



Western Cape  
Government

Social Development

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# Citizen's Report 2015/16

# Who we are

We are the Department of Social Development (DSD) in the Western Cape Government. Our job is to provide community development and social welfare services, together with our partners, to the poor and vulnerable.

# What we do

The Department addresses the social welfare needs of the communities in the Western Cape through five programmes. The work of the Department is governed by our legislative duties.

**Administration** captures the strategic management and support services at all levels of the Department, i.e. provincial, regional, district and facility/institutional level.

**Social Welfare Services** provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

**Children and Families services** deliver comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

**Restorative Services** deliver integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. Development and Research provides sustainable development programmes that facilitate the empowerment of communities. These programmes are based on research and demographic information.

# Who is in charge?

The Minister is Adv Albert Fritz. He is an elected politician, responsible for directing the Department's activities in line with the National and Provincial Government policies.



The Head of Department is Dr Robert Macdonald. He is a public servant, appointed to ensure that the Department implements Ministerial and Government directives and mandates efficiently and effectively.

## Vision

A self-reliant society.

## Mission

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



The work of the Department is supported by the following **Provincial Values**:



**Caring** | To care for those we serve and work with.



**Competence** | The ability and capacity to do the job we were employed to do.



**Accountability** | We take responsibility.



**Integrity** | To be honest and do the right thing.

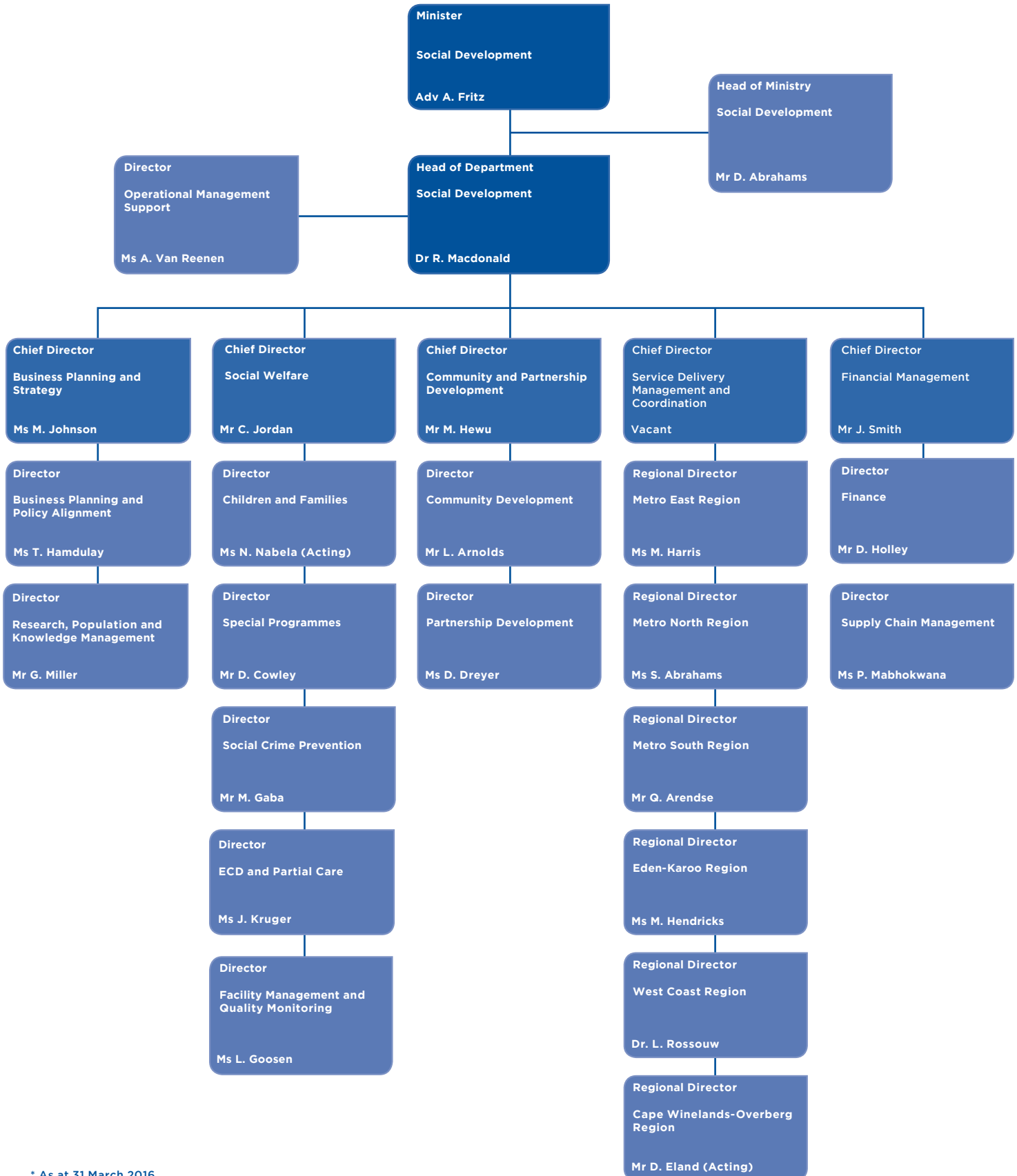


**Innovation** | To be open to new ideas and develop creative solutions to problems in a resourceful way.



**Responsiveness** | To serve the needs of our citizens and employees.

# Organisational Organogram



\* As at 31 March 2016

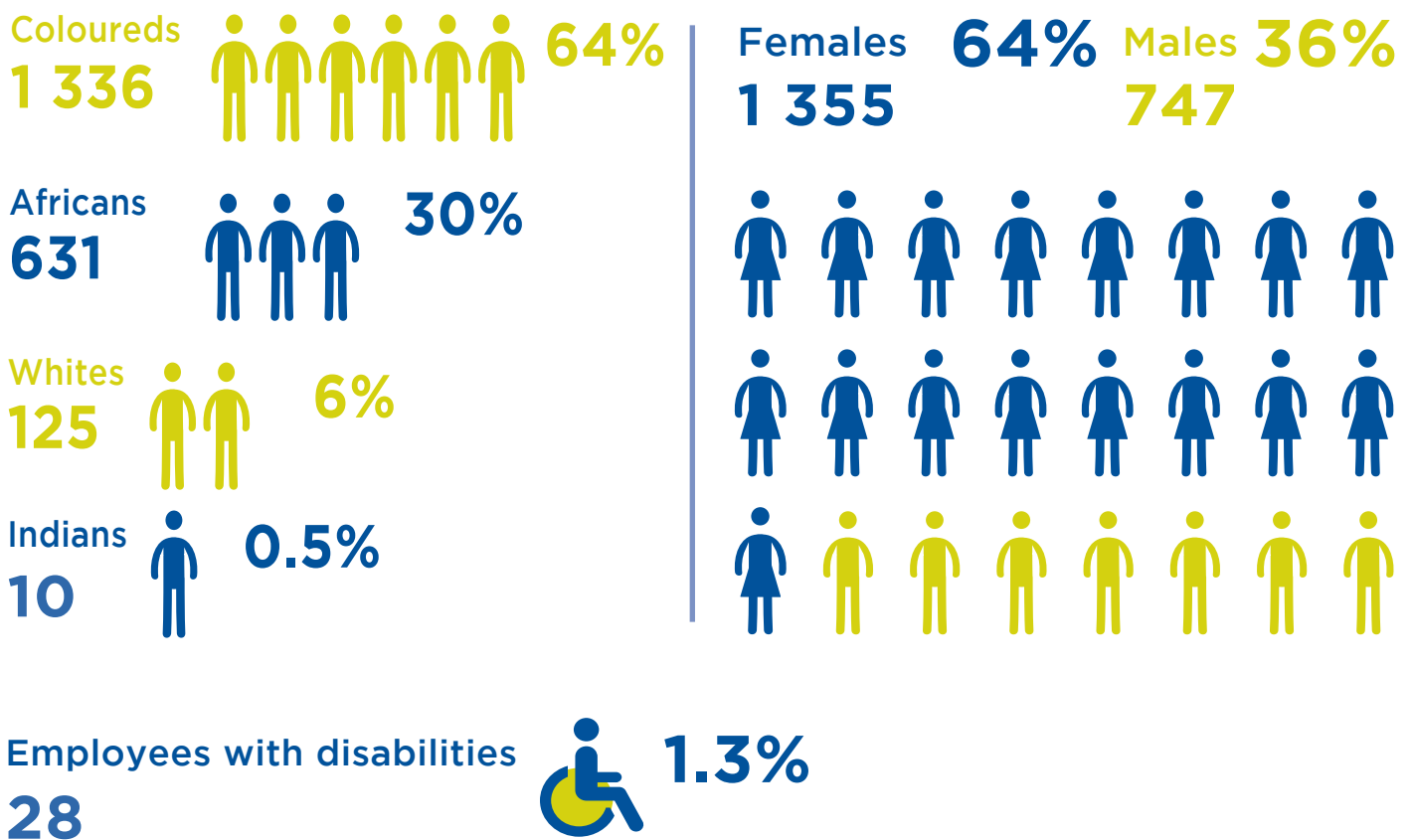
# Organisation and staffing

Human resources are a key element in achieving the strategic objectives of the Department. Therefore human resource planning aims to ensure that the Department has the right people, with the right skills, at the right place at the right time, all the time.

## Employment and Vacancies

For the financial year ending 31 March 2016:

The number of people employed by the department stood at 2 102<sup>1</sup>, of whom:



## Service Delivery Areas:

We render our services through six Regional Offices, 38 local service delivery offices and seven Facilities.

<sup>1</sup> This number includes all permanent, part-time and contract employees.

# Our Budget

Financial Year: 2015/16 as at 31 March 2016

## Breakdown of the budget:

Programme Name	Final Appropriation	Actual Expenditure	Over/ Under Expenditure
	R'000	R'000	R'000
Administration	174 273	174 273	-
Social Welfare Services	725 708	719 877	5 831
Children & Families	601 873	601 064	809
Restorative Services	319 202	318 985	217
Development and Research	77 873	77 873	-
<b>Total</b>	<b>1 898 929</b>	<b>1 892 072</b>	<b>6 857</b>

### Programme 1: Administration

- spent 100% of its R174,273 million budget

### Programme 2: Social Welfare Services

- spent 99.2% of its R725,708 million budget

### Programme 3: Children & Families

- spent 99.9% of its R601,873 million budget

### Programme 4: Restorative Services

- spent 99.9% of its R319,202 million budget

### Programme 5: Development and Research

- spent 100% of its R77,873 million budget for the 2015/16 financial year.

The unspent funds within the programmes relate to the recruitment process, internal promotions and staff exits.







# How did we do in 2015/ 16?

## Care and Services to Older Persons

- The objective is to provide quality services to poor and vulnerable older persons. This includes access to funded residential facilities, assisted and independent living facilities.
- A total of 22 845 vulnerable older persons made use of these services, of whom 13 805 used community-based care and support services such as service centres and clubs.

## Services to Persons with Disabilities



The objective is to provide integrated services to People with Disabilities and their families/caregivers. A total of 85 475 People with Disabilities, their families/caregivers accessed various services that include:

- 2 815 People with Disabilities accessed services in funded protective workshops due to an increase in demand;
- 874 People with Disabilities received services in community-based day care programmes;
- 80 365 people accessed specialised support services such as educational workshops; training programmes; talks; psychosocial services; respite care; recreational activities and mentorship and capacity building programmes.

# How did we do in 2015/ 16?

## Social Relief

- 3 556 families who experienced hardship and disasters such as fires, were identified and referred for humanitarian relief.



## Care and Services to Families

- Services aimed at building resilient families, were used by 24 143 families, and include the following:
  - 14 931 who families participated in the family preservation programmes;
  - 412 people have been reunited with their families;
  - 8 800 families participated in programmes to improve their parenting skills and thereby, enhance family their family lives.

## Child Care and Protection Services

- The objective is to promote the well-being and protection of children, and to build the resilient families and communities who will care for, and protect children.
- During the year, 7 573 children and families in the province used care and protection services. Through these services, 3 702 children were placed in foster care, and 413 children were reunited with their families or caregivers.

# How did we do in 2015/ 16?

## Early Childhood Development (ECD) and Partial Care

- The objective is to facilitate a nurturing, caring, and safe environment for children to be physically healthy, mentally alert, emotionally secure, socially competent, and be able to learn;
- A total of 86 294 children accessed ECD and after school care services with 78 359 children in ECD programmes and services and 7 935 children in after school care programmes funded by the Department;
- A programme to improve the quality of ECD programmes is being rolled out at pilot sites in Khayelitsha, Philippi, Mitchells Plain and the Cape Winelands;
- The First 1000 Days campaign was launched by the Provincial Ministers of Social Development and Health, Adv Fritz and Dr Nomafrench Mbombo, to highlight the importance of the critical period between conception and the second birthday of a child's life.

## Community-Based Care Services to Children



- This year, 102 Child Youth Care Worker trainees received training through the Isibindi model;
- They will provide community and home-based child and youth care services;
- These Child and Youth Care Workers were recruited from high risk communities where there is evidence of child maltreatment and they will provide services in the children's environment using their knowledge and skills.

# How did we do in 2015/16?

## Child and Youth Care Centres

The objective is to provide alternative care and support programmes to children in need of care and protection. A total of 603 children in need of care and protection were placed in residential care.

## Crime Prevention and Support

The objective is to reduce the number of people who reoffend by providing effective probation services. A total of 19 274 children and adults made use of these, which included the following:

- 8 261 children in conflict with the law were assessed;
- 1 401 children in conflict with the law awaiting trial were placed in secure care centres;
- 2 384 children and 7 568 adults in conflict with the law completed diversion programmes, which contributed to the reduction of the number of cases in the criminal justice system and the positive development of children and adults.

## Substance Abuse, Prevention and Rehabilitation

The objective is to improve the match between the demand for substance abuse services, to the supply and the overall outcomes of these services. Substance abuse services were used by 13 084 clients which included the following:

- 4 214 clients completed treatment in both inpatient and outpatient based treatment services and centres;
- 8 872 clients received early intervention services for substance abuse; and
- 1 983 used to aftercare and services that help reintegrate clients into their families/ communities.



# How did we do in 2015/16?

## Victim Empowerment

- The objective is to provide services to all victims of violence, with special focus on women and children;
- A total of 25 330 people used shelters and service organisations funded by the Department;
- Shelter space for male victims of violence and crime was piloted;
- The first shelter for adult victims of human trafficking and their children in South Africa was opened; and
- The Khuseleka One Stop Centre model was launched on 26 August 2015 at the Saartjie Baartman Centre and is meant to ensure that services to victims are coordinated.

## Institutional Capacity Building and Support (ICB)

A total of 2 340 NPOs received training to improve the work that they do, and 1 179 were helped with registration of their NPOs.



## Poverty Alleviation and Sustainable Livelihoods

The objective is to provide access to proper nutrition and social support services for youth, children, and their caregivers or households who are at risk of hunger. A total of 3 687 individuals received food security interventions and the Department also supported 142 MOD centres with meals to increase learner participation in sport and activities in the after school children engagement programme.

# How did we do in 2015/16?

## Youth Development



- The objective is to provide access to appropriate services to youth in and out of school;
- A total of 16 785 young people accessed various youth development programmes;
  - 12 140 youth participated in training opportunities through department-funded skills development programmes; and
  - 4 645 youth were linked to job and other skills development opportunities.
- To facilitate access and skills development for youth, five Youth Cafés are operational in Mitchells Plain, Athlone, Vrygrond, George and Oudtshoorn and provide opportunities and support that will enable young people to become employable. These activities include training in lifeskills, mentoring and coaching, leadership, entrepreneurship, and accredited formal job readiness training.

# How did we do in 2015/16?

## Population Policy Promotion

- The objective is to facilitate, conduct and manage population research, population advocacy, and population capacity building based on demographic dynamics and population trends, as well as to monitor and evaluate the implementation of policy in the province;
- One Population Research Project and six demographic profiles were completed;
- Demographic profiles contain spatial analyses of social service provision in the categories sustainable livelihoods, families, and ECD facilities.

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