote the province as "A Home for All". This vision recognizes that the Western Cape Province has not yet succeeded to deal with the issues of deep social and racial polarization. The provincial gini-coefficient indicates the widening gap between the rich and poor of this province. This further entrenches social polarization. To give effect to good governance, the Monitoring and Evaluation Directorate has been established to promote good corporate citizenship with our own services.

In all its endeavors the department will on a continuous

basis engage other government departments and social partners, civil society, labour and business. This will be done with a view of creating smart partnerships to build social capital. Civil society as the primary partner involved in establishing and maintaining societal networks has a critical role to play in building social capital, therefore partnership with this sector will be prioritized.

Engaging in smart – partnerships will create synergies on the planning of interventions, ensuring that resources are directed to where the need is highest to maximize impact on the targeted beneficiaries.

In my capacity as Minister of Social Services and poverty Alleviation I will render the department the political support needed to achieve the outputs as contained in the department's strategic plan. I am confident that the current leadership in the department has the capacity and commitment to implement this annual performance plan.

Ms Kholeka Mqulwana

MINISTRY OF SOCIAL SERVICES
AND POVERTY ALLEVIATION

PART A

1. OVERVIEW OF THE STRATEGIC PLAN BY THE ACCOUNTING OFFICER

The annual performance plan of the Department of Social Services and Poverty Alleviation seeks to ensure a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs. One of the eight pillars, namely social capital is regarded as the department's most important driver in poverty reduction. The formation of social capital is captured within this department's annual performance under the different programmes both in respect of service delivery and transversal functions. The formation of social capital is dependant on linkages being formed with different sectors to foster integration and share resources. In forging these linkages, effect can be given to programme interventions to vulnerable groups that include the youth, people with special needs, early childhood development, families, offenders, substance abuse, gender violence and women on farms and the establishment of both formal and informal networks.

The department has engaged in a number of extensive consultation processes. These include being involved in the social cluster, imbizos with non-government organizations, farm workers and targeted communities, a poverty conference, youth conference and engagement with different local authorities. This was a broad-based consultation process to ensure that all the programmatic interventions included in the strategic plan are based on the appropriate needs as felt by the people on the ground and that the department's programmes and interventions complement the Integrated Development Plans of the local authorities.

Integral to providing strategic direction to the department are the integration of both partnership and transformation principles. If one considers the transformation imperatives contained in numerous policies and legislation, as well as the dire socio-economic conditions of the client base of the department, the need to intensify the pace of transformation of services becomes



obvious. This highlights the urgency of ensuring equitable service provision and addressing the historical imbalances that still prevail in the social welfare sector. Transformation is perceived as the strategic alignment of the department's resources, using poverty maps and other indicators to redirect resources to ensue achievement of 'A Home for All'.

In giving effect to the developmental challenges, it is important that we not only look externally but also look within our department to ascertain where shifts need to be made. Of importance is that we transform as a social service sector as a whole. This emphasizes the need to give effect to policy statements made by the Minister of Social Services and Poverty Alleviation on social capital formation and in this way gives effect to policies that brings about this shift in focus. The state too is challenged to work "smarter" and to structure itself in a manner that is deemed transparent and accessible. The sharing of objectives with service providers can culminate in a shared commitment to achieve shared goals and holistic governance.

Within this framework the department adopted the following transformation imperatives to give effect to social capital:



- Shifting from over-resourced areas to high priority areas where needs are greatest
- A shift from supporting organizations and programmes on the basis of entitlement, race, gender and geographic location to services that promote iKapa eLihlumayo, equity, diversity and social integration
- Shifting resources and services to promote greater equity between urban and rural areas
- Shifting from funding based on input to outcomes based funding
- Shifting from lack of accountability to accountability for public funds. Currently, audit reports on financial performance do not adequately reflect on value for money and social impact on communities.
- Strengthening and supporting emerging networks
- Shifting resources and installing human capital through the appointment of youth development organizers

It is significant to note that with the centralization of the social security function into the South African Social Security Agency, this province is now more than ever before challenged to meet the demands of its citizens. The departmental will, until the establishment of the Social Security Agency in the Western Cape, function as two branches,

one being the establishment of the agency. The reality of a reduced budget is unfortunately a real one and this in itself adds an imperative to the provision of services that is deemed appropriate and relevant in nature. Of importance is the adoption of a developmental approach that assists communities to attain a measure of self-respect and commitment to growing self and others. These harsh realities should urge both state and civil society to creatively apply the methods of social service delivery to ensure efficient resource utilization without compromising the quality of services rendered. In this manner we will have to ensure that all our inputs and outputs are geared towards achieving the highest possible outcomes or impacts on communities whom we serve. The cost drivers of the department

Transformation is perceived as the strategic alignment of the department's resources, using poverty maps and other indicators to redirect resources to ensue achievement of 'A Home for All'.

in the absence of social security will include: Cost center management, facilities and social mobilization.

Amongst the challenges that it would face is the development of alternative poverty reduction strategies and the need to be innovative in the design and implementation of social capital projects that would enhance and support poverty reduction initiatives. The role of the Monitoring and Evaluation Directorate cannot be emphasized enough in this regard as it assists in determining the extent to which there is compliance with departmental planning. The selection of target groups and the prioritization of welfare services will largely be influenced by the Geographic Information Systems indicators and identified nodal areas. The refinement of a Provincial Poverty map indicating geographic areas of greatest need will form a guiding tool in locating communities most ravaged by poverty.

The President initiated the need for Project Consolidate whilst visiting various communities and discovering that service delivery is not accessible to all. The objective of this 20-month project is to provide a strategy to ascertain and address poverty levels and service delivery levels. Local governments in each province have been tasked as the lead department under the wing of the Director-general and integration between

different service providers are being forged. After thorough analyses that included poverty mapping processes, the geographical target areas of Project Consolidate were established as being Khayelitsha, Mitchell's Plain, Cederberg, Witzenberg, Matzikama, Theewaterskloof and the Central Karoo, that includes Beaufort-West, Laingsburg, Prince Albert and the DMA Murraysburg. This project is complementary to the presidential nodal areas of Khayelitsha, Beaufort-West and Mitchell's Plain where, amongst others, sustainable rural development programmes and urban renewal programmes are the focus. Crime hotspots identified are Mitchell's Plain, Khayelitsha, Guguletu, Nyanga, Kuilsriver, Worcester, Kraaifontein and Oudtshoorn. This project provides opportunities for forging strong linkages with different levels of government, civil society and the private sector. The areas of highest priority and greatest need would thus include the Presidential nodal areas, Project Consolidate, the crime hotspot areas as well as the 170 informal settlements in the metropole. These areas have been prioritised for redistribution of resources.

The current situation suggests that the provisioning of empowering and capacitating formal social networks are lacking in areas where these networks are needed most. Given that the premise of 'A Home for All' is to ensure that the principles of access to opportunity are adhered to it is clear that as a social sector in the Western Cape Province we are currently not creating the environment for the poor to participate in initiatives aimed at sustainable development. In the absence of these formal social networks the diffusion of information available to the poor is hampered. In the lack of absence of information social capital cannot be built as it means that the poor do not have access to information and resources that could assist them in their own attempts to foster self-reliance.

It is important that the department participates in these processes to align its poverty reduction strategy with other national and provincial strategies that seeks to promote the



development of sustainable local economic and social development initiatives that will create jobs and a better life for all. The implementation of the poverty strategy must in the long term facilitate the participation of the historically disadvantaged communities in the mainstream economy. Therefore projects culminating from the strategy must adopt a more sustainable development approach rather than survivalist projects that often fail immediately after the grant period. In adhering to the above it would largely contribute to the integration and co-ordination to ensure greater impact.

The 2005-2006 Annual Performance Plan of the Department of Social Services and Poverty Alleviation is guided by a number of strategic imperatives. These embrace the eight Provincial priority areas as outlined in the Provincial Growth and Development Strategy, iKapa eLihlumayo, the 10- point plan of the National Minister of Social Development, the President's state of the nation address and the Draft Integrated Social Cluster Capital Formation Strategy. This annual performance plan is evidence of this department's continued commitment to give effect to the most strategic interventions planned by the department as well as contributing towards the facilitation of a provincial safety net.

Ms. V. Petersen
SUPERINTENDENT-GENERAL



2. STRATEGIC PLAN UPDATE ANALYSIS

One of the most significant changes for the department has been the shifting of the social security function to the National Government and South African Social Security Agency.

This exit will provide opportunity to develop social capital that will be the priority of the Department of Social Services and Poverty Alleviation as the lead in the social cluster. This will be done to give effect to the department's mandate as stipulated in the Provincial Growth and Development Strategy, iKapa eLihlumayo. Included in this focus will be the strengthening of families and communities through the building of social capital to give impetus to the deliverables of Ikapa Elihlumayo.

District offices are becoming the focus of social service delivery and will be developed into fully operational cost centres during the second phase of departmental restructuring. Decentralising decision-making and resources to district office level is regarded as critical to manage current inequalities and the redistribution of services in a sustainable manner. The restructuring of district offices will facilitate development of marginalized communities through the appointment of 64 social development workers, decentralising nodal district offices and giving impetus to the department's new developmental thrust, i.e. social capital. As part of the departmental shift of resources to areas of greatest need and highest priority, the areas that will get the most social developmental workers will be Khayelitsha, Mitchell's Plain, Bellville and Eerste River. Their role will be to assist in the facilitation of social capital formation. In addition the facilities currently managed by the department are in the process of being restructured to ensure that its operations are aligned to transformational imperatives.

The transformation imperatives contained in numerous pieces of legislation, coupled with the

dire socio-economic conditions the department's client base finds itself in, requires that the transformation of social welfare services be intensified dramatically. These imperatives of necessity, informs the department on how it will expend its resources to achieve equity in service provision and to address the historical imbalances that still prevail within the social welfare sector. The challenges posed by these imperatives compel the department to direct its attention to strategic focal areas.

The department understands the areas of greatest need and highest priority to include the Presidential nodal areas i.e. Central Karoo, Mitchell's Plain and Khayelitsha, areas identified through Project Consolidate that includes the presidential nodal areas as well as Theewaterskloof, Matsikama, Witzenberg, Cedarburg, the eight provincial crime hot spot areas Khayelitsha, Mitchell's Plain, Guguletu, Nyanga/Philippi, Kuilsriver, Worcester, Kraaifontein and Oudtshoorn as well as the 170 informal settlements in the metropole. These areas have been prioritized for redistribution of resources.

The work of the Monitoring and Evaluation Directorate is expected to play a lead role in assisting the department in its redirection of transfer money in respect of funded organizations. An example of the inequity in respect of distribution of resources is the Worcester district. Although Worcester is regarded as an area of need, it is also regarded as being somewhat over-resourced. An analysis of the area showed that most of the resources were located within the Central Business District whilst areas falling within the district, e.g. Ceres were severely under-resourced in respect of services to youth and families. In redistributing resources, indicators that will be used are: Population size, proportion of children, proportion of youth, proportion of seniors, proportion of disabled and household income.

3. VISION (A self-reliant society)

4. MISSION AND STRATEGIC GOALS

4.1. MISSION

To ensure the provision of a comprehensive network of social development services through social capital formation that enable and empower the poor, the vulnerable and those with special needs

Building social capital will be the priority of the Department of Social Services and Poverty Alleviation for the next five years. The aim of building social capital is to build social cohesion through an enabling environment for communities to access government, build trust and strengthen networks to ensure full participation in society. This will be done to give effect to the department's mandate as stipulated in the Provincial Growth and Development Strategy, iKapa eLihlumayo.

The strategic planning process has yielded four broad strategic goals as a guide towards the implementation of the above-mentioned mandate. Integral to these goals are the principles of partnership and transformation. They are:

4.2. STRATEGIC GOALS

4.2.1. To promote good governance

The department will reinforce values of Ubuntu, patriotism and 'the new citizen' to inculcate among staff members a sense of commitment to the delivery of our departmental mandate. Key issues linked to this objective are:

- The promotion of Black Economic empowerment and employment equity
- Procurement of sponsors and donors
- Cost centre management
- Customer care
- Information and knowledge management
- Asset management
- Accountable and visible management

4.2.2. To create an enabling environment for social capital to flourish

The province is faced with challenges such as disintegrating families and communities; violence against women and children and gangsterism. Therefore the promotion of social cohesion and community regeneration by strengthening the existing social networks and the creation of new networks will alleviate some of these problems. Key issues linked to these objectives are:

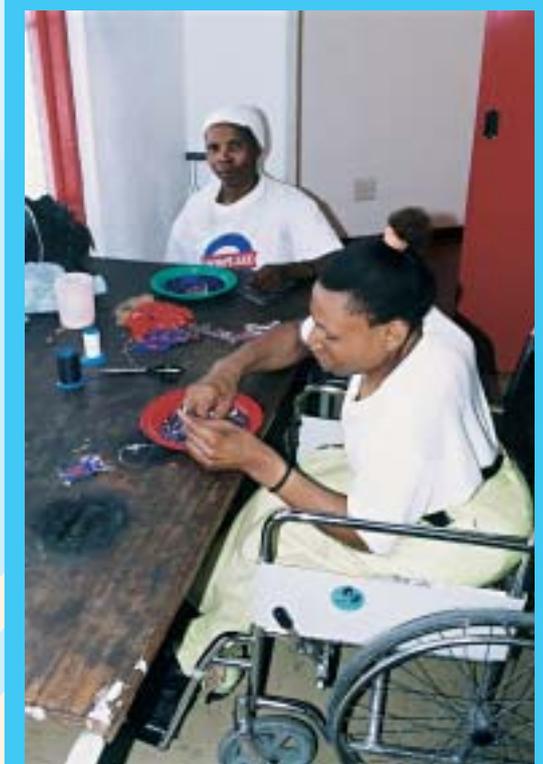
- Preparing youth for adulthood, for work and parenthood.
- Inter-generational programmes
- Community facilitation and mobilisation through development workers
- Redress of imbalances
- Transformation internally and externally
- Strengthen and build networks
- Family strengthening and community support



4.2.3. The care, protection and development of vulnerable groups and people with special needs.

Violence against women and children, elderly abuse, unemployment and the increasing HIV/Aids pandemic is ever increasing. Enhancing the quality of life of these vulnerable groups will be addressed under this goal. Key areas of intervention linked to this objective are:

- Care and protection and development of vulnerable groups such as farm evictees, victims of violence, persons with disabilities and the elderly.
- Care and protection and development of children
- Building and strengthening of families and communities
- Early Childhood Development
- Youth Development- internships, job shadowing, data base: Youth in conflict with the law, unemployed matriculants, resource unit at district offices, school drop-outs.
- Therapeutic services



4.2.4. Poverty reduction

Unacceptably high levels of poverty and unemployment are a reality in the Western Cape. The inequality and contrast between rich and poor is starker than in other provinces. The department is committed to intensify its focus on sustainable poverty reduction initiatives and will be implementing its poverty reduction strategy in the next five years. Key issues linked to these objectives are:

- Poverty definitions, measurements and mapping
- Population trends
- Integrated planning, resourcing and implementation of programmes
- Monitoring and Evaluation

5. VALUES AND PRINCIPLES

- Commitment to volunteerism
- All services must be rendered in an economical, effective, efficient, equitable, accessible and appropriate manner and adhere to the Batho Pele principles that are listed below:
 - Consultation
 - Service standards
 - Access
 - Courtesy
 - Information
 - Openness and transparency
 - Redress
 - Value for money
- Human capital development and internal social capital development
- Social cohesion and social inclusion
- Ubuntu
- Patriotism
- Democracy
- Redistribution





6. SECTORAL SITUATIONAL ANALYSIS

6.1. SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

6.2. DEVELOPMENTAL CHALLENGES

There is consensus within the province that the developmental challenges include the following:

- Lack of social cohesion
- High levels of unemployment. The current unemployment rate currently 20%. It is important to note for the purposes of proper targeting of services that 46% of the unemployed constitutes the youth
- High crime rate and gangsterism - 47 gangs operating in Mitchell's Plain, Khayelitsha, Gugulethu, Nyanga
- Early school leaving rate -drop-out rate grade 10-12 is 48%
- Disintegration of family units (780 street children. 290 in CBD, children in children's homes 2 108).
- Arrest of children - 2 223 youth arrested per month
- Child abuse (risen by 62% since 2002) Of these cases, 51% fall into the category of sexual abuse and child trafficking
- High level of substance abuse, dependency and trafficking -12 000 youth estimated to be involved in substance abuse. This figure reflects only those youth who are and have been part of treatment programmes. It therefore is not indicative of the full scope of the problem.
- HIV/AIDS – according to the National Survey (2003) the HIV/Aids prevalence rate was 13, 1%.
- Poverty - 1.8 million persons are perceived to be vulnerable, in-migration of approximately 48 000 people per annum. Early Childhood Development- 561 416 children under age of 5 in the province and only 22% currently accommodated in early childhood development facilities
- Care of older persons - There are currently 10 440 older persons in the Western Cape Province who are accommodated in old age homes.
- 42.38% of households in the Province recorded an annual household income of less than R19 200

6.1.2. SOCIAL WORKERS PER PROVINCE

TABLE 1: PROPORTION OF SOCIAL WORKERS PER TOTAL PROVINCIAL POPULATION

PROVINCE	% OF TOTAL POPULATION	POPULATION	REGISTERED SOCIAL WORKERS	NUMBER PER SOCIAL WORKER
Eastern Cape	14.03	6 436 763	1 152	5577
Free State	6.04	2 706 775	500	5413
Gauteng	19.72	8 83 7 178	2 998	2947
Kwazulu- Natal	21.03	9 426 017	1 625	5800
Limpopo	11.77	5 273 642	634	8318
Mpumulanga	6.97	3 122 990	364	8579
Northern Cape	1.83	822 727	316	2603
North-West	8.19	3 669 349	503	7294
Western Cape	10.09	4 524 335	2 139	2115
TOTAL		44 819 778	10 231	

Source of Population data: Statistics South Africa: Census 2001

Source of social work data: Council for Social Work

The table clearly indicates that in terms of the provisioning of social workers per province the Western Cape has the highest score; a ratio of 2 115 of the population to 1 social worker. This should be seen in line with the relative “richness” of the province against other provinces in the country.

A further trend that emerges is that the social worker provisioning in poorer provinces are significantly lower than that of the Western Cape.

Limpopo Province indicates a ratio of one social worker for every 8 318 of the population. Mpumalanga records a ratio of one social worker for every 8 579 of the population while the ratio in the North West Province is 1:7 294. The Western Cape is clearly well resourced in terms of its human resources in respect of social welfare infrastructure.

A similar analysis of the Western Cape Province provides the following facts.

TABLE 2: PROPORTION OF REGISTERED SOCIAL WORKERS PER DISTRICT IN THE WESTERN CAPE PROVINCE

DISTRICT	POPULATION	TOTAL NUMBER OF SOCIAL WORKERS	POPULATION NUMBER OF SOCIAL WORKERS
Athlone	277975	54	3 712
Atlantis	261537	35	1 537
Beaufort West	60478	17	3 558
Bellville	689104	86	9 086
Caledon	203534	38	5 356
Cape Town	201187	177	1 128
Eersteriver	363261	43	8 157
George	331669	66	5 025
Gugulethu	170539	29	2 367
Khayelitsha	329009	19	17 316
Mitchell's Plain	398638	28	10 230
Oudtshoorn	123262	25	4 930
Paarl	312119	53	5 889
Vredendal	93791	20	14 134
Worcester	317373	54	5 877
Wynberg	391047	69	7 144
TOTAL	4 524523	813	5 405

Population data sourced from Statistics South Africa: Census 2001

The total number of social workers includes community-based service providers, funded posts, department posts, unfunded posts and excludes social workers at facilities and within private practice.

An analysis of the above data must acknowledge that although some metropolitan areas have “mother body” NGO’s that is geographically located in a specific area, their services might span into other geographical areas. Deeper analysis is required to obtain the exact spread of resources per district. However, for the purposes of this study this data is accepted as being a true

reflection of the general state of affairs as far as the provincial spread of social worker resources are concerned. Bearing that in mind, the above table suggests that a similar picture as that of the distribution of social resources on a national level emerges. It will appear that most of the resources are located in geographical areas that have traditionally received most of the resources.

Traditionally marginalised areas such as Khayelitsha, Mitchell's Plain and Beaufort West (Presidential nodal areas) are still heavily under-resourced in terms of social worker provisioning in those areas as suggested by the social worker: population ratio.

Sophisticated analysis through Geographical Information Systems indicated that, for instance, the entire Central Karoo District can be regarded as a high priority area in terms of the provincial Human Development Index. However, deeper analysis of the area indicates that most of the resources are located within the Beaufort West local authority area. Far-flung areas such as Murraysburg and Laingsburg have very little social service infrastructure. This clearly indicates the need for a more equitable spread of services in that area.

The work conducted by the departmental Directorate Monitoring and Evaluation confirmed this trend in respect of the geographical spread of social service delivery. For example, Worcester appears to be well-endowed with social service infrastructure. However, when one analyses the geographic location of the service, it becomes evident that most of the social service infrastructure are located in the Worcester town, while areas like Ceres, by all accounts a marginalized community, has a limited presence of social



service infrastructure. Social services are delivered mainly on an *ad hoc* basis in these far-flung and impoverished areas.

In terms of the service provisioning for Khayelitsha it is generally accepted that there is an undercount of the population in the area. Some research suggests that the actual population for this area could be in excess of 800 000 people. If one then applies the same ratio the results are even more startling. It then means that there is one social worker for every 42 105 of the population. Currently, approximately 1, 17% of the total transfer funding budget for the 2004/05 financial year has been earmarked for Khayelitsha. The above underscores the urgent need for redress and a more equitable spread of resources

to areas of greatest need.

Further scientific evidence of the need for equity in the spread of social welfare resources can be found by examining Imizama Yethu. This informal settlement has a population of 8 063. Currently three service providers (one from the departmental district office in Wynberg, two from the NGO sector) have dedicated one social worker each on a *part-time* basis to this community. For this informal and emerging community it suggests a social worker: population ratio of 1:2 687. In terms of the provincial Human Development Index the area appears under the 100 most marginalized communities in the Western Cape Province. It clearly stands out as an area of great need while social service provisioning appears to be grossly inadequate.

6.1.3. SUMMARY OF AGE STRUCTURE

TABLE 3: WESTERN CAPE BY GENDER AND AGE

AGE	MALE	%	FEMALE	%	TOTAL	% OF THE TOTAL
0-4 yrs	204628	9.3%	200942	8.6%	405570	9.0%
5-9 yrs	205348	9.4%	203847	8.7%	409195	9.0%
10-14 yrs	210091	9.6%	211877	9.1%	421968	9.3%
15-19 yrs	217621	9.9%	228610	9.8%	446230	9.9%
20-24 yrs	210472	9.6%	220317	9.4%	430789	9.5%
25-29 yrs	209954	9.6%	215853	9.3%	425808	9.4%
30-34 yrs	191754	8.7%	201071	8.6%	392826	8.7%
35-39 yrs	174913	8.0%	186593	8.0%	361506	8.0%
40-44 yrs	146566	6.7%	160885	6.9%	307451	6.8%
45-49 yrs	112373	5.1%	125213	5.4%	237587	5.3%
50-54 yrs	91038	4.2%	99089	4.2%	190127	4.2%
55-59 yrs	67055	3.1%	75270	3.2%	142325	3.1%
60-64 yrs	54523	2.5%	64357	2.8%	118880	2.6%
65-69 yrs	38979	1.8%	48789	2.1%	87768	1.9%
70-74 yrs	27350	1.2%	37024	1.6%	64373	1.4%
75-79 yrs	16257	0.7%	25024	1.1%	41281	0.9%
80-84 yrs	9128	0.4%	15613	0.7%	24740	0.5%
85 yrs and older	4322	0.2%	11587	0.5%	15909	0.4%
TOTAL	2192372	100.0%	2331962	100.0%	4524334	100.0%

Source of data: Statistics South Africa; Census 2001

From these statistics the following information can be extrapolated:

- Less than a third of the population (27, 33%) is under the age of 15 years, suggesting that the Western Cape population is not young.
- The youth between the ages of 15-34, a target group for youth development strategy, numbers 1 695 596 (37,48%) of the population.
- The percentage of people in the economically active group (from age 15 to 64) is 67, 49%. Present unemployment figures stands at 26%.
- The elderly (65+) accounts for 5, 17% of the population.

6.1.4. SOCIO-ECONOMIC CHALLENGES

6.1.4.1. Economic Growth Trends

The economy of the province of the Western Cape is currently growing at 3,1%. The growth rate is being driven by the tertiary sector; transport; communication; finance; real estate and business industries. Although higher than the national growth rate, the impact of higher provincial economic growth is not felt by the majority of the poor communities. Unemployment remains the biggest challenge facing the province with unemployment rates reaching its highest levels in rural areas. The current unemployment rate is 20%. About 46% of the unemployed in the



Province are the youth, graduates and matriculants. The table below illustrates that the largest proportion of the economically active age group in the Western Cape have no income. Of this group the greater percentage are in the age group 15 – 34, that is, the youth. This figure hides dramatic racial differences. For example, 41, 52% of economically active Africans are unemployed compared to 6,89% of Whites. 2,37% of Coloured are also unemployed. These patterns are likely to remain in place since we also know that only three

out of a hundred Africans who enter the labour force find a job compared to 92 out of 100 whites.(Premier Rasool, State of the Province address: 2004:6).

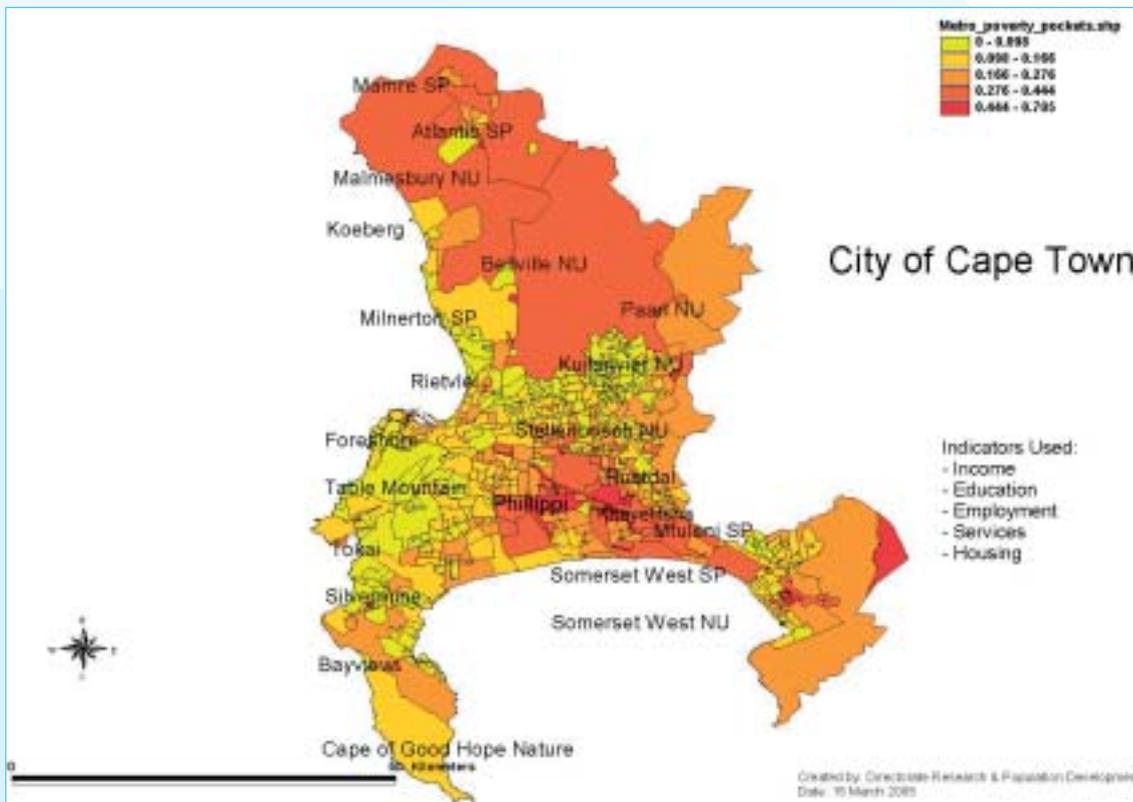
Unemployment rates have contributed significantly to the crime problem. Trade unions have been active and the clothing industry, long considered to be the backbone of the Cape Flats economy have been decimated due to imports and currency fluctuation. An unintended consequence of this unemployment has been the growth of an informal illegitimate economy that

provides alternative jobs and opportunities in the drug economy. These households are therefore either very impoverished or very vulnerable and require intervention and support from a Provincial Poverty Reduction Strategy. This calls upon the Department of Social services and Poverty Alleviation to intensify its sustainable and pro-active approach to poverty reduction initiatives. It also has to continue roll-out of the integrated emergency food relief scheme for the vulnerable groups.

TABLE 4: THE TABLE BELOW REFLECTS THE INDIVIDUAL MONTHLY INCOME BY AGE PER PERSON WEIGHTED, IN THE WESTERN CAPE

	AGE GROUP 15-34	AGE GROUP 35-65	TOTAL
No income	912099	423423	1335522
R1 - R400	72593	65539	138132
R401 - R800	173228	233808	407036
R801 - R1 600	215407	191336	406743
R1 601 – R3 200	155214	172373	327587
R3 201 – R6 400	103017	142094	245112
R6 401 – R12 800	42759	89104	131864
R12 801 - R25 600	14678	38925	53603
R25 601 - R51 200	3685	13255	16940
R51 201 - R102 400	1441	4821	6262
R102 401 - R204 800	1209	2498	3706
R204 801 or more	322	1459	1781
TOTAL	1695653	1378635	3074288

Source: Statistics South Africa



6.1.5. SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

Head office commenced with a process of restructuring in terms of Resolution 7 of 2002. This redesigning was a first phase of evolving towards a cost-centre approach. At Head office level this new structure is aimed at the integration of functions towards improved service delivery: from establishing transformation-supporting policy frameworks and a scientific base for focussed interventions, to ensuring the provision of appropriate social welfare services and ultimately to the monitoring and evaluation of these services. The Department will further roll out the process of restructuring towards a cost-centre model to the district offices.

District offices are becoming the focus of social service delivery and will be developed into fully operational cost centres during the second phase of departmental restructuring. Decentralising decision-making and resources to

district office level is regarded as critical to manage current inequalities and the redistribution of services in a sustainable manner. The restructuring of district offices will facilitate development of margin-alized communities through the appointment of 64 social development workers, decentralising nodal district offices and giving impetus to the department's new developmental thrust, ie. Social capital. As part of the departmental shift of resources to areas of greatest need and highest priority, the areas that will get the most social developmental workers will be Khayelitsha, Mitchell's Plain, Bellville and Eerste River. Their role will be to assist in the facilitation of social capital formation. In addition the facilities currently managed by the department are in the process of being restructured to ensure that its operations are aligned to transformational imperatives.

The challenge with the above-mentioned process will be the departure of the social security function that is to be cen-

tralised and managed by a national agency. Job evaluations, competency assessments and matching and placing of staff in accordance with the new structure will be some of the elements that underpin this process. This process model would also serve the promotion of good governance. Disaster management, formerly managed under social security will need to be located within the department's existing programmes.

Our department's commitment to internal human capital will include referring staff for training facilitated through the Provincial Training Academy within the Department of the Premier.

Another challenge for the department would be that of promoting a culture of patriotism and the concept of a new citizen amongst the staff within the department to ensure that they commit themselves to the implementation of the Provincial growth and development strategy, iKapa eLihlumayo.

7. CORE FUNCTIONS

7.1. SOCIAL SECURITY SAFETY NET

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

7.2. DEVELOPMENTAL SOCIAL SERVICE DELIVERY

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

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

7.3. Poverty Alleviation/Reduction

This core functions is the pinnacle around which the department's work is conducted. It creates the opportunity for community regeneration and a developmental orientation to be strengthened. It is transversal in nature in that it needs to coordinate the poverty response of all provincial departments and thus ensures an integrated provincial poverty response.

The core function is summarised as to ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.



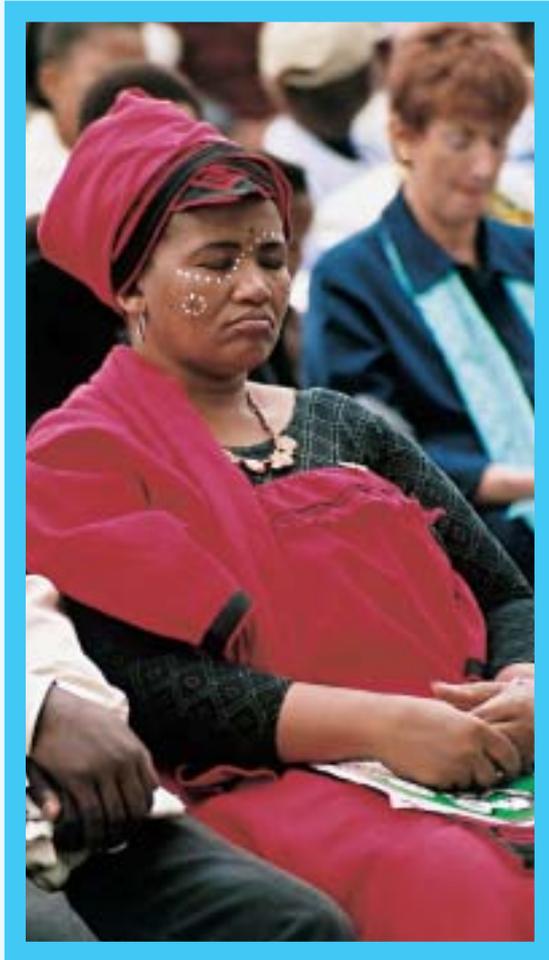


8. SIGNIFICANT POLICY DEVELOPMENTS

- The **draft Bill on the Ministerial Advisory Committee** is awaiting certification by Legal Services before it can be submitted to Cabinet for finalization. Its aim is to enhance and formalize civil society participation in developmental social welfare debate and regeneration of society.
- The **draft bill on the Commission for Children** was submitted to Cabinet for finalisation. The purpose of the bill is to monitor implementation of legislation, policies and international treaties, promote the rights, needs and best interests of children and ensure that these are given full consideration by private and public entities, individuals and organizations
- A **family policy** is currently being developed. It seeks to promote a network of integrated services to protect, support and strengthen families to assist them to remain the cornerstone of the community and broader society.
- The department costed the implementation of the **Child Justice Bill** in respect of its services and responsibilities. However, the Bill still awaits finalization. This bill introduces significant changes to the way children are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, detention, trial and sentencing of children.
- The **Older Persons Bill** represents a new developmental approach to ageing and will replace the Aged Persons Act, 1967. Cabinet approved the draft bill during July 2003. It is anticipated that it will be finalized by the end of the 2004/05 financial year.
- Development of a **Retention strategy for Social Workers**. The recommendations were accepted and awaiting implementation guidelines.
- A phased approach in implementing the **extension of the Child Support grant** to children up to 14 years of age was agreed upon. Children under the age of 9 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.
- The Portfolio Committee for Social Development approved the **South African Social Security Agency Bill** during October 2003. Its main aim is to ensure the effective management and control of the delivery of benefit administration and payment services through the establishment of the South African Social security Agency.
- The Portfolio Committee for Social Development approved the **Social Assistance Bill** during October 2003. This bill is intended to replace the Social Assistance Act, 1992. It aims to create a legal framework for the South African Social Security Agency to give effect to the provisioning of social assistance.
- In terms of the **Disaster Management Act, 2002** (Act 57 of 2002) the Directorate: Social Security submitted a **draft policy discussion document** on the department's responsibility with regard to disasters and the co-operative governance with other stakeholders inclusive of municipalities. A component for the management of disasters was established within the Directorate Social Security.
- The **Policy on Financial Awards** to non-government organisations redefines the funding relationship between government and the non-government sector. It was approved by MINMEC in February 2004, with an anticipated implementation date of 1 April 2005. Whereas the previous strategy looks only at social workers salaries, this policy looks more broadly at the funding of services. It has the objectives of transformation of NGO service delivery as well as the way they are

funded. The policy seeks to promote accountability and good governance.

- The Provincial Tender Board was abolished with effect from 1 January 2004 and departments had to develop their own **Accounting Officer's Framework** in terms of Section 38 (1) (a) (iii) and (IV), (b) and (d) of the PFMA (Act No.1 of 1999).
- The department has reviewed and revised the **policy on street children**. A broad consultation with strategic role players as well as with the beneficiaries was conducted, to afford them with an opportunity to give their inputs and proposed changes whilst ensuring that the policy document speaks to their needs. The direct beneficiaries fully endorsed the notion of a provincial policy.
- Operational guidelines have been developed in accordance with the **national policy** for the implementation of programmes aimed at strengthening **youth leadership** in community development in the province. Accompanying this is the development of provincial policy guidelines for the assessment, implementation and funding of the youth development programmes.





PART B

PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

9. PROGRAMME 1 ADMINISTRATION

AIM

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

PROGRAMME DESCRIPTION

Sub-programme 1.1.

Office of MEC

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

Sub-programme 1.2.

Corporate Management

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

Sub-programme 1.3.

District management

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

9.1. SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Reflected in the tables.

9.2. SITUATIONAL ANALYSIS

Some Information pertaining to sub-programmes in Programme One (1) is omitted in keeping with National Treasury guidelines in respect of

Programme 1. National Treasury perceives this programme as having a support function with certain activities that are standard and repetitive from year to year. Provinces were advised to only formulate strategic objectives in respect of new innovations under this programme. The omission in no way detracts from the scope of the support rendered.

9.3. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

9.4. PLANNED QUALITY IMPROVEMENT MEASURES

Reflected in the tables

9.5. SUB-PROGRAMME

1.1. OFFICE OF MEC

Ministerial priorities guided the development of the overall strategic plan.

9.6. SUB-PROGRAMME 1.2.

TABLE 5 SUB-PROGRAMME 1.2. CORPORATE MANAGEMENT

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. To practice good governance	1. To ensure that there is sound financial management within the department	1. Risk areas addressed as per the internal audit plan
		2. One Management information system established and monitored.
	2. To build human capital in order to enable the rendering of appropriate services by skilled and competent staff/partners	3. To have a skills development plan in place to equip human capital with the necessary skills required to effectively execute their functions
	3. To ensure that procurement policies and procedures adhere to BEE	4. To meet HDI targets
	4. To have an action plan in place to initiate the implementation of the cost centre	5. District offices function as cost centres by 2007.
	5. To assess, monitor and evaluate funded organisations and departmental entities to ensure compliance with identified priority areas	6. To assess a minimum of 120 and monitor a minimum of 80 funded organisations, and assess a minimum of 8 and monitor a minimum of 4 departmental entities per year.

TABLE 6 SUB-PROGRAMME 1.2. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006 TARGET	2006/2007	2007/2008
1. Risk areas addressed as per the internal audit plan	All high risk areas identified addressed			Quarterly monitoring of the action plan	High risk areas addressed as per action plan	8 high risk areas addressed
2. Management information systems established and monitored.	Management information systems established and monitored.		Identification of MIS	Quarterly monitoring of the implementation plan	Monitoring of MIS	Monitoring of MIS
3. To have a skills development plan in place to equip human capital with the necessary skills required to effectively execute their functions	An annual workplace skills plan developed and implemented	Workplace skills plan developed and implemented	Workplace skills plan developed and implemented	Quarterly review of the Workplace skills plan implementation	Workplace skills plan developed and implemented	Workplace skills plan developed and implemented



MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006 TARGET	2006/2007	2007/2008
4. To meet HDI targets	Number and value of bids awarded	50%	60%	Quarterly assessment of compliance	80%	90%
5. District offices function as cost centres by 2007	Action plan drafted	Work study investigation	Submission of organisation development directorate report to Cabinet; job evaluation of vacant posts	Quarterly review of the decentralization process	Monitoring of cost centres Monitoring of cost centres	
6. To assess a minimum of 120 and monitor a minimum of 80 funded organisations, and assess a minimum of 8 and monitor a minimum of 4 departmental entities per year.	8 departmental entities assessed 120 funded organisations assessed monitoring of 4 departmental entities monitoring of 80 assessed funded organisations		- Minimum of 6 departmental entities assessed Minimum of 120 funded organisations assessed Monitoring of assessed funded organisations	Quarter 1 - conduct assessments at 2 departmental entities Assess 30 funded organisations Monitor 20 assessed funded organisations QUARTER 2 Conduct assessments at 2 Departmental entities Monitor 2 Departmental entities Assessment of 30 funded organisations Monitor 20 funded organisations QUARTER 3 Assess 2 departmental entities Monitor 2 Departmental entities Assessment of 30 funded organisations Monitor 20 assessed funded organisations QUARTER 4 :Assess 2 Departmental units Assess 30 funded organisations Monitor 20 assessed funded organisations	- Minimum of 9 Departmental entities and 120 funded organisations assessed A minimum of 6 Departmental entities and 80 funded organisations monitored	Minimum of 10 departmental entities and 120 funded organisations assessed A minimum of 8 Departmental entities and 80 funded organisations monitored

9.7. SUB-PROGRAMME 1.3 DISTRICT MANAGEMENT

SITUATIONAL ANALYSIS

To ensure that departmental services are rendered in areas of need, the Monitoring and Evaluation Directorate and the Research and Population Directorate will continue to assist the department in determining the actual spread of resources internally (human and financial). A consolidation of management information, actual location of own and funded services, determining the actual spread of resources, will largely assist in the redistribution of resources internally. To date emphasis has largely been on location of services rather than geographic areas served. In order to effect redress, a "top-slicing" of the budget is envisaged that amounts to 12,5% of

which 6,5% will be allocated to provincial programmes, 3% for presidential nodal areas and the remaining 3% will be allocated to identified priority areas. The remaining 87, 5% will be distributed equitably in accordance with the developed model of equitable share principles. The department will appoint 64 social development workers within this financial year. These social development workers will work alongside the community development workers to be appointed by the Department of Local Government. These workers will have the responsibility to assist communities in facilitating community development. This will be done through the building of social capital by establishing networks in especially marginalized communities and strengthening of weak networks in targeted geographical areas.

TABLE 7 SUB-PROGRAMME 1.3 DISTRICT MANAGEMENT

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
2. Create an enabling environment for social capital to flourish	6. To improve the access to opportunity and resources by the poor and vulnerable through the establishment and support of services in areas deemed under-resourced.	7. District offices ensure that services and resources are accessible in 40% of areas identified as areas of highest priority by 2008, i.e. Presidential nodal areas, Project Consolidate, the crime hotspot areas as well as the 170 informal settlements in the metropole.

TABLE 8 SUB-PROGRAMME 1.3. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006 TARGET	2006/2007	2007/2008
7. District offices ensure that services and resources are accessible in 40% of areas identified as areas of highest priority	3 district offices and 10 local offices established	2 District office established in Caledon and Gugulethu	- Assessment done by Organisational Development into restructuring and accessibility and report submitted.	QUARTER 1&2 Identify sites with Public Works. Enter into agreement and conduct office layout and design.	Established local offices in Ceres and Delft, Fish Hoek.	Distribution of services in areas of priority reflected in annual performance plans



MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006 TARGET	2006/2007	2007/2008
by 2008. i.e. Presidential nodal areas, Project Consolidate, the crime hot-spot areas as well as the 170 informal settlements in the metropole.		2 District office established in Caledon and Gugulethu	- Identify location for district office on West Coast and identify local office sites in Khayelitsha, Mitchell's Plain and Knysna	QUARTER 3 Plan move in terms of resources and assets into new buildings. Distribution of additional resources for Vredenburg. QUARTER 4 Occupation of three new buildings and Vredenburg office to be fully resourced. Established local offices in Ceres and Delft, Fish Hoek.	- Distribution of services in areas of priority reflected in annual performance plans	

9.8. EXPENDITURE SUMMARY BY PROGRAMME

TABLE A

		2003/2004 ACTUAL	2004/2005 ESTIMATED	2005/2006 TARGET	2006/2007 TARGET	2007/2008 TARGET
1	Administration					
1.1	Office of MEC	2 922	4 225	4 646	4 882	5 126
1.2	Corporate Services	54 238	82 634	60 871	63 886	68 205
1.3	Regional/District Management	84 115	110 264	123 138	135 722	58 174
	TOTAL	141 275	197 123	188 655	204 430	131 505

10. PROGRAMME 2

BRANCH SOCIAL SECURITY

AIM

To provide for the disbursement and administration of social assistance grants and relief of distress in terms of the Social Assistance Act, 1992, to address vulnerability and poverty reduction

PROGRAMME DESCRIPTION

Care Dependency Grant

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

Child Support Grant

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

Grant for disabled persons

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 Child Grant

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

Grant-in-Aid

Payment of grants to persons who are in receipt of a grant for the aged, grant for disabled persons and/or war veterans grant who are unable to care for themselves in terms of Social Assistance legislation.

Grant for the Aged

Payments of grants for persons in terms of Social Assistance legislation, payable to woman 60 years and over and men 65 years and older.

Relief of Distress

Temporary relief to people in distress.

War Veterans Grant

Payments of grants to persons with disabilities or older persons who are 60 years and over and who

fought in the First and Second World War and/or Korean War.

10.1. SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Reflected in the tables.

10.2. PROGRESS ANALYSIS

The Constitutional Court has ruled that the Provincial assignment of social assistance administration should become a National Department responsibility. The National Cabinet took a decision to centralise the rendering of social security for the country as a whole. The National Department of Social Development and the National Social Security Agency will perform the national function. The National Department is currently in the process of developing a strategic plan to determine how functions will be performed in future.





The exit of Social Security from our district offices will provide opportunities for social capital initiatives to flourish. The space currently occupied by Social Security staff is envisaged to be utilized to accommodate Social Development Organizers (SDO's) who will be facilitators for community engagement in respect of social capital. The establishment and support of Multi-Purpose Centres are deemed critical to fostering community growth and development. The strategic plan for social security is reflected as Branch Social Security under this programme.

With effect from 1 April 2005 the social security function will be funded by means of a conditional grant to the Department. Administration will be a separate conditional grant and will consist of the management and operational cost for the Branch Social Security and the establishment of the new structure for the South African Social Security Agency in the Western Cape. The proposed structure will have 6 main components, i.e. Grant Administration, Finance, Information and Communication Technology, Corporate Services, Monitoring and Evaluation and Executive Support. The structure will be duplicated on Provincial and regional level whilst the District functions will mainly consist of front office grant administration functions. Provisionally there will be 5

regions and 42 district office. This structure will be phased in over a period of three years with effect from 1 April 2005. All social security personnel and a minimum of 23% of departmental staff will be transferred to the agency.

The administration part of the conditional grant for 2005/2006 will include personnel expenditure (personnel ring fenced to be transferred to the Agency and additional post to be created) and Prof and Specs (including transfer fees and contract payments).

In order to give effect to the Government's constitutional obligation, the National Assembly passed two Acts, the Social Assistance Act and the South African Social Security Agency Act in 2004. The South African Social Security Agency Act, 2004 (Act 9 of 2004) has come into effect from 15 November 2004 and aims to transform the delivery of social assistance with a view to make it more effective and efficient. As from 1 April 2005 social security will be managed by the Provincial Department of Social Services and Poverty Alleviation as per a memorandum of agreement to be signed by the National Department of Social Development. The department will be expected to support and enable the shifting of the social assistance functions to the South African Social Security Agency (SASSA) during the 2004/2005 financial year. As

part of the seamless transition to SASSA project teams have been established to drive the implementation process within the Province to ensure a state of readiness.

The exit of social security from our district offices will provide opportunities for social capital initiatives to flourish. The space currently occupied by social security staff is envisaged to be utilized to accommodate Social Development Organizers (SDO's) who will be facilitators for community engagement in respect of social capital. This plan will be developed further in line with the National Strategic Plan for the rendering of social security functions for the country.

The budget for social security makes up 87.97% of the department's budget and has increased by 17% for the 2004/2005 financial year. Over the last three years the department has accelerated the take up of grants to all communities in the Western Cape. Reconciled beneficiary numbers jumped from 446 574 in April 2003 to 497 342 in April 2004. This trend persisted upwards and in November 2004, 552 208 beneficiaries were in payment. These numbers relate to number of beneficiaries and not the number of children in payment.

For the 2004/2005 financial year the child support grant has been extended to children between the ages 10

and 11 years. A target of 93 929 children between the ages 7 to under 11 years has been set by the National Department for the Western Cape Province and as at the end of November 2004 approximately 97 000 children between the ages 7 to under 11 years were registered for the child support grant. Extensive marketing was done through the door-to-door campaign in the province to ensure that all eligible children qualifying for the grant are getting the grant. The current projections indicate that the Western Cape Province would have registered approximately 107 000 by the end of March 2005. This will exceed the National target with approximately 13 000 children. For the 2005/2006 financial year the qualifying age will increase to 14 years with a target of 163 622 children set for the Province for children 7 to under 14 years.

The cancellation of the Mashishi cases during 2004/2005 has caused a decline in the number of the disability grant beneficiaries during the first two quarters of the 2004/2005 financial year. The decline could mainly be attributed to the shortage and availability of state medical officers in the Province which resulted in backlogs in the medical assessment of disability grants applicants at state hospitals and clinics. The department addressed the issue by assisting the Department of Health with the funding for the appointment of 17 additional medical officers and occupational therapist in the province to deal with the backlogs. The decline in the number of disability grant beneficiaries resulted in a projected saving of approximately R 160 million for the financial year.

A comprehensive national review policy has been put into place during 2004/2005 and the department is in the process of reviewing grants where beneficiaries have income as well as those cases where procurators and administrators are registered. Beneficiaries without income and receiving their grants in their bank accounts will also be required to submit life certificates. These processes will be dealt with over a period of nine months.

The department has also achieved the following objectives during 2004/2005 financial year in respect of social security:

- Consulted with Local Authorities over a wide spectrum of activities (i.e. disaster management) in order to finalize Memoranda of Understanding
- Reached an agreement with the Department of Home Affairs regarding cooperation between the two Departments
- Implemented various aspects of the National Norms and Standards document without receiving the necessary funding from National Department
- Embarked on an awareness and education programme to empower clients/beneficiaries to become self-reliant in financial management and thereby reducing dependents on money-lenders
- Four disability and care dependency appeal panels were put into operation in the Province

Despite the rapid increase in the beneficiary numbers the department is still committed to processing the social assistance grants within 25 working days norm and within 35 working days for disability grants. As part of the establishment of SASSA, the Department in conjunction with the National Department is currently in the process to improve the turn-around time for processing to 21 working days. The department is also in the process to roll-out the Electronic Data Management System which will vastly improve turn-around time as well as improving the quality of services to clients.

10.3. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- The shortage/non-availability of state medical officers to assess disability and care dependency grant applicants put severe pressure on state hospitals and clinics in the province resulting in huge backlogs in the



number of persons who might qualify to apply for a grant. Although the department is assisting the Department of Health with additional funding to appoint medical officers, backlogs are still increasing on a daily basis.

- The lack of a national disability and care dependency assessment tool hampers uniformity in the awarding of disability and care dependency grants. The department has as an interim implemented a provincially designed tool and guideline to ensure that grants are awarded fairly. With the establishment of SASSA it is however important that the National Department should address uniformity as a matter of urgency.
- The rapid increase in the number of foster child grants is a matter of great concern. The delay in the placement of children in foster care causes hardship to foster parents and children. This is matter that should be addressed that needs the urgent attention of Developmental Social Services Directorate in conjunction with the Department of Justice.
- The implementation of the Agency currently causes uncertainty with staff. This should be addressed by communicating with staff on regular basis regarding progress in the development of the Agency. The National Department and management should play an active role in addressing staff fears.
- Social Security will be managed/ funded with a conditional grant during 2005/2006 financial year. The conditional grant will include all transfer payments (pensions and grants) as well as all administrative fees to manage and operate social security in the province. As these funds will exclude the payment for support services it is being feared that there will be shortage of funds at the end of the 2005/2006 financial year.

10.4. PLANNED QUALITY IMPROVEMENT MEASURES

- Establishment of SASSA
- Appointment of key staff
- Development of a strategic plan for implantation
- Marketing and communicating of the Agency to the public

10.5. STRATEGIC GOALS, MEASURABLE OBJECTIVES AND PERFORMANCE MEASURES

Reflected in the tables. The strategic plan only covers until the financial year 2005/2006 as Branch Social Security would be transferred to SASSA during the 2005/2006 financial year.

10.6. SUB-PROGRAMME 2.1. ADMINISTRATION

SUB-PROGRAMME 2.2. CARE DEPENDENCY GRANT

SUB-PROGRAMME 2.3. CHILD SUPPORT GRANT

SUB-PROGRAMME 2.4. DISABILITY

SUB-PROGRAMME 2.5. FOSTER CHILD GRANT

SUB-PROGRAMME 2.6. GRANT-IN-AID

SUB-PROGRAMME 2.7. OLD AGE GRANT

SUB-PROGRAMME 2.8. SOCIAL RELIEF OF DISTRESS

TABLE 9

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1.To practice good governance	1. Ensuring a high level of accountability to the public	1. Implementation of the Norms and standards document in order to reduce the processing time for social grant applications to 21 days except for disability grants. 2. Alignment of disaster policy responses with the National Department of Provincial and Local Government through entering into service level agreements with 10 District municipalities. 3. Giving effect to the arrangements aimed at a seamless transition to a National Social Security Agency and to be fully incorporated into the Agency by March 2006 4. Review of 171 054 beneficiaries with income, beneficiaries with banking accounts (life certificate) procurators and administrators
	2. The department implements an effective communication internally and externally in order to have well informed stakeholders	5. Embarking on an awareness and education programme to empower one-third of registered clients to become self-reliant in financial management thereby reducing dependency on moneylenders
2. Create an enabling environment for social capital to flourish	3. The Department ensures accessibility of services	6. Phasing in the establishment of a new model for the assessment of disability grant and care dependency grant applications in the 4 health regions
		7. Improve management of applications for 26 267 foster child grants
3. The care, protection and development of vulnerable groups and people with special needs	4. The department implements a comprehensive network of services for the care, protection and development of children	8. Extension of the child support grant to 163 622 children between the ages of 7 to under 14 years.
4. Poverty reduction	5. To reduce poverty amongst vulnerable rural and urban communities	9. Registering an additional 92 010 beneficiaries for social assistance grants to reach a target of 744 018 beneficiaries
	6. To facilitate strategic partnerships with other government departments and relevant stakeholders to ensure integration of plans programmes and budgets	10. Improve integrated working relationships and agreements with stakeholders to improve service delivery
		11. Monitor and review Memorandum of Understanding and Service Level Agreements with Home Affairs and Health with regard to strategic partnerships
		12. Monitor and review Memorandum of Understanding with 2 district municipalities



TABLE 10 SUB-PROGRAMMES PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
1. Implementation of the Norms and standards document in order to reduce the processing time for social grant applications to 21 days except for disability grants.	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	21 working days for all grants except disability grants 5 working days for application of disability grants by terminally ill persons	21 working days for all grants except disability grants 5 working days for application of disability grants by terminally ill persons	Further reduction of the turn-around time to 15 working days	On-line capturing of social security grant applications to a further reduction of the turn-around time.
2. Alignment of disaster policy responses with the National Department of Provincial and Local Government through entering into service level agreements with 10 local municipalities.	Service level agreements with 10 local municipalities per annum	Formulation of draft policy for submission to 10 local municipalities for input and finalization	Finalization of policy document accepted by 10 local municipalities	Compiling and implementing uniform procedures in terms of the Policy document	Evaluate the policy and bring about possible enhancements	Evaluate the policy and bring about possible enhancements
3. Giving effect to the arrangements aimed at a seamless transition to a National Social Security Agency and to be fully incorporated into the Agency by March 2006	The Department realize the National Objectives in adherence with legislated timeframes and National and Provincial SASSA strategic objectives	Input provided to the National Department for the development of the blue print	- Oversee National work stream projects from Provincial perspective and apply/ implement recommendations approved on National level	Implement strategies to reach state of readiness for transfer to SASSA Budget social security ring-fenced, shifting of personnel from programme 1 to programme 2 Incremental transition to the agency	Agency fully implemented with social security as conditional grant	Agency fully implemented with social security as conditional grant

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
			<ul style="list-style-type: none"> - Develop provincial organizational structures and establishments for the Agency in the Western Cape Province - Compile an implementation plan to establish SASSA in province - Managing and executing the implementation plan for the Agency in the province 			
4. Review of 171 054 beneficiaries with income, beneficiaries with banking accounts (life certificate) procurators and administrators	Ensuring that the correct information in respect beneficiaries with income (107 712 beneficiaries), beneficiaries with banking accounts (life certificate – 63 342 beneficiaries) procurators and administrators are on the pension system and that only those beneficiaries that qualify receives a grant		<p>Informed beneficiaries:</p> <ul style="list-style-type: none"> - To report to district offices to review - To submit a life certificate where applicable 	<p>Reviewing beneficiaries who report to district offices</p> <p>Receiving life certificates of beneficiaries</p> <p>Updating beneficiary records</p>	<p>Reviewing beneficiaries who report to district offices</p> <p>Receiving life certificates of beneficiaries</p> <p>Updating beneficiary records</p>	<p>Reviewing beneficiaries who report to district offices</p> <p>Receiving life certificates of beneficiaries</p> <p>Updating beneficiary records</p>



MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
5. Embarking on an awareness and education programme to empower one-third of registered clients to become self-reliant in financial management thereby reducing dependency on money-lenders	One third of beneficiaries per annum is 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	One third Previous two thirds reviewed Partnership with the Gambling Board for beneficiary education at pay points Awareness campaigns on dangers around money lending	Partnership with the Gambling Board for beneficiary education at pay points Awareness campaigns on dangers around money lending	Partnership with the Gambling Board for beneficiary education at pay points Awareness campaigns on dangers around money lending
6. Phasing in the establishment of a new model for the assessment of disability grant and care dependency grant applications in the 4 health regions	The department has implemented a new model for the consideration of disability and care dependency grant applications by 2006/2007	The development and costing of new model for the assessment of disability grants	Gaining approval for the implementation of the new model and piloting it in one of the Health regions	Roll out of the new approved model in all Health regions in the province	Evaluate the model and bring about possible enhancements	Evaluate the model and bring about possible enhancements
7. Improve management of applications for 26 267 foster child grants	Applications for foster child grants are dealt with in 21 working day period		Establishment of a task team to address problems experienced with finalization of foster child grant applications	Implement recommendations of task team	Collaboration with directorate social development to speed up the application process	Collaboration with directorate social development to speed up the application process
8. Extension of the child support grant to 163 622 children between the ages of 7 to under 14 years	Register 163 622 children between the ages of 7 to under 14 years	Register 48 456 children between the ages of 7 to under 9 years	Register 93,929 children between the ages of 7 to under 11 years	Register 163 622 children between the ages of 7 to under 14 years	No further extension has been granted	No further extension has been granted

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
9. Registering an additional 92 010 beneficiaries for social assistance grants to reach a target of 744 018 beneficiaries per month.	Total number of beneficiaries	6 586 917 beneficiaries per annum (including children And excluding social relief)	7 466 697 beneficiaries per annum (including children And excluding social relief)	8 375 042 beneficiaries per annum (including children And excluding social relief)	8 936 500 beneficiaries per annum (including children And excluding social relief)	9 444 555 beneficiaries per annum (including children And excluding social relief)
10. Improve integrated working relationships and agreements with stakeholders to improve service delivery	4 consultation sessions with all identified stakeholders.	Preparatory work with Health, Home Affairs, Local	Authorities 4 consultation sessions to finalize agreements	Monitor and review agreements with stakeholders	Monitor and review agreements with stakeholders	Monitor and review agreements with stakeholders
11. Monitor and review Memorandum of Understanding and Service Level Agreements with Home Affairs and Health with regard to strategic partnerships	An approved strategy document	Research and compilation of draft strategy	Draft strategy approved	Implement strategy and monitor and review to ensure compliance to needs on a regular basis	Implement strategy and monitor and review to ensure compliance to needs on a regular basis	Implement strategy and monitor and review to ensure compliance to needs on a regular basis
12. Monitor and review Memorandum of Understanding with 2 district municipalities	Approved service level agreements	Negotiate with all relevant stakeholders to compile draft service level agreement	Draft service level agreements	Approval of final service level agreement and reviewing thereof on a annual basis	Review	Review

10.7. EXPENDITURE SUMMARY BY PROGRAMME

TABLE B

2	SOCIAL SECURITY	2003/2004 ACTUAL	2004/2005 ESTIMATED	2005/2006 TARGET	2006/2007 TARGET	2007/2008 TARGET
2.1	Administration	135 947	127 294	236 234	250 839	273 738
2.2	Care Dependency	52 238	62 088	71 132	76 316	6 336
2.3	Child Support Grant	491 332	692 578	817 710	895 086	79 418
2.4	Disability Grant	1 125 979	1 241 271	1 392 409	1 457 247	1 590 264
2.5	Foster Care	144182	169 188	184 642	191 320	211 430
2.6	Grants-in Aid	6	6 035			
2.7	Old Age Grant	1 288 777	1 396 128	1 522 409	1 616 631	1 756 543
2.8	Relief of Distress	4 385	7 251	7 000	8 000	9 000
2.9	War Veteran's Grant	8 817	8 114	7 369	6 901	6 638
	TOTAL	3 251 663	3 709 947	4 238 905	4 502 340	3 933 367



11. PROGRAMME 3 SOCIAL WELFARE SERVICES

AIM

To provide and support the delivery of welfare services by registered implementing agencies

PROGRAMME DESCRIPTION

Sub Programme 3.1.

Administration

Overall management and support to the programme

Sub - programme 3.2.

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

Sub - programme 3.3.

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 Organisations

Sub - programme 3.4.

Crime prevention and support

Provides for programmes, services and facilities aimed at:

Children in conflict with the law; Probation services, and Intervention, rehabilitation and prevention of the effects of crime

Sub - programme 3.5.

Services to persons with disabilities

Programmes, services and facilities to promote the well-being of persons living with disabilities including support to Public Welfare institutions and Welfare Organisations

Sub - programme 3.6.

Services to children, women and families

Provides for 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, with particular women

1.1. SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Reflected in the tables.

11.2. SITUATIONAL ANALYSIS

Literature suggests that the breakdown of the social fabric of society is indicative of a lack of social cohesion in and across communities. This therefore necessitates a commitment to engaging in social capital initiatives, that is one of the pillars of the iKapa eLihlumayo strategy. The breakdown of social fabric in the province evidenced itself in social problems like family disintegration, truancy, substance dependency, teenage pregnancy, gangsterism, involvement in crime, family violence and child abuse and neglect. In restoring the social fabric it is important that we engage in collective efforts to implement and maintain networks and norms that assist in shaping society's social interaction. Of importance too is that these networks are based on mutual trust and shared values. The absence of the latter clearly leads to the decay of the moral fibre of communities and would negate any attempts at developmental initiatives. In providing services it is important that we ensure that it is accessible and of a transformational nature to all who are in need of it in the province. An example of this is the reality that certain areas are more resourced than others.

The transformation imperatives contained in numerous pieces of legislation, coupled with the dire socio-economic conditions the department's client base finds itself in, requires that the transformation of social welfare services be intensified dramatically. These imperatives of necessity, informs the department on how it will expend its resources to achieve equity in service provision and to address the historical imbalances that still prevail within the social welfare sector. The challenges posed by these imperatives compel



11.3. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints

- Services not equitably distributed
- Services are fragmented
- Networks in some priority areas poor and/or absent

Measures planned to overcome constraints

- A **Developmental Approach** to service delivery - focusing on the maximisation of human potential and on fostering self-reliance and participation in decision-making. It also stresses services that are family orientated, community - based and integrated.
- **Building Social Capital** – focusing on programmes that strengthen social support networks and relationships within communities and the trustworthiness and related benefits that arise from these networks. It also stresses the importance of reducing the number of people dependent on the Social Welfare system through focusing support efforts on those initiatives that will allow communities to foster inwardly- focused self-reliant networks through their common humanity.
- Strengthening of **Family and Community based services** – in the recognition of the dire need to restore family and community values that will encourage sharing, helpfulness and respect that will, in turn, mitigate against the current climate of crime, substance abuse, family violence, child abuse and neglect and HIV/AIDS. Of strategic importance is the identification of best practice models that can be supported and developed to the benefit of the province.
- Fostering sustainable **Partnerships** – emanating from the realisation that the department alone cannot meet all service delivery challenges and requirements of those who are poor, vulnerable and those with special needs. It entails a strong focus on promoting the collective responsibility of the department,

the department to direct its attention to strategic focal areas. An example of this is the incidence of substance abuse by youth. According to available information, 12 000 youth are involved in substance abuse. This figure only includes the number of youth who have been in treatment programmes. Although funds are transferred to substance abuse treatment centres, the absence of after care support groups has been identified as one of the main contributors to recidivism. Prevalence rates have highlighted the importance of targeting these initiatives in Mitchell's Plain, Manenberg, Khayelitsha, Bonte-heuwel, and Gugulethu. Of these areas form part of the presidential nodal areas as well as crime hot spot areas.

Our current distribution has taken into account that in some areas whilst the expenditure is close to the ratio indicated, it does not fulfil the needs of the community. In some areas like Khayelitsha in particular the total expenditure is allocated to services for older persons and/or ECD provision and no allocation in the required field like youth and family work.

A situational analysis is provided under each sub-programme that is programme specific.

civil society and the business sector whilst encouraging co-operative and collective approaches that will facilitate skills transfer and service integration.

11.4. DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Redirection of resources to areas of greatest need
- Strategic partnerships with different spheres of government and stakeholders
- Development of indicators to address needs
- Provide learnerships and internships
- Application of the Monitoring and Evaluation tool
- Targeted research in priority areas

11.5. SUB-PROGRAMME 3.1. ADMINISTRATION

SITUATIONAL ANALYSIS

The department understands the areas of greatest need and highest priority to include the Presidential nodal areas i.e. Central Karoo, Mitchells Plain and Khayelitsha, areas identified through Project Consolidate that includes the presidential nodal areas as well as Theewaters-

kloof, Matsikama, Witzenberg, Cedarberg, the eight provincial crime hot spot areas Khayelitsha, Mitchells Plain, Guguletu, Nyanga/Philippi, Kuilsriver, Worcester, Kraaifontein and Oudtshoorn as well as the 170 informal settlements in the metropole. These areas have been prioritized for redistribution of resources. Wherever reference in the document is made to areas of greatest need and highest priority, target or priority areas, these should be understood to mean the areas mentioned above. The work of the Monitoring and Evaluation Directorate is expected to play a lead role in assisting the department in its redirection of transfer money in respect of funded organizations. An example of the inequity in respect of distribution of resources is the Worcester district. Although Worcester is regarded as an area of need, it is also regarded as being somewhat over-resourced. An analysis of the area showed that most of the resources were located within the Central Business District whilst areas falling within the district, e.g. Ceres were severely under-resourced in respect of services to youth and families. In redistributing resources, indicators that will be used are: Population size, proportion of children, proportion of youth, Proportion of seniors, Proportion of disabled, household income.

TABLE 11 SUB-PROGRAMME 3.1. ADMINISTRATION

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
2. Create an enabling environment for social capital to flourish	1. Services and resources are redirected to areas of greatest need.	1. Service delivery priorities have been established and resources allocated to areas of greatest need by March 2009.



TABLE 12 SUB-PROGRAMME 3.1. PERFORMANCE MEASURES

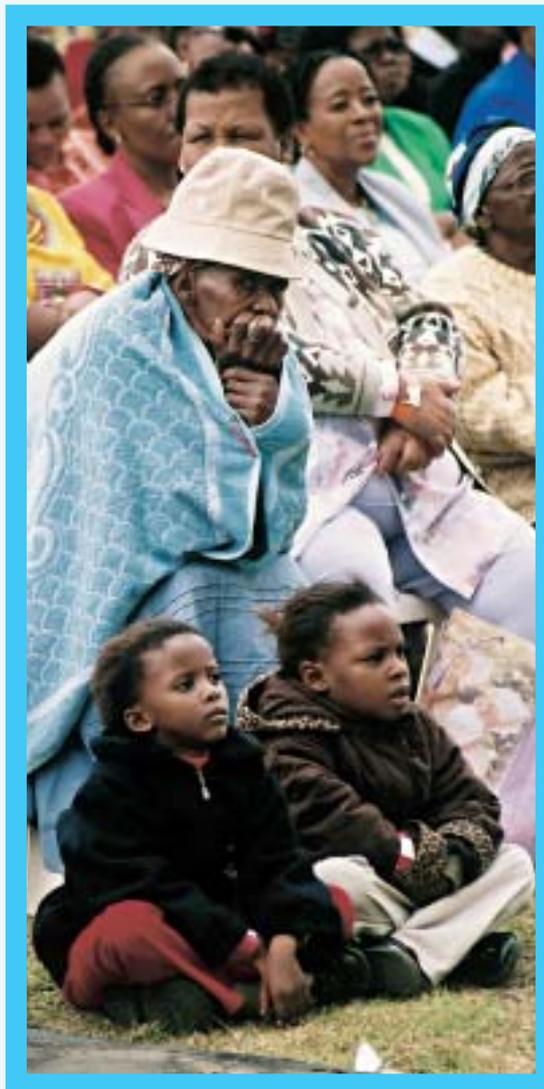
MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006 TARGET	2006/2007	2007/2008
1. Service delivery priorities have been established and resources allocated to areas of greatest need by March 2009.	Geographic areas of greatest need have been identified per district office area of operation.	Draft poverty map developed.	Determine/confirm under-resourced serviced areas per district office area of operation..	QUARTER 1 - Refine poverty map - Confirm service delivery priorities - Service delivery gap analysis - Confirm identified nodal areas QUARTER 2 - Confirm refined poverty map, nodal areas and service delivery gaps and priorities with all district offices - Focused intervention in nodal areas QUARTER 3 - Confirm service delivery priorities with NGO sector - Refined poverty map and gaps to be used as basis for planning spread of services - Plan for supplementing service delivery deficiencies QUARTER 4 Align resources with service delivery gaps	Determine/confirm under-resourced serviced areas per district office area of operation.	Determine/confirm under-resourced serviced areas per district office area of operation.
	Service delivery priorities are aligned with national/provincial priorities.				Service delivery priorities are aligned with national/provincial priorities.	Service delivery priorities are aligned with national/provincial priorities
	55 Service delivery gap analyses undertaken prioritised geographical areas.		7 gap analysis		16 gaps analysis	16 gaps analysis
	Resource allocation is targeted at 31 identified local areas that fall within the prioritised geographical areas.	None.	seven		8	8
	Application of policy on financial awards annually.		None. Secure service providers to secure and capacitate assessed service providers.			
	Capacity building and support programmes initiated in respect of 480 funded organisations.	None.	120		120	120

11.6. SUB-PROGRAMME 3.2. TREATMENT AND PREVENTION OF SUBSTANCE ABUSE

SITUATIONAL ANALYSIS

Alcohol and drugs remain the key generators of violent crimes on the Cape Flats. There appears to be a high level of substance abuse, dependency and trafficking with 12 000 youth estimated to be involved in substance abuse. This figure reflects only those youth who are and have been part of treatment programmes and therefore not indicative of the full scope of the problem. Opportunities for young people are often wasted when they become involved in a life of drugs. In addition, a significant problem, most marked in some of the rural areas of the Western Cape is alcohol abuse. Recent studies reported that the winery areas of the Western Cape have the highest prevalence of Foetal Alcohol Syndrome (FAS) worldwide (40.5-46.4 per 1,000 children). A critical issue in relation to FAS is the “dop system” that was historically established by using alcohol as a medium of payment and social control over employees. This has aggravated widespread alcohol abuse with resultant enormous impact on the social as well as the physical well being of farming communities (London, 1999).

Given the socio-economic profile of young people involved in substance abuse they also find it difficult to obtain access to sophisticated treatment centers as a result of the high costs of this kind of treatment. Research suggests that in poorer areas recidivism rates appear to be high as a result of the absence of sufficient after care services. The possibility of supporting networks within a social capital context is clear. As a pro-



active measure, the department will be buying bed space (50) at private treatment centers for youth from poor communities. In addition, a new treatment model is being implemented at De Novo youth Centre in collaboration with the University of California and the University of the Western Cape.



TABLE 13 SUB-PROGRAMME 3.2. TREATMENT AND PREVENTION OF SUBSTANCE ABUSE

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
3. The care, protection and development of vulnerable groups and people with special needs	2. The department facilitates the implementation of a range of substance abuse treatment and prevention programmes	2. Treatment and prevention programmes are operational in the presidential nodal areas, project consolidate areas as well as crime hotspot areas by 31 March 2009.
		3. The department gives effect to the requirements of the National Drug Master Plan through the establishment of an intersectoral Provincial Drug Abuse Forum.

TABLE 14 SUB-PROGRAMME 3.2 PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006 TARGET	2006/2007	2007/2008
2. Treatment and prevention programmes are operational in the presidential nodal areas, project consolidate areas as well as crime hotspot areas by 31 March 2009.	50 youth in residential treatment programmes.		Feasibility study conducted. Negotiations regarding key deliverables concluded.	QUARTER 1 Programme for 50 youth implemented Service level agreement in respect of 50 youth formalized Service level agreement on learner support programme	50	50 Evaluate implementation. Pilot roll out to other critical areas.
	Compliance with minimum standards	-	Capacity building in respect of norms and standards conducted.	QUARTER 2 Monitor and adjust Capacity building	Implementation Monitor and evaluate	Implementation Monitor and evaluate
	Three community-based pilots on youth and Foetal Alcohol Syndrome.		Enter into Service Level Agreement with service providers to develop programme.	QUARTER 3 Monitor and adjust Skills training and implementation QUARTER 4 Monitor and evaluate	-	-

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006 TARGET	2006/2007	2007/2008
	A learner support programme with the Education Dept. on prevention and early intervention established				Monitor and evaluate as best practice, adjust and plan implementation	Selective roll-out
3. The department gives effect to the requirements of the National Drug Master Plan through the establishment of an intersectoral Provincial Drug Abuse Forum.	Forum established	-	-	FIRST QUARTER Forum formally established SECOND QUARTER Maintain, provide logistical support and monitored	Sustained and monitored.	Sustained and monitored.

11.7. SUB-PROGRAMME 3.3. SERVICES TO OLDER PERSONS

SITUATIONAL ANALYSIS

7, 8 % or 353, 128 of the Western Cape's population are older persons. Nationally only 2 percent of older persons reside in government subsidized old age homes. The institutional population is however largely still white. The care of the older person has been identified as a Ministerial priority. It includes linking older persons with existing old age homes where they can attend day care programmes. The high cost of maintaining old age homes is of concern as it is seldom linked to sustainable programmes that communities at large can benefit from. Current policy suggests that older persons should be enabled to enjoy active, healthy, independent lives as part of their families

and communities for as long as possible, but that government should share the responsibility for their well-being, particularly for frail, destitute, poor and very old persons. This signifies a definite shift away from institutional care for older persons to a more community-based approach. The establishment of community-based day care for older persons in support of the transformed policy direction has lagged behind and will have to be accelerated if we are to meet the needs of this province's growing aged population.

Under-utilisation of centres is often the result and challenges exist in terms of community out-reach programme that could include inter-generational activities. The expected outcome of such a programme is to contribute to the continued community-based care of older persons, but also to foster further social inclusion, racial and social integration, not only for seniors as well as



those suffering from Alzheimer's disease. It will have the added advantage of providing relief to care-givers of older persons which provides them with the opportunity to explore other activities, such as employment or voluntary work. The programme will also be an opportunity to create employment as the old age homes will have to appoint care givers for which departmental funding could be considered.

The total number of residents that can be accommodated in the

135 Homes for the Aged in the province stands at 10 440. The occupancy rate in October 2004 was 90% (9 483 persons). Of these, 6 802 (71%) falls within the category frail aged/disabled, which indicates that the Department has succeeded in changing the profile of these residents to fit the policy intentions. A second deduction that can be made is that 56, 78% of these residents has an income of less than R740 per month, some success, therefore, in government's intent to accommodate the poorest in these

facilities. A total of 30% aged in Homes for the Aged are not receiving any state financial assistance, most probably a legacy of previous generations' culture or an indication of middle class citizens requiring frail care assistance. These assumptions will also have to be tested during the referred to assessment. Of importance is that these care facilities are often dependent on the income of the more affluent resident, as their contributions augment the gap in operational shortfalls.

TABLE 15 SUB-PROGRAMME 3.3. SERVICES TO OLDER PERSONS

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
3. The care, protection and development of vulnerable groups and people with special needs	3. The Department has a plan to increase the quality and quantity of day-care provision for older persons to promote social inclusion.	4. A 10% increase in day-care programmes for previously historically disadvantaged individuals
		5. The department's inter-generational programme emphasising the involvement of youth is incrementally rolled out by seven programmes per annum at funded organisations.

TABLE 16 SUB-PROGRAMME 3.3.

PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
4. A 10% increase in day-care programmes for previously historically disadvantaged individuals	10% increase in seniors using day care programmes at residential facilities.	166	174	192 seniors 20 centres QUARTER 1 Appointment of service providers QUARTER 2 Implementation QUARTER 3 Implementation	210	231
	40 Centres utilised.	0	10	QUARTER 4 Preparation for expansion	30	40
5. The department's inter-generational programme emphasising the involvement of youth is incrementally rolled out by seven programmes per annum at funded organisations.	21 funded institutions providing inter-generational programmes.	-	-	7 programmes QUARTER 1 Programme developed QUARTER 2 First sites for roll-out identified and trained QUARTER 3 Programme implementation QUARTER 4 Programme implementation and evaluation	7	7

11.8. SUB-PROGRAMME 3.4. CRIME PREVENTION AND SUPPORT

SITUATIONAL ANALYSIS

The arrest rate of children in the Western Cape has risen from an average of 1 500 per month in 1999 to an average of 2200 children per month in 2003. Youth involvement in crime continues to be a challenge. On average there are 2 223 youth arrests per month. Government's response to the youth was hitherto uncoordinated and lacking. The plight

of the youth is exacerbated by substance abuse, poverty, joblessness, unhealthy lifestyles, crime and a low sense of self-worth. Innovative programmes need to address this in a coordinated manner.

Youth has been identified both nationally and provincially as a sector needing targeted attention. In terms of this, the department is currently developing provincial comprehensive youth development programme. Currently the first phase being undertaken is an audit of existing youth development programmes/initiatives within districts.

Based on the outcome of the audit by end of March 2004, comprehensive programmes will be able to highlight the needs and gaps per district that this department should address both in terms of funding as well as other areas of service provision. The budgetary implications of filling the gaps as well as the comprehensive youth programme are currently being assessed.

Criminal gangs are also another generator of crime. An estimated 47 gangs are operating in Mitchell's Plain, Khayelitsha, Gugulethu, Nyanga. A recent development is that gangs have started their own social institutions such as churches and non governmental organisations that address their

needs. It is a disturbing, but natural development if one considers the growth and social organisation of crime on the Cape Flats. Gangs have also started to diversify and grow into the rural communities in the Western Cape. Social and urban decay continue to facilitate the conditions under which the spirit of crime prospers in communities where little or inadequate service delivery takes place. Again, it is the youth that bears the brunt of this social phenomenon by being coaxed into a culture that provides psychological, social, and economic benefits while stifling any chance of integrating into a normative society where values, beliefs and rights are honoured for the common good of society.



TABLE 17 SUB-PROGRAMME 3.4. CRIME PREVENTION AND SUPPORT

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
3. The care, protection and development of vulnerable groups and people with special needs	4. The department implements a comprehensive network of services for children in conflict with the law	6. To reduce the number of children awaiting trial under the age of 18 to 150 per month.
		7. To transform service provision at the department 's four places of safety catering for youth awaiting trial

TABLE 18 SUB-PROGRAMME 3.4. PERFORMANCE MEASURES

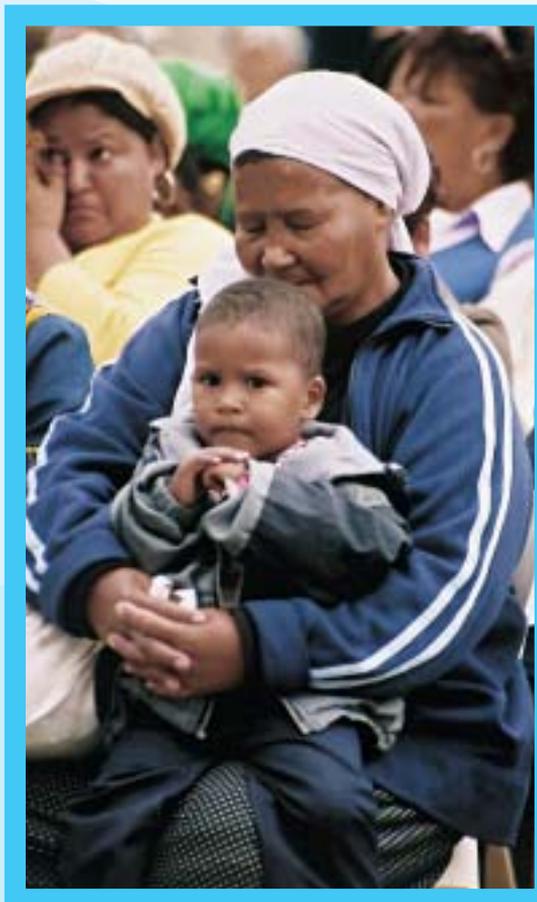
MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
6. To reduce the number of children awaiting trial under the age of 18 to 150 per month.	Number of awaiting trial children.	300	180	150	150	150	150
	A Level 2 diversion option for 20 awaiting trial children who have committed serious offences. Designed and tested			<p>QUARTER 1 Programme designed and pilot sites identified. Project team in place</p> <p>QUARTER 2 Staff trained and manuals compiled</p> <p>QUARTER 3 First eight children admitted to programme, Monitor and review</p> <p>QUARTER 4 Twelve children admitted to programme Monitor and review</p>	Evaluate as best practice, adjust and plan implementation	Selective roll-out	Programme becomes fully operational.
7. To transform service provision at the department's four places of safety catering for youth awaiting trial.	Service standards developed.	Efficiency and effectiveness of current services assessed, and plan for corrective measures developed.	Implement corrective operational measures.	<p>QUARTER 1 Care plan operational; decision on departmental model for operation taken</p> <p>QUARTER 2 Phase 1 implementation</p> <p>QUARTER 3 Phase 2 implementation</p> <p>QUARTER 4 Phase 3 implementation</p>	<p>Maintain standards.</p> <p>Monitoring.</p> <p>Corrective measures.</p>	<p>Maintain standards.</p> <p>Monitoring.</p> <p>Corrective measures.</p>	<p>Maintain standards.</p> <p>Monitoring.</p> <p>Corrective measures.</p>

11.9. SUB-PROGRAMME 3.5. SERVICES TO PERSONS WITH DISABILITIES

SITUATIONAL ANALYSIS

Services to the disabled is an area that can be developed to encompass a more developmental approach. Current services are lacking in sustainability and opportunities need to be developed for skills acquisition especially when the disability is not of a permanent nature. Women and disabled people have limited access to subsidies due to their social standing and lack of knowledge. Consumer education material targeted at women and disabled is essential. Policies need to be addressed for example incorporating more flexibility in the subsidy eligibility criteria to allow for a variety of household types. Services can be enhanced through entering into partnerships with different spheres of government for example the Department of Transport, Agriculture and Labour to address problems with accessing services and resources and promoting economic opportunity as well as social inclusion. Poverty can be addressed by linking disabled persons with the Expanded Public Works Programme in an effort to mainstream persons with temporary disabilities.

Temporary disability grants also poses unique challenges in respect of persons infected by HIV/Aids. The person only qualifies for a grant when he/she reaches stage 4 of the disease. Should a person's cd-count then improves as a result of



medication that person does not qualify for the disability grant anymore. Accepting that socio-economic conditions play a cardinal role the removal of the temporary disability grant will further jeopardize a person's ability to manage the disease.

TABLE 19 SUB-PROGRAMME 3.5. SERVICES TO PERSONS WITH DISABILITIES

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
3. The care, protection and development of vulnerable groups and people with special needs	5. The department facilitates the design of programmes for persons with disabilities	8. Programmes designed for persons with disabilities in rural areas by 10% annually.
	6. To develop the capacity of 41 protective workshops to transform into mainstream, economically viable units	9. A model designed, tested and rolled out to transform protective workshops in respect of the disabled.

TABLE 20 SUB-PROGRAMME 3.5. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
8. Programmes designed for persons with disabilities in rural areas by 10% annually.	10% increase in services in rural areas.	20%	10%	10%.	10%.	10%.
	100 learners-hips			100	100	100
9. A model designed, tested and rolled out to transform protective workshops in respect of the disabled.	Complete Design process. Selection of pilot workshops.	-	Initial research and consultations with the sector to obtain buy-in. Manual completed.	QUARTER 1 Test pilots at six workshops QUARTER 2 Monitor and review QUARTER 3 Monitor and review QUARTER 4 Monitor and review	Increase number of workshops by 12.	Increase number of workshops by 12.

11.10. SUB-PROGRAMME 3.6. SERVICES TO CHILDREN, WOMEN AND FAMILIES

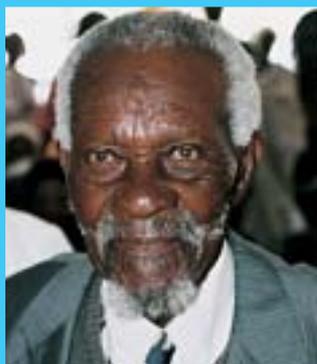
SITUATIONAL ANALYSIS

The strengthening of family and community based services is recognised as a dire need.

Early Childhood Development is viewed as a powerful medium to develop social capital initiatives as it intervenes on a primary level. The skewed allocation of resources, for example, the lack of early childhood development provisioning is clearly illustrated by the following figures: the total number of children under the age of seven is 561 416. The total number of children in registered facilities is 122 850, i.e. only 22% of the total child population. Of this number, the department is currently funding only 40% (50 000). These centres of

which there are approximately 600, are often characterised by very poor infrastructure, with managers and teachers not always sufficiently capacitated to contribute to the optimum development of the young child during the formative years. This can compromise a child's ability in later years during its school career to benefit optimally from the educational system.

In respect of child abuse, there are currently 4402 cases of child abuse. The reported incidence of child abuse has risen by 62% since 2002 according to statistics released by the Child Welfare Society. Of these cases, 51% fall into the category of sexual abuse and child trafficking.. Over the last 10 years Childline South Africa has noted a 400% increase in the number of reported cases of child sexual abuse. Crime statistics indicate a growing trend that criminals target children in particular when it comes to



rape and attempted rape. Currently there are estimated 780 street children (290 in the central business district) in the Province while the number of children in children's homes amounts to 2 108.

Although violence against women is problematic throughout different sectors of society, the most affected areas include

working class and poor African communities as women in these areas have less access to financial resources and limited means to secure legal rights. Social capital formation provides opportunities for family strengthening programmes and facilitates community cohesion especially as families are at the core of societies.

TABLE 21 SUB-PROGRAMME 3.6. SERVICES TO CHILDREN, WOMEN AND FAMILIES

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
3. The care, protection and development of vulnerable groups and people with special needs	7. The department implements a comprehensive network of services for the care, protection and development of children	10.To increase the quantity and quality of early childhood development from 50 000 to 75 000 by 2009.
		11.The department designs and tests a comprehensive approach to ECD provision in two pilot sites
		12.To reintegrate 120 children living on the streets back into their communities per annum over the next five years.
		13.To test a service delivery model aimed at transforming service provision on at least 30% of the 40 Children's Homes
		14.To implement a comprehensive plan to transform service provision at the departments 3 places of safety catering for Child Care Act Children
		15.Programme designed aimed at victims of child trafficking for 60 children.
		16.To pilot a community-based programme for out of school youth (street children) and their families in 3 pilot areas.
	8. The department develops and implements a strategy aimed at improving the lives of women and families on farms	17.Strategy aimed at improving the lives of women and families on farms implemented in three rural areas
	9. The department facilitates the design of policies and programmes for victims of gender-based and other forms of violence.	18. Training of 400 lay counsellors in rural districts to respond appropriately to victims of domestic violence

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
2. To create an enabling environment for social capital to flourish	10. To create an enabling environment for family support and strengthening	19. To pilot a programme to train and build the capacity of 120 men from 6 areas that can facilitate programmes in their communities to enhance fatherhood and strengthening of family life.
		20. To pilot a programme to empower 120 boys as a gender-based violence prevention strategy
		21. To pilot a parenting skills programme for 90 parents in three pilot areas to strengthen family life and promote family well-being

TABLE 22 SUB-PROGRAMME 3.6. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
10. To increase the quantity and quality of early childhood development from 50 000 to 75 000 by 2009.	75 000 children in ECD programmes.	50 000	55 000	60 000	65 000	70 000.
11. The department designs and tests a comprehensive approach to ECD provision in two pilot sites.	200 learner ships per annum	-	-	200	200	200
			Programmes designed and approved. Service level agreement signed.	QUARTER 1 - 2 Pilot sites selected - First phase of pilot tested QUARTER 2 - Identification of facilities for upgrading - Identification of skills gaps	Review of 2 pilots based on monitoring results. Ongoing monitoring.	Evaluation and roll-out.



MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
				<ul style="list-style-type: none"> - Selection of staff for training QUARTER 3 - Pilot monitored and reviewed - Training and capacity building QUARTER 4 - Training and capacity building - Pilot monitored with view to roll out 		
12.To re-integrate 120 children living on the streets back into their communities and families per year over the next five years.	120 children per year	0	120	120	120	120
13.To test a service delivery model aimed at transforming service provision on at least 30% of the 40 Children's Homes.	Service delivery model developed. 12 Children's homes selected for piloting new model.	0	The consultant appointed to develop the service delivery model.	10% children's homes QUARTER 1 Service delivery model approved QUARTER 2 Test sites developed and capacitated QUARTER 3 Implementation QUARTER 4 Implementation and assess	Pilot tested at a further 10% of children's homes.	Pilot tested at a further 10% of children's homes.

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
14.To implement a comprehensive plan to transform service provision at the departments three places of safety catering for Child Care Act Children.	Service standards.	Efficiency and effectiveness of current services assessed, and plan for corrective measures developed.	Implement corrective measures.	QUARTER 1 Care plan operational; decision on departmental model for operation taken QUARTER 2 Phase 1 implementation QUARTER 3 Implementation Phase 2 QUARTER 4 Phase 3 implementation	Maintain standards. Monitoring. Corrective measures.	Maintain standards. Monitoring. Corrective measures.
15.Programme designed aimed at victims of child trafficking for 60 children.	60 children reached by 2008.	-	Planning and research for programme implementation is completed. Service provider appointed.	20 QUARTER 1 Training and capacity building ; 20 children admitted QUARTER 2 Monitor and review QUARTER 3 Monitor and review QUARTER 4 Monitor and review	20	20
16.To pilot a community-based programme for out of school youth (street children) and their families in 3 pilot areas.	250 Children 30 families	-	100 Children Uitsig.	100 Children Uitsig. 100 children Happy Valley. 50 children Beaufort West.	Rollout of pilot.	Maintain.
		-	10 families Uitsig. 10 families Happy Valley. 10 families Beaufort West.	10 families Uitsig. 10 families Happy Valley. 10 families Beaufort West.		



MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
17.Strategy aimed at improving the lives of women and families on farms implemented in three rural areas.	4 programmes implemented.	-	Community participation programmes informing programme design	2 QUARTER 1 1 consensus reached on nodal area targeted Service delivery gaps identified Improvement plan in place QUARTER 2 1 mplement QUARTER 3 Implement QUARTER 4 Implement	2	Evaluate impact and adjust before further roll-out
	4 training/ awareness programmes.	-	-	2	2	
18.Training of 400 lay counsellors in rural districts to respond appropriately to victims of domestic violence.	400 lay counsellors trained. Progress reports.	-	60	QUARTER 3 40	100	100
19.To pilot a programme to train and build the capacity of 120 men from 6 areas that can facilitate programmes in their communities to enhance fatherhood and strengthening of family life.	120 men trained. Programmes in six communities. Service level agreement signed.	-	60	60 QUARTER 1 Service provider appointed QUARTER2 Capacity building and training QUARTER3 Capacity building and training QUARTER4 Monitor and evaluate	Rollout of programme.	Maintain.

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
20. To pilot a programme to empower 120 boys as a gender-based violence prevention strategy.	120 boys.	0	60	60 QUARTER 1 Service provider appointed QUARTER 2 Capacity building and training QUARTER 3 Capacity building and training QUARTER 4 Capacity building and training	Rollout of programme.	Maintain.
21. To pilot a parenting skills programme for 90 parents in three pilot areas to strengthen family life and promote family well-being.	90 parents trained.	0	0	90 QUARTER 1 Service provider appointed and Phase 1 QUARTER 2 Phase 2 QUARTER 3 Phase 3 QUARTER 4 Monitor and evaluate	Rollout of pilot.	Maintain.

11.11. EXPENDITURE SUMMARY BY PROGRAMME

TABLE C

	'000	2003/2004 ACTUAL	2004/2005 ESTIMATED	2005/2006 TARGET	2006/2007 TARGET	2007/2008 TARGET
3.1	Administration	6 287	7 804	8 095	7 871	8 210
3.2	Treatment and Prevention of Substance Abuse	16 335	17 516	25 157	25 861	26 609
3.3	Services to Older Persons	96 603	93 761	99 000	99 000	99 000
3.4	Crime Prevention and Support	64 141	78 405	92 995	97 110	102 366
3.5	Service to Persons with Disabilities	26 035	28 269	28 915	28 915	28 915
3.6	Services to Children, Women and Families	114 564	138 141	167 800	167 800	167 800
	TOTAL	323 965	363 896	421 962	426 557	432 900

12. PROGRAMME 4: PROGRAMME DEVELOPMENT AND SUPPORT SERVICES

AIM

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

PROGRAMME DESCRIPTION

Sub - programme 4.1. Administration
Overall management and support to this programme.

Sub - programme 4.2. 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.

Sub - programme 4.3. HIV/AIDS
To provide welfare counselling and support services to people infected and affected by HIV/AIDS including the provision of preventative programmes to people at risk.

Sub - programme 4.4. Poverty reduction
To provide for programmes directed at poverty reduction

Sub – programme 4.5.
NPO and welfare organisation development
To provide for the strengthening of institutional capacity such as organisational and financial management, governance and the development of service delivery capacity including the monitoring of services.

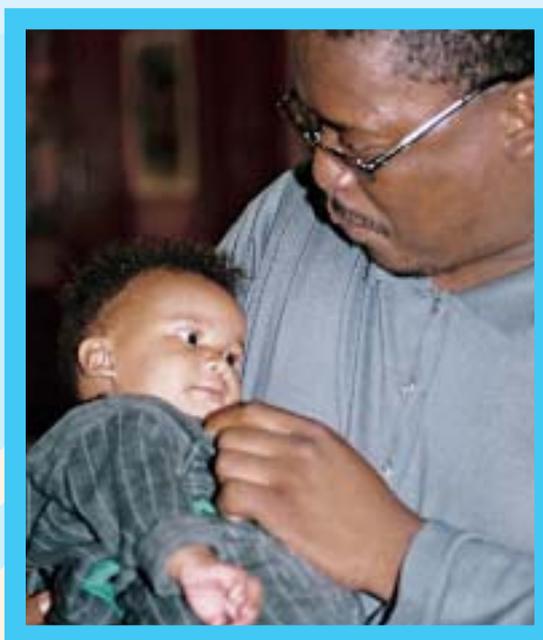
12.1. SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Reflected in the tables.

12.2. SITUATIONAL ANALYSIS

The youth, HIV/AIDS and poverty are inextricably linked. The Department is developing a provincial framework within which social capital will flourish. Special attention will be given to the

development of the youth, strengthening home and community based care for those infected and affected by HIV/AIDS and developing a Provincial Poverty Reduction Strategy. Approximately 46% of youth are unemployed. HIV/AIDS is affecting the young economically active population and contributing to a growing number of orphans in the Province. 42, 38% of all households in the Province recorded an annual household income of R19 200 or less in the 2001 Census. These households are therefore either impoverished or very vulnerable and require intervention and support from a Provincial Poverty Reduction Strategy.



12.3. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The department has been tasked with the responsibility of putting in place a provincial poverty reduction strategy within the global provincial strategy of iKapa eLihlumayo. Poverty indicators will be developed; high priority areas will be targeted for additional input and investment, a provincial co-ordinating structure will be put in place and benchmarks, against which progress can be measured, will also be developed.

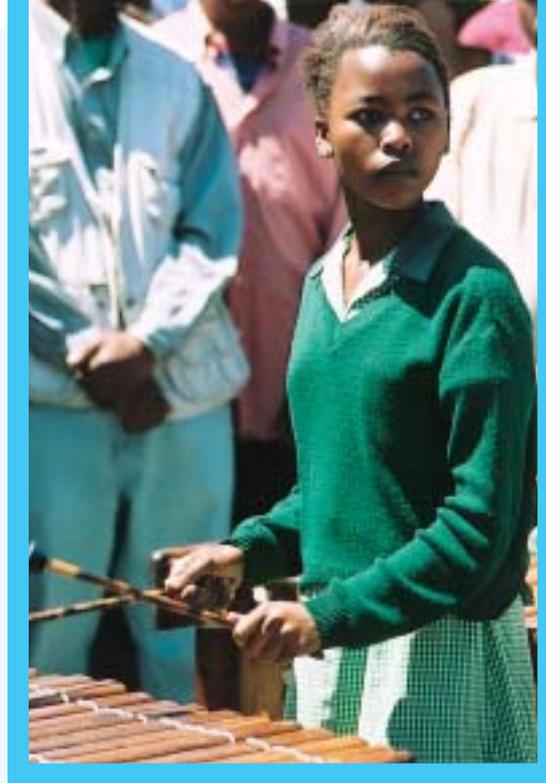
12.4. A DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Redirection of resources to areas of greatest need and high priority
- Application of the monitoring and evaluation tool in respect of funded organisations.
- Strengthening of emerging organisations
- Collaboration with organs of state and civil society

12.5. SUB-PROGRAMME 4.1. ADMINISTRATION

SITUATIONAL ANALYSIS

It should be noted that the department understands the areas of greatest need and highest priority to include the Presidential nodal areas i.e. Central Karoo, Mitchells Plain and Khayelitsha, areas identified through Project Consolidate that includes the presidential nodal areas as well as Theewaterskloof, Matsikama, Witzenberg, Cedarberg, the eight provincial crime hot spot areas Khayelitsha, Mitchells Plain, Guguletu, Nyanga/Philippi, Kuilsriver, Worcester, Kraaifontein and Oudtshoorn as well as the 170 informal settlements in the metropole. These areas have been prioritized for redistribution of resources. Wherever reference in the document is made to areas of greatest need and highest priority, target or priority areas, these should be understood to mean the areas mentioned above.



The work of the Monitoring and Evaluation Directorate is expected to play a lead role in assisting the department in its redirection of transfer money in respect of funded organizations. An example of the inequity in respect of distribution of resources is the Worcester district. Although Worcester is regarded as an area of need, it is also regarded as being somewhat over-resourced. An analysis of the area showed that most of the resources were located within the Central Business District whilst areas falling within the district, e.g. Ceres were severely under-resourced in respect of services to youth and families. In redistributing resources, indicators that will be used are: Population size, proportion of children, proportion of youth, Proportion of seniors, Proportion of disabled, household income.

TABLE 23 SUB-PROGRAMME 4.1. ADMINISTRATION

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
2. Create an enabling environment for social capital to flourish	1. Services and resources are redirected to areas of greatest need.	1. Service delivery priorities have been established and resources allocated to areas of greatest need by March 2009



TABLE 24 SUB-PROGRAMME 4.1. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
1. Service delivery priorities have been identified and resources allocated to areas of greatest need by March 2009.	Geographic areas of greatest need have been identified per district office area of operation.	Draft poverty map developed.	Determine/confirm under-resourced serviced areas per district office area of operation.	QUARTER 1 <ul style="list-style-type: none"> - Refine poverty map - Confirm service delivery priorities - Service delivery gap analysis - Confirm identified nodal areas QUARTER 2 <ul style="list-style-type: none"> - Confirm refined poverty map, nodal areas and ser-vice delivery gaps and priorities with all district offices - Focused intervention in nodal areas QUARTER 3 <ul style="list-style-type: none"> - Confirm service delivery priorities with NGO sector - Refined poverty map and gaps to be used as basis for planning spread of services - Plan for supplementing service delivery deficiencies QUARTER 4 <ul style="list-style-type: none"> - Align resources with service delivery gaps 	Determine/confirm under-resourced serviced areas per district office area of operation.	Determine/confirm under-resourced serviced areas per district office area of operation.
	Resource allocation is targeted at identified number of nodal areas.	None.	Targeted interventions and resource allocation is directed at seven identified nodal areas.		Targeted interventions and resource allocation is directed at 16 identified nodal areas.	Targeted interventions and resource allocation is directed at eight identified nodal areas.

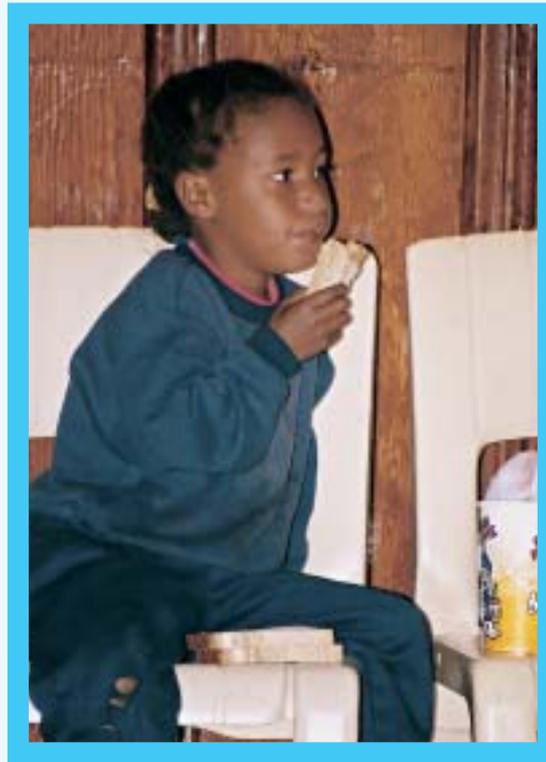
12.6. SUB-PROGRAMME 4.2. YOUTH DEVELOPMENT

SITUATIONAL ANALYSIS

A situational analysis pertaining to the youth highlights the following:

- The youth constitutes 46% of the unemployed in the province
- Only three out of every Black job applicants are successful in finding employment
- 12000 youth currently in treatment for substance abuse
- 2223 youth arrests per month
- 48% School dropout rates in Grades 10-12.
- Gangsterism: 17 gangs in Mitchell's Plain; ten in Khayelitsha; ten in Guguletu and ten in Nyanga. Participants are becoming younger and prone to being coerced by older gang members.
- 780 street children
- 2108 children in children's homes.

Innovative ways of working with youth is therefore deemed pertinent. Service providers need to urgently look at ways in which youth could be assisted to develop their full potential. Substance abuse and unemployment are but two aspects that affect youth and the tendency to wait for youth to access services needs to be addressed. Of importance is the provision of programmes for youth that will motivate them to participate and derive a sense of value. The NGO sector can also provide opportunities for learner ships and internships for the youth to prepare them for the world of work. The high number of certificated unemployed youth can be assisted to obtain valuable experience in preparation for the mainstream job market. Coupled with this is the linking of youth with family preservation initiatives, preparing them for work and inter-generational programmes that ultimately contribute to moral regeneration and social cohesion. The number of youth arrests per month is currently estimated at 2223. This remains a concern



and requires creative programmes for high risk youth.

The department will be employing 64 development workers of which 20 will be dedicated to youth development work. These youth development workers are envisaged to social capital formation. These networks need to support and assist the youth in dealing with the consequences of limited access to employment, the various manifestations of poverty, and social phenomena that limits their chances of obtaining a relevant education and to prepare them adequately for the world of work and adulthood. Youth development initiatives planned include a peer mentoring programme called Brawam- Siswam to reduce the school dropout rates, ethical leadership training, and empowerment for employment training. In an effort to address the high unemployment experienced by youth and lack of access to resources, 800 youth will be accommodated in either learnerships or internships at funded organisations and departmental units.

TABLE 25 SUB-PROGRAMME 4.2. YOUTH DEVELOPMENT

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
2. Create an enabling environment for social capital to flourish	2. Provide programmes for youth that are enabling and empowering	2. 2300 unemployed youth are empowered with skills through the opportunities created by the EPWP.
		3. Provision of an enabling environment where youth job seekers can attain life skills and empowered to seek employment.
		4. Implement three special projects for youth development in collaboration with government departments, local authorities and private initiatives.
		5. A reduction in the school drop-out rate in grades 9-11 by 70%.



TABLE 26 SUB-PROGRAMME 4.2.

PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
2. 2300 unemployed youth are empowered with skills through the opportunities created by the EPWP	800 ECD learnerships 1500 internships in funded organisations			200 (ECD) 500 (NGO'S) QUARTER 1 Learnership framework developed Call for and registration of learnerships Call for service providers QUARTER 2 Commencement of learnerships QUARTER 3 Monitoring QUARTER 4 Monitoring and evaluation	200 500	200 500.
3. Provision of an enabling environment where youth job seekers can attain life skills and empowered to seek employment.	16 youth focal points established.			16	16	16
4. Implement three special projects for youth development in collaboration with government departments, local authorities and private initiatives.	Three special programs implemented.		Sustain EFSA and Ukutwalana collaborations.	150 youth QUARTER 1 Formalise partnerships for financial year QUARTER 2 Service level agreements and funding QUARTER 3&4 Monitor and evaluate	150 youth	150 youth



MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
5. A reduction in the school drop-out rate in grades 9-11 by 70%.	A peer mentoring programme is developed for learners from Mitchells Plain, Khayelitsha, Guguletu, Manenberg (50 learners per school).			200 learners QUARTER 1 Service level agreement with UWC ND Department of Education Launch of Bra-wam - Siswam QUARTER 2 Implementation of programme QUARTER 3 Implementation QUARTER 4 Evaluation	200 learners	200 learners

12.7. SUB-PROGRAMME 4.3. HIV/AIDS

SITUATIONAL ANALYSIS

The current projections that we have on aids orphans (both those infected and affected) are based on Census 1996 and Ante-Natal survey data from 2001 and before. Current trends in infection and transmission rates need to be factored into projections. The Provincial Population Unit is currently updating the projections with data from Census 2001 and newer Ante Natal data. At present, we are not seeing large numbers of aids orphans because the extended families are able to absorb many of them. However, the number of orphans is growing, and the ability of the extended family to absorb the orphans is being eroded by HIV/AIDS. We will start to see the extent of the problem when the number of orphans exceeds the ability of the extended family support system. It is for this reason that it is important for service providers to see that persons who are infected and affected by HIV/AIDS have access to integrated services that affect their basic needs.

The provision of community home-based carers facilitates integrated efforts that have the effect of ensuring that HIV/Aids become a social and community issue and works towards destigmatising the pandemic. Of importance is the strengthening of social capital formation and networks in communities to reduce the incidence of child-headed households and HIV/Aids prevalence as a whole.

The current prevalence rate of HIV/Aids is estimated at 13.1%. The current projections that we have on aids orphans (both those infected and affected) are based on Census 1996 and Ante-Natal survey data from 2001 and before. Current trends in infection and transmission rates need to be factored into projections. The Provincial Population Unit is currently updating the projections with data from Census 2001 and newer Ante Natal data. Despite the consistent provision of health education, increasing condom distribution and utilisation, expansion of HIV services and the almost universal awareness of HIV/AIDS and its routes of transmission the latest antenatal surveillance data show that the epidemic continues to spread in the Province. The

available statistics from the Department of Health revealed that Khayelitsha and Guguletu still have the highest reported patients who are HIV –positive or have full-blown Aids (27.2%) in the Western Cape. The department has engaged in a process that has culminated in drafting of an Aids and HIV/Aids

Operation Strategy. This will facilitate the provision of programmes that seeks to mitigate this situation. The services will provide psycho-social support to the affected and infected families and expansion of the home community-based care services to support the terminally ill.

TABLE 27 SUB-PROGRAMME 4.3.HIV/AIDS

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
3. The care, protection and development of vulnerable groups and people with special needs	3. To develop and implement a comprehensive HIV/AIDS strategy	6. To develop and implement an awareness raising strategy that will focus on positive living and teenage sexuality
		7. To increase the number of home/ community-based care projects from the current 119 care providers by 10% per year over the next five years in the high-prevalence areas
		8. Design and implement an HIV/AIDS service delivery model for orphaned and vulnerable children.

TABLE 28 SUB-PROGRAMMES 4.3. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
6. To develop and implement an awareness raising strategy that will focus on positive living and teenage sexuality.	84 education and awareness programmes conducted.	-	-	3 youth Projects.	3 youth Projects.	3 youth Projects.
				8 places of safety.	8 places of safety.	8 places of safety.
				De Novo Youth Treatment Centre.	De Novo Youth Treatment Centre.	De Novo Youth Treatment Centre.
				Per district office.	Per district office.	Per district office.



MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
7. To increase the number of home/ community-based care projects from the current 119 care providers by 10% per year over the next five years in the high-prevalence areas.	143 home/ community-based care initiatives.	25	25	28 QUARTER 1 Appraise service proposals QUARTER 2 SLA's with service providers QUARTER 3 Implementation QUARTER 4 Monitoring and evaluation	31	34
	600 EPWP learnerships.	-	-	200 learnerships.	200 learnerships.	200 learnerships.
8. Design and implement an HIV/AIDS service delivery model for orphaned and vulnerable children.	Service delivery model developed and implemented			QUARTER 1 Consolidate partnerships with existing Service Providers. QUARTER 2 Launching and Implementation of HIV/AIDS Service Delivery Model for orphaned and vulnerable children QUARTER 3 Implementation and Monitoring of HIV/AIDS Service Delivery Model for orphaned and vulnerable children QUARTER 4 Evaluation	Monitoring and evaluation.	Monitoring and Evaluation.

12.8. SUB-PROGRAMME 4.4. POVERTY REDUCTION

SITUATIONAL ANALYSIS

Despite democratic achievements, the biggest single issue facing South Africa and the Western Cape Province is poverty. In the Western Cape, the inequality and contrast between rich and poor is starker than in other provinces despite higher than average economic growth, perceived wealth creation and development. According to the statistics available, the Western Cape is the second least poor province in South Africa.

The statistics inform us, too, that the Western Cape heads-up the provincial inequality league in the country. Our gini-coefficient, a globally recognised instrument for measuring inequality, is an unacceptable high of 0.62 compared with the national figure of 0.57. Neither of these statistical indicators provides any measure for comfort; nor does either diminish our provincial responsibilities in respect of the urgency, importance or scope of the poverty reduction challenge. In addition, these statistics ignore human rights based dimensions and indicators in their head-count exercises.

Along with the rest of South Africa, the Western Cape suffers a crisis of unemployment. 20. % of the Western Cape's economically active population is unemployed. This figure hides dramatic racial

differences. For example, 41, 52% of economically active Africans are unemployed compared to 6.89% of Whites. 2.37% of Coloured are also unemployed. These patterns are likely to remain in place since we also know that only three out of a hundred Africans who enter the labour force find a job compared to 92 out of a 100 whites. (Premier Rasool, State of the Province Address: 2004:6).

There are other, equally disturbing, poverty signposts that flash warning signals in the social landscape of the Western Cape. Firstly, our demographic and socio-economic base is something of a rapidly mobile, shifting target. We have become a host province to our neighbours from the Eastern Cape, Northern Cape as well as countries more distant. During the five year period from 1996 to 2001, 184 971 more people moved into the Western Cape from other provinces than those that left the Province to live in other provinces. The Western Cape and Gauteng were the only provinces to show a net gain. It is therefore apparent that economic growth and development by itself will not bring about the scale and level of poverty alleviation/eradication/reduction required to reduce the number of people who live in poverty. Instead a poverty strategy that is focused on ensuring that the poor benefit and participate proportionately in the benefits of our new society has to be implemented.

TABLE 29 SUB-PROGRAMME 4.4. POVERTY REDUCTION

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
4. Poverty Reduction	4. To ensure that the province has a strategy to reduce poverty.	9. The poverty reduction strategy is implemented.
	5. The department has programmes in place to align to the poverty reduction strategy.	10. Integrated programme is piloted and implemented in 4 targeted areas.
	6. To facilitate strategic partnerships with other government departments and relevant stakeholders to ensure integration of plans, programmes and budgets	11. Integrated poverty reduction plans and programmes are supported by no less than 3 additional departments
		12. At least 24 Memoranda of Understanding are entered into by provincial government departments and local authorities as well as service providers.



TABLE 30 SUB-PROGRAMME 4.4. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
9. The poverty reduction strategy is implemented.	Poverty reduction programmes implemented	-	Poverty programmes are designed, scoped, costed, and ready for implementation in three district municipalities and one metro.	Implementation of three integrated poverty reduction programmes in three district municipalities and one metro.	Rollout to eight areas identified by poverty mapping.	Assessment and evaluation of poverty reduction strategy implementation.
10. Integrated programme is piloted and implemented in 4 targeted areas.	All funding shifted from traditional funding of projects to development programmes. Specific projects plans developed and aligned with poverty reduction strategy. Service delivery plans must be aligned to the poverty reduction strategy.	-	Redistribution of allocation of resources to areas of greater need viz. Khayelitsha, Vredendal, Philippi and Boland.	QUARTER 1 Cluster of projects are funded as programme QUARTER 2 Funding of programmes continues QUARTER 3 Review of funding processes QUARTER 4 Monitoring and reporting	Redistribution of allocation of resources to areas of greater need, in accordance with poverty maps.	Redistribution of allocation of resources to areas of greater need, in accordance with poverty maps.
11. Integrated poverty reduction plans and programmes are supported by no less than 3 additional departments.	Integrated plans and programmes are adequately resourced by relevant departments.		3 Departments have committed funding to sustain projects.	5 Departments QUARTER 1 Stakeholder mobilisation plan QUARTER 2 Meetings with stakeholders QUARTER 3 Resource mobilisation QUARTER 4 Monitoring and evaluation	All departments support local municipalities' initiatives. Synergy and integration is enhanced.	
12. At least 24 Memoranda of Understanding are entered into by provincial government departments and local authorities as well as service providers by 1 March 2008.	24 Memorandum of Understanding are signed between the department and local/ district municipalities.		4		10	10

12.9. SUB-PROGRAMME 4. 5. NPO DEVELOPMENT AND WELFARE ORGANISATION DEVELOPMENT

SITUATIONAL ANALYSIS

The MEC drove the process of consultation with the NGO sector and held imbizos with most funded organisations to introduce them to the transformation imperatives. Sophisticated analysis conducted by the departmental Directorate of Research and Population through Geographical Information Systems indicated that, for instance, the entire Central Karoo District can be regarded as a high priority area in terms of the provincial Human Development Index. However, deeper analysis of the area indicates that most of the resources are located within the Beaufort West local authority area. Far-flung areas such as Murraysburg and Laingsburg have very little social service infrastructure. This clearly indicates the need for a more equitable spread of services in that area.

The work conducted by the departmental Directorate Monitoring and Evaluation confirmed this trend in respect of the geographical spread of social service delivery. For example, Worcester appears to be well-endowed with social service infrastructure. However, when one analyses the geographic location of the service, it becomes evident that most of the social service infrastructure are located in the Worcester town, while areas like Ceres, by all accounts a marginalized community, has a limited presence of social service infrastructure. Social services are delivered mainly on an *ad hoc* basis in these far-flung and impoverished areas.

The department has increased the capacity of the Monitoring and Evaluation Directorate to facilitate the fast-tracking of assessment of the current situation in respect of the value for money that the department obtains for transfer money transferred to social service delivery partners. This will benchmark the standard of service delivery and inform the transformation of both internal and external social service delivery in the province in line with the Premier's transformation agenda.

**TABLE 31 SUB-PROGRAMME 4. 5.
NPO DEVELOPMENT AND WELFARE ORGANISATION DEVELOPMENT**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
2. Create an enabling environment for social capital to flourish	7. Strengthening of Community Networks	13. Facilitation and Strengthening of Existing and Emerging Networks in the identified prioritised areas
	8. To ensure public consultation, awareness, education and training in respect of key policy and legislative matters that impact on service delivery implementation and transformation	14. Workshops that target 1300 service providers and stakeholders are conducted in respect of ECD, family policy, draft comprehensive Child Care Bill, Child Justice Bill, Phase Two of Policy on Financial Awards, that is, costing models; Ministerial Advisory Committee, Draft Bill on Older Persons.



TABLE 32 SUB-PROGRAMME 4.5. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
13. Facilitation and strengthening of existing and emerging networks in the 3 Nodal Areas	Benchmarks developed and met	Assess efficiency and effectiveness of current services	Align existing network with norms and standards and undertake gap analysis	QUARTER 1: Gap analysis QUARTER 2: Capacity building and training QUARTER 3: Capacity building and training QUARTER 4: 3 in nodal areas	Maintain standards	Maintain standards
14. Workshops that target 1300 service providers and stakeholders are conducted in respect of ECD, family policy, draft comprehensive Child Care Bill, Child Justice Bill, Phase Two of Policy on Financial Awards, that is, costing models; Ministerial Advisory Committee, Draft Bill on Older Persons.	Number of service providers involved in workshops Number of workshops		Workshops conducted on street children's policy; service delivery model for residential care for Child Care Act	Workshops conducted around seven key listed areas Workshops conducted at head office and with district offices to facilitate implementation of Monitoring and Evaluation Directorate.	Training on new policies and legislation	Training on new policies and legislation

12.10. EXPENDITURE SUMMARY BY PROGRAMME

TABLE D

4	DEVELOPMENT AND SUPPORT SERVICES	2003/2004 ACTUAL	2004/2005 ESTIMATED	2005/2006 TARGET	2006/2007 TARGET	2007/2008 TARGET
4.1	Administration	417	1 381	1 924	2 030	2 130
4.2	Youth Development	2 376	2 600	5 200	5 200	5 200
4.3	HIV/AIDS	5 406	5 721	10 864	10 869	10 689
4.4	Poverty Alleviation	35 933	31 227	31 734	33 521	35 197
4.5	NPO and Welfare Development	6 662	11 000	15 000	13 150	13 307
	TOTAL	50 794	51 929	64 722	64 770	66 523

13. PROGRAMME 5 POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS



AIM

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

PROGRAMME DESCRIPTION

Sub-Programme 5.1. Administration
Overall management and support to this programme

Sub-Programme 5.2.
Research and Demography
Research and analyze population and social development issues, policies, programmes and trends and to provide baseline information in support of service delivery

Sub-Programme 5.3.
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

13.1. SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Reflected in the tables.

13.2. SITUATIONAL ANALYSIS

While many indicators can and should be used to measure poverty, the following minimum basket of themes for indicators are suggested as measuring sticks for development against which the success of our quest to halve poverty can be determined:

- Income, Assets and Livelihood
- Education, human capacity and skills
- Basic municipal services
- Housing, land and Infra-structural development
- Transport
- Health and Nutrition
- Inclusion rights and Social protection
- Employment, Opportunity and Work
- Security and Peace of Mind.

Due to the inadequacies of recent data concerning poverty in South Africa, the need exists for better data collection, an acceptable, accurate and practical method for measuring persistent poverty within South Africa and the Western Cape, agreement on a national poverty line and a stronger relationship between researchers and government.

One-dimensional indicators of poverty such as the money-metric approach used by most research studies will not address the complexity of poverty. Consumption poverty does not constitute the only form of deprivation and there

are critical capability-related measures, such as access to services and employment, which could be considered as part of a wider system of deprivation indicators. Access to the assets that generate income is increasingly being thought to be a more useful measure of long term poverty, while 'social exclusion' and 'capabilities' may be fruitful directions for future analysis in South Africa.

Census 2001 provides a wealth of data on a range of living standards indicators other than income and expenditure data. Through comparisons of these indicators with those reported in Census 1996, it is possible to develop a picture of deprivation in 2001 and the changes in well-being over time. The five year time interval of conducting a census in the country will be converted to a ten year interval. At present, a Census Replacement Survey is under review and data submission proposal has been conducted.

Consumption as a measure of poverty (Stats SA) has been a very useful tool to measure what individuals consume and how much individuals consume, thus consumption and current income is used as a welfare indicator. The methodology estimates the probability that each household lies below the poverty line. The data is available on provincial level and the survey is conducted at a five year interval. The comparability of these data sets with the data quality needs to be addressed and the limitation within the sample and fieldwork methodology needs to be revisited.

The limitations of surveys need to be addressed. Data on municipal level would enable the province to identify households or individuals rated by means of welfare, income poverty, socio-economic indicators and income and consumption expenditures on a lower geographical level. The identified poor can then be further analysed by using various participative and community-based action research methodology and studied more closely by establishing a poverty profile. The profile provides a description and characteristics of the poor i.e., what groups are identified as

poor, where the poor are located and the problems experience by the poor.

In summary, the procedure and methodology in analyses of poverty can be standardized by having access to the necessary data. Using the working definitions and indicators derived from the various stakeholders, the above application tools can be recommended as valid and reliable measurements of Poverty within the Western Cape. However, consultation processes with Statistics South Africa and other Provincial Government departments, Local Government, communities and other stakeholders needs to be embarked to address the resource capacities, access to and shortcomings of current data sets and to develop a model that is operational with regular consistent intervals of measuring.

The purpose of the research strategy is provide scientifically reliable information to assist department with planning, programme and policy development, to identify current and anticipated social development trends that could impact on the department, including the nature and scope of its impact and to be pro-active in the fulfillment of its role and functions. The research strategy must also provide the scientific base for social capital policy development and contribute to the understanding and collective knowledge base required to achieve the objectives of the department.



13.3. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The demand for the services of this programme again exceeds the available resources. To further complicate matters, the restructuring of the department and the upward mobility of staff out of the Directorate left only two permanent appointments, out of twelve posts, at the end of 2003. Although some of the posts have been filled, and contract appointments used to supplement staff shortages while appointments were being made, the necessary skills and experience demanded was lacking.

Quality research required by the department and the province has a high cost. Budget con-

straints within the department and province limit what the programme is able to provide.

13.4. DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

The Directorate has been concentrating on developing the skills of the staff in the programme, and will continue to do so over the following two years. At the same time a concerted effort is being made to appoint adequately skilled staff in the vacant posts. 2004 saw the first qualified demographers appointed by the programme. In addition, the programme will continue to outsource and commission research to ensure that high quality objective research is obtained for the Department.

13.5. SUB-PROGRAMME 5.1. ADMINISTRATION

13.6. SUB-PROGRAMME 5.2. RESEARCH AND DEMOGRAPHY

TABLE 33 SUB-PROGRAMME 5.2. RESEARCH AND DEMOGRAPHY

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
4. Poverty Reduction	1. To provide strategic baseline information and data to inform the poverty reduction strategy	1. To have a working measurable definition/ set of definitions to measure poverty
		2. To have 200 up to date poverty maps in the province
		3. To annually measure levels of poverty in the province.
2. To create an enabling environment for social capital to flourish	2. To use research and population advocacy to strengthen social capital	4. Seven appropriate and relevant research projects are completed in line with the departmental research strategy
		5. To have integrated population variables in to the IDP process of at least four local governments



TABLE 34 SUB-PROGRAMME 5.2. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
1. To have a working measurable definition/ set of definitions to measure poverty	Poverty Definition Document	-	-	QUARTER 1 Working poverty definition	-	Evaluation and review of indicator definition set
2. To have 200 up to date poverty maps in the Province based on the measurable definitions	Poverty Maps Printed and distributed		1 Province plus 4 detailed local government sets	QUARTER 1 1 Province plus 1 local government QUARTER 2 1 local government QUARTER 3 1 local government QUARTER 4 1 local government	1 Province plus 4 detailed local government sets	1 Province plus 4 detailed local government sets
3. To annually measure levels of poverty in the province.	Annual state of the province poverty report		1 report	QUARTER 3 1 report	1 report	1 report
4. Seven appropriate and relevant research projects are completed in line with the Departmental research strategy	6 Research reports undertaken	7 projects	6 Projects	QUARTER 1 1 project QUARTER 2 2 projects QUARTER 3 1 project QUARTER 4 2 projects	6 projects	6 Projects
5. To have integrated population variables in to the IDP process of at least 4 local governments	Municipal IDP Reports reflect population variables		4 Municipalities	QUARTER 1 1 new municipality QUARTER 2 1 new municipality QUARTER 3 1 new municipality QUARTER 4 1 new municipality	4 new plus 8 municipalities maintained	4 new plus 12 Municipalities maintained

13.7. SUB-PROGRAMME 5.3. CAPACITY DEVELOPMENT AND ADVOCACY

TABLE 35 SUB-PROGRAMME 5.3. CAPACITY DEVELOPMENT AND ADVOCACY

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. To Practice good governance	3. To build human capital in order to enable the rendering of appropriate service by skilled and competent staff/partners.	6. To ensure that all staff in the Directorate have the necessary technical skills in social research and demography
		7. To have a skills development plan in place to equip government planners and policy makers with the necessary demographic skills required to effectively execute their functions

TABLE 36 SUB-PROGRAMME 5.3. PERFORMANCE MEASURES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
6. To ensure that all staff in the Directorate have the necessary technical skills in social research and demography	Staff Skills development profiles		GIS Intro SPSS Intro	QUARTER 3 1 report QUARTER 4 12 staff trained in: a. GIS intermediate b. SPSS intermediate c. Supercross advanced	GIS Advanced SPSS Advanced	Maintenance
7. To have a skills development plan in place to equip government planners and policy makers with the necessary demographic skills required to effectively execute their functions	Provincial capacity building programme	Development of training material	At least 50 staff in the province trained	QUARTER 1 At least 25 staff in the province QUARTER 3 At least 25 staff in the province trained	At least 50 staff in the province trained	At least 50 staff in the province trained

13.8. EXPENDITURE SUMMARY BY PROGRAMME

TABLE E

5	POPULATION DEVELOPMENT AND DEMOGRAPHIC TRENDS	2003/2004 ACTUAL	2004/2005 ESTIMATED	2005/2006 TARGET	2006/2007 TARGET	2007/2008 TARGET
5.1	Administration	2 089	2 204	509	527	558
5.2	Research and Demography	850	1 178	2 251	2 332	2 463
5.3	Capacity Development and Advocacy		233	479	480	490
	TOTAL	2 939	3 615	3 239	3 339	3 511



14. MEDIUM TERM REVENUE PLAN

14.1 MEDIUM- TERM REVENUES

16.1.1. Summary of revenue

TABLE F

R 000	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005 ESTIMATE	2005/2006 TARGET	2006/2007 TARGET	2007/2008 TARGET
Voted by legislature	3 129 519	3 657 360	4 272 730	697 057	653 401	790 007
Conditional grants	2 267	95 055	213 436	4 213 166	4 539 705	4 849 590
Departmental receipts	6 688	18 212	7 260	7 260	8 210	8 210
TOTAL REVENUE	3 138 474	3 770 627	4 326 504	4 917 483	5 201 316	5 647 807

14.1.2. DEPARTMENTAL REVENUE COLLECTION

TABLE G

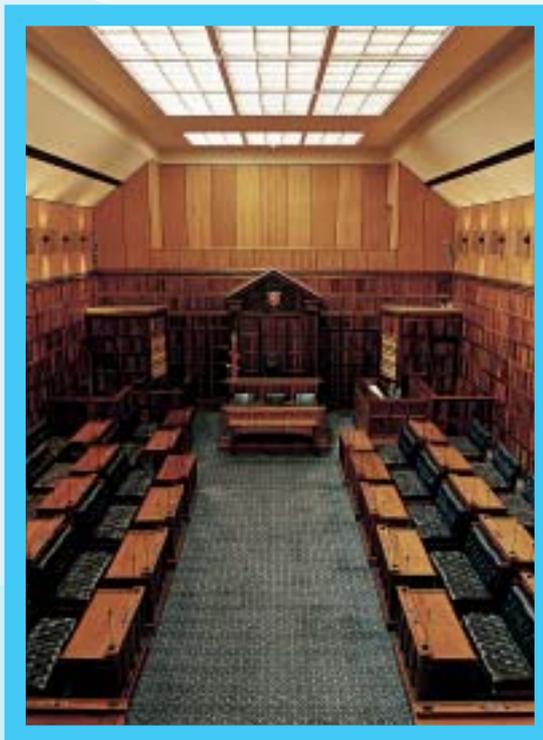
R 000	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005 ESTIMATE	2005/2006 BUDGETED	2006/2007 MTF PROJECTION	2007/2008 MTF PROJECTION
CURRENT REVENUE						
Tax Revenue	0	0	0	0	0	0
Non-Tax Revenue	66 88	18 212	7 260	7 260	8 210	8 210
Capital Revenue						
TOTAL	6 888	18 212	7 260	7 260	8 210	8 210

15. 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 five year Accommodation Plan of the department and were submitted to the Department of Transport, Public Works and Property Management.

In line with government's call for Co-operative Governance, the department will share accommodation with the Branch: Social Security until an agreement is reached with the South African Social Security Agency on the possibility of Social security acquiring their own accommodation.



15.1. ACCOMODATION PLAN

TABLE 37

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	YEAR 1 ACTUAL THIRD QUARTER	BASE YEAR (OUTCOME ESTIMATE 2004/2005	YEAR 1 (TARGET) 2005/2006
Local offices established in Khayelitsha, Knysna, Fish Hoek, Ceres, Mitchell's Plain and Delft and 1 district office in Vredenburg	Comply with accommodation plan	3 district offices established in Caledon, Mitchell's Plain and Guguletu	Assessment done by OD ito restructuring and accessibility and report submitted. Identify location for district office in Vredenberg and identify local office sites in Khayelitsha, Mitchell's Plain and Knysna.	Established local offices in Khayelitsha Mitchell's Plan and Knysna and a district office in Vredenburg

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

16.1 INTER-DEPARTMENTAL LINKAGES

The provincial government of the Western Cape has started to align itself with National Government's cluster model. The aim is to foster integration between government departments. In the Western Cape the Department of Social Services and Poverty Alleviation is clustered to work together with the Department of Education, Health, Cultural Affairs and Sport, Public Works and Transport, and Department of Housing in the social cluster. The mandate of the social cluster is to give effect to Ikapa Elihlumayo, a growth and development strategy of the Western Cape in an integrated manner.

The Department of Social services and Poverty Alleviation will ensure the provision of a comprehensive network of social development services through social capital formation that enable the poor, the vulnerable and those with special needs. The Department of Housing will promote and facilitate the provision of adequate housing development. The Department of Health will strive to improve the health of all people in the Western Cape and beyond by ensuring the provision of a balanced health care system in partnership with all stakeholders within the context of optimal socio-economic development. The promotion and transformation of sport and culture for the benefit of the well-being and unification of the people will be the responsibility of the Department of Cultural affairs and Sport.

The Department of Social Services and Poverty Alleviation will assume the role of the lead department who will coordinate the work

16.2. LOCAL GOVERNMENT LINKAGES

In this period the Department of Social Services and Poverty Alleviation will sign a Memorandum of Understanding (MOU) between the department and four municipalities in the province. To this effect, Cape Winelands District Municipality; Matzikama; City of Cape Town and Central Karoo District Municipality were identified.

The aim of this Memorandum of Understanding within the above-mentioned local authorities will be to nurture good relations and build synergy between provincial and local spheres of government. Critical to this Memorandum of Understanding will include issues relating to youth development; social relief; social development; poverty reduction, early childhood development and the employment and utilization of community development workers.

16.3 PUBLIC ENTITIES

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

16.4 PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING

a) The department has had a partnership with Allpay Western Cape since April 2000 for the payout of grants. This is due to the fact that the department is not in a position to undertake this particular function and there is a risk involved for the staff of the department in terms of robberies at the pay points. The contract period with Allpay expired on 31 March 2004 and the Departmental Tender Committee granted an extension for a further period of one-year till 31 March 2005. Decisions on the future payout of social grants will be taken by the National department of Social Development.

The main agreement and service level agreement with Allpay continues to exist. These agreements are monitored on a monthly basis at various levels.

- Area forum meetings
- Provincial forum meetings
- Steering committee meetings

b) An agreement has also been reached with Nampost (Namibia) to pay the South African beneficiaries in Walvis Bay.

c) Employee Assistance Programme

The department has outsourced the Employee Assistance Programme. The private public partnership commenced in November 2002. The department has drawn up a service level agreement with Independent Counselling and Advisory Service Southern Africa (ICAS). The agreement is monitored on a monthly basis as well as a quarterly basis by comparing monthly statements with reports and services rendered as per agreed pricing schedules.

The following services are offered by the programme:

- Telephone counselling
- Face – to – face counselling
- Referrals for long term interventions
- Critical incident debriefing for groups

The contract expires at the end of December 2004. The department has an option to renew this contract for a further two years which is currently under consideration since the usage rate is quite high.

d) Customer care and diversity management training programme

The department has outsourced the training for customer care and diversity management of all employees. The training will be rolled out during this financial year and will ensure that in terms of our “Batho Pele Principles”, citizens will receive a service that government can be proud of.

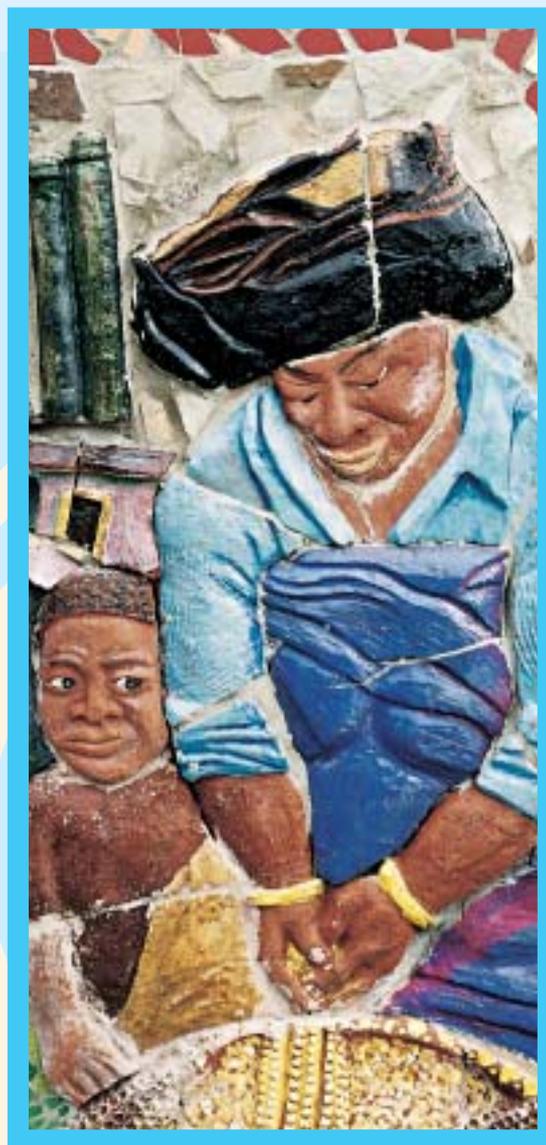
The public private partnership commenced in March 2004. The agreement will be monitored on a monthly basis at the following levels:

- Project Task Team Meetings
- Steering Committee Meetings

e) BOSASA

This facility will operate from 1 February 2005 and will accommodate 50 boys who await trial. BOSASA, an empowerment company, won the tender and the Service Level Agreement will be finalised once the service commences.

The tender for the management of the Horizon Secure Care Facility that was originally awarded to Bosasa, was extended until 2005, when new tenders will be called for. This facility accommodates 170 boys who await trial. All the necessary agreements have been finalised.



17. FINANCIAL MANAGEMENT

17.1. STRATEGIES TO DEAL WITH AUDIT QUERIES

Every financial year the Auditor-General raises queries, which have been highlighted in previous audits, and each year promises are made to address the issues. Managers addresses the queries but as soon as the query has been forwarded to the Auditor General and the deadline has been met, the standards drop for various reasons, e.g. emergency requisitions, lack of capacity, crash course training etc.

Unless there is commitment and buy-in as follows:

Year 1: Identify all non-compliance problems

- Communicate identified issues to District Offices in writing/workshops
- Establish commitment/implementation plan from District Offices/Head Office/Institution to comply

Year 2: Identify non-compliance problems

If new non-compliance issues refer to Year 1 steps

If recurring non-compliance:

Submit reasons for non compliance

If reasons for non-compliance are not valid - issue warning letters

Year 3: Identify non-compliance problems

If new non-compliance issues refer to Year 1 steps

If recurring non-compliance: Submit reasons for non compliance

If reasons for non-compliance are not valid – institute disciplinary action

17.2. IMPLEMENTATION OF THE PFMA

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

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

The department strives to ensure that:

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

The Sihluma Sonke Consortium has conducted a comprehensive inherent risk assessment and has identified the high-risk areas for the department. The risks identified were used to develop a one-year operational audit plan, which is aligned with the three-year strategic plan. The department is in possession of a fraud prevention plan, which is currently under review.

ANNEXURES



ANNEXURE 1

LEGISLATIVE AND OTHER MANDATES

8.1. LEGISLATIVE AND OTHER MANDATES

The Provincial Department of Social Services and Poverty alleviation currently administers the following laws or parts thereof:

8.1.1. Aged Person's Act, Act 81 of 1967

The Act provides for the protection and welfare of older persons, for the establishment and registration of facilities providing accommodation and care to older persons.

8.1.2. National Welfare Act, Act 100 of 1978

The Act provides for the registration of welfare organizations on regional basis; the establishment, functions and operations of regional welfare boards; and the establishment of a national Welfare Board.

8.1.3. Child Care Act, Act 74 of 1983

As amended the Act, 1983, provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of children, for the adoption of children and for the establishment of facilities for the care and the treatment of children.

8.1.4. Adoption Matters Amendment Act 1996, Act 56 of 1988

The Act amended the Child Care Act, 1983 to simplify the granting of legal representation for children in Children's Court proceedings; to provide for the rights of natural fathers where adoption of their children born out of wedlock has been proposed and for certain notice to be given to amend the Natural Fathers of Children born Out of Wedlock Act, 1997, to consolidate the law on adoption under the Child Care Act, 1983; and to amend the Births and Deaths Registration Act, 1992, to afford a father of a

child born out of wedlock the opportunity to record his acknowledgement of paternity and his particulars in the birth registration of the child.

8.1.5. Probation Services Act 1999, Act 116 of 1991

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

8.1.6. Social Assistance Act, Act 59 of 1992

The Act provides for the rendering of social assistance to national councils and welfare organizations. The Act was amended in 1994 to further regulate allocation of grants and financial awards to persons and bodies.

8.1.7. Welfare Laws Amendment Act 1997, Act 106 of 1997

The Act 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, do away with capitation grants, to abolish maintenance grants subject to the phasing out of existing maintenance grants, to provide for the delegation of certain powers, and extend the application of the provisions of the Act to all areas in the Republic.

8.1.8. Public Service Act 1994, Act no. 111 of 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.

8.1.9. Public Finance Management Act 1999, Act no 1 of 1999

The Act provides for the organizing and administration of the public service of the country, the

regulations of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

8.1.10. Prevention and Treatment of Drug Dependency Act 1992, Act 20 of 1992

As amended the Act provides for the establishment of a Central Drug Authority, 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 persons to and their detention, treatment and training in treatment centres.

8.1.11. Non-profit Organisations Act, 1997

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

8.1.12. 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 Organisations (CSOs) enhance capacity and promote development dialogue, whilst meeting the developmental needs of poor communities.

8.1.13. 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.

8.1.14. 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.

8.1.15. White Paper on 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.

8.1.16. Prevention And Combating Of Corrupt Activities Act, 2004

The Act provide for the strengthening of measures to prevent and combat corruption and corrupt activities, it makes provision for the offences relating to corruption, investigative measures, the establishment and endorsement of a Register in order to place certain restrictions on persons and enterprises convicted of corruption activities relating to tenders and contracts, and to place a duty on certain persons holding a position of authority to report certain corrupt transactions.



INFORMATION SYSTEMS TO MONITOR PROGRESS

The following information management systems are utilised to monitor and report on the implementation of the strategic plan.

• ELECTRONIC PURCHASING SYSTEM

The system is utilised for the invitation of electronic quotations and the advertisement of tenders/bids. This is a transversal system utilised in the province by supply chain management components. Currently it is only utilised at the Department's head office but will be rolled-out to district offices and facilities at a later stage.

• LOSS CONTROL

The system is utilised for the salary administration. The system is utilised to follow-up of all losses in the department. This transversal system is centralised at the head office of the department. All relevant information is captured on the system at head office. It will be rolled-out after the restructuring process at district offices and facilities.

• VULINDLELA

This is a management information system which provides management information from the Basic Accounting System (BAS), PERSAL- and the LOGIS- systems to users to make informed decisions. It also serves as an early warning system to monitor expenditure against allocated funds. This is a national system and is currently only being utilised at the head office of the department.

• ALL PAY WEBSITE

The system is used for daily management information on payments performed per beneficiary, per grant type, per region and per pay point. Only designated social services officials have access to the All pay website via the internet.

• CHILD PROTECTION REGISTER (CPR)

The Child Protection Register as provided for in terms of Regulation 39 of the Child Care Act (74 of 1983), is a computerised database providing information and statistics of all types of abused children. The information includes personal details of the abused and the perpetrator. The register also provides information on previous transgressions of the perpetrator as well as previous incidences with regard to the child. The Protection Of Information Act 1982 (Act 84 of 1982), provides for confidentiality and protection from disclosure of certain information.

Sites rolled out- Pilot Phase

Institutions: Atlantis, Mitchell's Plain

• SUBSIDISED MANAGEMENT SYSTEM (SMS)

(Payment of subsidies) A computerised payment system. Phase 1 of the system deals with: payment of subsidies, budget control and management information system. Phase 2 will commence soon: evaluation of management information system and audited financial statements from funded facilities.

Site rolled out

Institutions: Head Office

• FRAUD DATABASE/REGISTER

The department utilises an in-house system to track various events that transpire once a fraud case is reported to or detected by the department. The system tracks statistical information with respect to:

Total costs reported to the department

Total cases reported to the SAPS

Total cases investigated and found not to be fraudulent

- **SEISS**

The department is currently utilising software to assist in the detection of fraud and to track progress of fraud cases. This system called SEISS matches identity numbers appearing on the SOCPEN system to those appearing on other payroll systems. This tool is invaluable in detecting beneficiaries who do not qualify for their respective grants due to their income exceeding the legislative requirements regarding application for Social Assistance.

- **CHILD AND YOUTH CARE APPLICATION (CYCA)**

This system allows for tracking the movement of children who are being dealt with in terms of both the Child Care Act (Act 74 of 1983) and the Probation Services act (Act 116 of 1991)

Sites rolled out

Institutions:	Rosendal, Lindelani, Bonnietoun, Tenterden and Outenikwa
SAPS/Court:	Bellville, Mitchell's Plain and George
Data lines installed:	Wynberg Court, Athlone Court, Cape Town Court
Busy with preparation:	Pollsmoor

- **EDMS**

The EDMS is the system whereby documents or files are stored in electronic file. The key drivers for the EDMS were: Fraud; service delivery; lost files; uniform processes and accuracy. A full EDMS solution comprises the following components:

- A Document Capture Component that includes a barcode scanning device to capture ID numbers, a document scanner to scan paper documents and an electronic grant application form.
- A management component that allows users to manage and process grant applications electronically. Each applicant has an electronic folder (case folder) containing the relevant documentation required to process a claim.

- A retrieval component that provides users with powerful search functionality and displays search results via a Web browser.

A preservation component that allows users to declare a document as a record, thus rendering it permanent. This component also provides automated Retention and Disposal Schedules, as well as the management of physical objects such as books, videos if desired.

CONTACT DETAILS



MINISTRY OF SOCIAL SERVICES AND POVERTY ALLEVIATION

Minister Kholeka Mqulwana Private Bag Cape Town 8000		Tel. No. 021-483 3158	Fax No. 021-483 3887
Private Secretary	Ms Linda Mqikela	021-483 5208	
Office Head	Mr. Mzwandile Hewu	021-483 3054	
Communication Officer	Mr. Simphiwe Xako	021-483 5445	
Registry Secretary	Ms Nomzi Bukani	021-4833765	

DEPARTMENT OF SOCIAL SERVICES AND POVERTY ALLEVIATION: HEAD OFFICE

Ms Virginia Petersen Head of Department Private Bag X9112 Cape Town 8000		Tel. No. 021-483 3083	Fax No. 021-483 4783
--	--	---------------------------------	--------------------------------

Director: Office of the Head of Department

Mr. A Geldenhuys		021-483 5543	021-483 4783
------------------	--	--------------	--------------

Chief Director Service Delivery Support

Dr W Terblanche		021-483 4060	021-483 6112
-----------------	--	--------------	--------------

Chief Director Financial and Quality Management

Mr. J Smith		021-483 8678	021-483 8607
-------------	--	--------------	--------------

Chief Director Safety Net Development

Ms K Lubelwana		021-483 4714	021-483 3912
----------------	--	--------------	--------------

Directors

Mr G Miller: Social Research and Demographic Trends		021-483 4595	021-483 5602
Ms S Follentine: Developmental Social Services		021-483 3519	021-483 4481
Mr H De Grass: Social Security and Disaster Relief		021-483 5004	021-483 5041
Ms C Quickfall : Developmental Social Services		021-483 2720	021-483 8719
Mr G van der Westhuizen: Financial Management		021-483 4276	021-483 4302
Dr N Makosana: Monitoring and Evaluation		021-483 4824	021-483 4555
Mr N Lukhai: Human Resource Management and Auxillary Services		021-483 8606	021-483 6039

DISTRICT OFFICE MANAGERS

Office		Tel. No.	Fax No.
Athlone	Ms A Ntebe	021-696 8038	021-696 8072
Atlantis	Mr C Sauls (Acting)	021-577 1084	021-577 3209
Beaufort West	Mr M Pike	023-414 2128	023-414 3204
Bellville	Mr Q Arendse	021-940 7100	021-948 3024
Caledon	Mr. D Carolissen (Acting)	028-214 1780	028-214 1423
Cape Town	Ms A Van Zyl	021-481 9700	021-423 8331
Eerste River	Mr E Ryland	021-904 1021	021-904 1164
George	Ms D Werwers	044-874 2010	044-873 5422
Gugulethu	Ms A Ntebe (Acting)	021-638 5151	021-638 5117
Khayelitsha	Mr Z Sogayise	021-364 1330	021-364 1337
Mitchell's Plain	Mr L Woldson	021-370 4800	021-376 1342
Oudtshoorn	Ms A Du Plessis	044-272 8977	044-272 4007
Paarl	Mr G Morkel	021- 871 1682	021-872 0049
Vredendal	Mr D Grootboom	027-213 2096	027-213 2142
Worcester	Mr D Carolissen	023-349 5300	023-347 5181
Wynberg	Vacant	021-710 9800	021-761 9998

FACILITIES MANAGERS

Facility	Facility Head	Tel. No.	Fax No.
Bonnytoun House	Ms B. Gardner (Acting)	021-761 5057	021-761 5677
De Novo	Mr F. Stevens	021-988 1138	021-988 0426
Horizon(Privatised)	Mr MacNamara	021-843 3863	021-843 3861
Lindelani Place of Safety (acting)	Ms Rebe	021-865 2634	021-865 2635
Rosendal House	Mr B. Martin	021-843 3200	021-843 3259
Outeniekwa House	Mr A.S. Swarts	044-875 0402/3	044-875 0669
Tenderten Place of Safety	Mr Odendaal	021-7612554	021-797 8368
Vredelus House	Mr M. Solomons	021-9310234	021-932 4420
Nomzamo Place of Safety	Mr N. Ngcambu	021-694 0443	021-695 5002

TOLL-FREE No: 0800 220 250 WEBSITE: www.westerncape.gov.za/social_services