

DEPARTMENT OF SOCIAL DEVELOPMENT
DEPARTEMENT VAN MAATSKAPLIKE ONTWIKKELING
ISEBE LOPHUHLISO LOLUNTU

ANNUAL PERFORMANCE PLAN 2007-2008





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INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebi alinakuba namfanelo, ngokomthetho, ngazo naziphi na iziphoso ezengathi zibe khona ngxesha lenguqulelo yezinye iilwimi.

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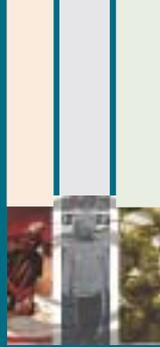
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ORGANOGRAM



MEC
Ms. K. Mqulwana



Acting Head of Department
Ms. K. Lubelwana



Acting Director:
Office of Head of Department
Mr. J. Smith



Acting Chief Director:
Safety Net Development
Ms. S. Follentine



Acting Chief Director:
Implementation
Planning & Support
Ms. C. Quickfall



Chief Director:
Financial Management
(Chief Financial Officer)
Mr. J. Smith



Chief Director:
Social Transformation
Management
Dr. N. Makosana



Director Social Research
and Provincial
Population Matters
Mr. G. Miller



Director District
Office & Facility
Management Support
Mr. Q. Arendse



Director Departmental
Accounting &
Auxiliary Services
Mr. G. VD
Westhuizen



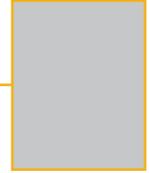
Director Human
Resource
Management
Mr. N. Lukhai



Director Knowledge
Management
Ms. M. Fogell



Director Specialised
Support Services
Ms. D. Van Stade



Director:
Monitoring &
Evaluation
Vacant



Director Social Policy
Formulation
Ms. S. Follentine



Director Partnership Support
& Funding
Ms. C. Quickfall



Director
Supply Chain
Management
Ms. P. Mabhokwana



Director
Social Capital Formulation
Mr. M. Gaba

FOREWORD



The Accelerated and Shared Growth Initiative of South Africa (ASGISA), as outlined by President Thabo Mbeki during his State of the Nation Address in February 2006, provides us with a framework to address deepening poverty and unemployment. It urges government and its social partners to undertake collaborative action to accelerate basic service delivery to the poor. In his 2007 address the President reiterated his call on the nation to deliver programmes aimed at decreasing and eradicating poverty in an improved and co-ordinated manner to maximise its impact. The aim is to assist the poor to move from dependence on social grants to self-reliance through being part of the labour market. A critical strategy is the intensification of all South Africans to improve social cohesion through the social capital formation strategy. Further, President Mbeki expresses concern for the youth of our nation and promotes programmes that develop opportunities for their inclusion.

Socio-economic analysis of the Western Cape clearly indicates pockets of deepening poverty and marginalisation of the poor and vulnerable. It is thus imperative that a growth and development strategy craft a development path that increases access to opportunities and resources for poor people to share in the economic growth of the province in line with the overall objectives of iKapa eLihlumayo and making the province a 'home for all.'

As a developmental state, the role of government is to guide certain sectors of society and, where necessary, intervene to ensure an equitable spread of resources, informed by the principle of redress and redistribution. Government must empower the marginalized to be able to gain access to networks and opportunities that take them from the poverty of the second economy to the prosperity of the first economy. We hope to achieve this through the strengthening of the Provincial Social Capital Formation strategy and our commitment to supporting sustainable poverty reduction projects in poor communities.

It is increasingly evident that the challenges that we face require an integrated and focused strategy. Substance abuse, abuse of women and children, alienation of the youth and unequal access to opportunities and resources continue to undermine our families and communities. It is our duty to empower the vulnerable of our society. We need resilient, creative, caring families and communities.

In my capacity as Provincial Minister of Social Development, I will give the political support needed to achieve the department's Annual Performance Plan. I am confident that the current leadership in the department has the capacity and commitment to implement it.

Ms Koleka Mqulwana

Provincial Minister of Social Development

PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

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

The Annual Performance Plan 2007/2008 commits the department to effective and integrated service delivery that is aligned with the goals and targets of iKapa eLihlumayo and to realise the Promise of the Age of Hope in order to deal satisfactorily with the socio-economic challenges facing us.

With the exit of SASSA the department has undergone a name change and structural alignment to support its core business of development. Cabinet endorsed the name change in February 2006 from that of Department of Social Services and Poverty Alleviation to Department of Social Development.

The establishment of cost centres is expected to contribute to efficiency, enhanced service delivery, accessibility and increased accountability. The new organizational structure and Cost Center Model was endorsed by Cabinet in December 2005. The department is in the process of implementing the Cost Centre Model in a phased approach as part of a multi-year plan. This requires strengthening partnerships consistent with the Integrated Development Plan processes of Local Government to give effect to the iKapa eLihlumayo Strategy to maximize opportunities for strategically focused service delivery. To this end the cost centers as the operational arm need to facilitate:

- Regular inter-departmental meetings to ensure input into the development of IDP's and to ensure regular data for URP and ISRDP processes
- Attendance at regional meetings to ensure integrated planning of community development projects
- Participation in regular meetings in crime hotspot areas and presidential nodes

In giving effect to national and provincial mandates the department's work is underpinned by building social capital through establishing and strengthening partnerships with different spheres of government, civil society, public entities and the private sector to ensure that services are rendered in an integrated manner.

In order to give effect to the mandates the following key strategies in the ASGISA Framework is important:

- Draft Provincial Growth and Development Strategy
- Social Capital Formation Strategy
- Ikapa eLihlumayo strategy
- Draft Substance Abuse Strategy
- Provincial Integrated Early Childhood Development (ECD) Strategy
- Draft Integrated Poverty Reduction Strategy

The key deliverables of the department formed the basis for the development of the department's Annual Performance Plan 2007/08. The following priorities are highlighted:





- Orientation to the Section 75 Children's Act to prepare for implementation, consultation around the Section 76 Children's Amendment Bill, implementation and monitoring of the Older Person's Act.
- Strengthen initiatives to reduce the supply of and demand for substances focusing on treatment and prevention, after-care support, community based services and coordination and integration.
- Strengthen families as well as early intervention and protection services for the vulnerable and those with special needs (ECD, children and families, older persons, persons with disabilities, victims, gender, persons infected and affected by HIV/AIDS, youth at risk).
- Increase accessibility to services by migrating to areas of greatest need and highest priority and address historical imbalances.
- Increase the number of persons reached through the EPWP with reference to ECD, HCBC and youth.
- Strengthen initiatives to promote sustainable livelihoods.
- Identification of the core business of the department
- Identification of eight integrated key programmes, namely:
 - a) Children and Families
 - b) HIV/Aids
 - c) Institutional Capacity Building and Support
 - d) Integrated Youth Development
 - e) Older Persons
 - f) Services to People with Disabilities
 - g) Sustainable Livelihoods
 - h) Substance Abuse
- Development of concept papers for each programme to facilitate alignment with Provincial Growth and Development Strategy (PGDS) and the Integrated Service Delivery Model (ISDM) and to deepen the understanding of our core services.
- Alignment of the programmatic response to the budget structure and departmental planning process.
- Adjustment of the strategic goals of the programmes to ensure alignment to the core business.

2. STRATEGIC PLAN UPDATE PROCESS

The development of the Annual Performance Plan 2007/08 was facilitated in three phases.

In phase one, the senior and middle managers attended two breakaways to review the strategic objectives, measurable objectives and the performance measures contained within the Strategic Plan 2005-2009. This exercise addressed the streamlining and measurability of the plan as indicated in the evaluation report provided by Treasury. The emphasis was on becoming outcome driven. Strategic objectives, measurable objectives and performance measures were reformulated to give impetus to the programmatic response adopted by the department.

In the second phase the extended management together with operational managers had a series of break-aways during July 2006 to discuss the future planning processes and obtain buy-in and ownership of the Annual Performance Plan 2007/08. Through the internal departmental planning process the programmatic response was adopted that entails:

In the third phase head office, district office and facilities' management teams consulted with key service providers to obtain their buy-in and ownership of the:

- Development of a departmental ten-year integrated strategy that encompasses the programmatic response to service delivery based on the National Integrated Service Delivery Model with its internationally accepted levels of development, namely:
 - a) Awareness and Prevention
 - b) Early Intervention
 - c) Statutory
 - d) Reintegration

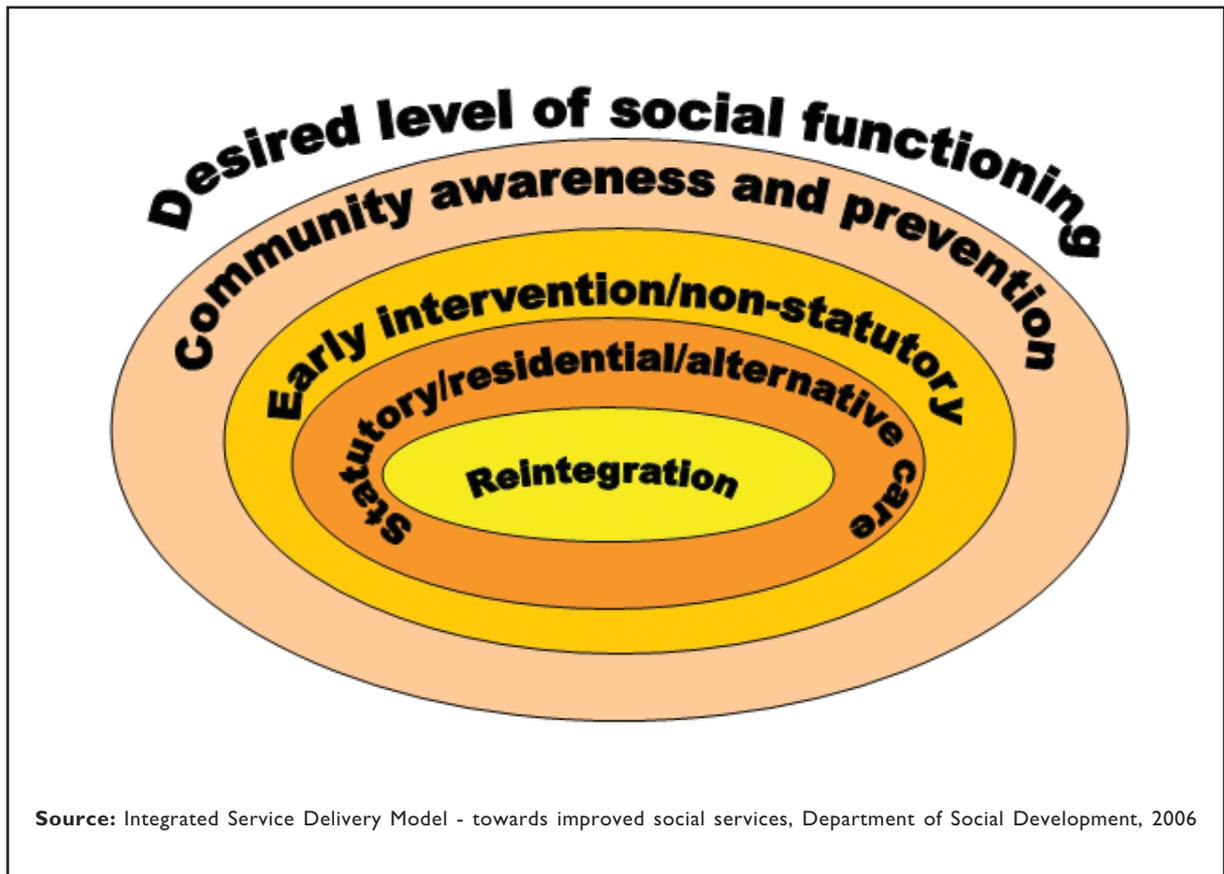
In addition it was agreed that there would be three key strategic thrusts to develop competencies in the arenas of Social Capital, Social Learning and Integrated Service Delivery.

The framework for the Integrated Strategy is illustrated on the next page.

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OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

Integrated Service Delivery Model



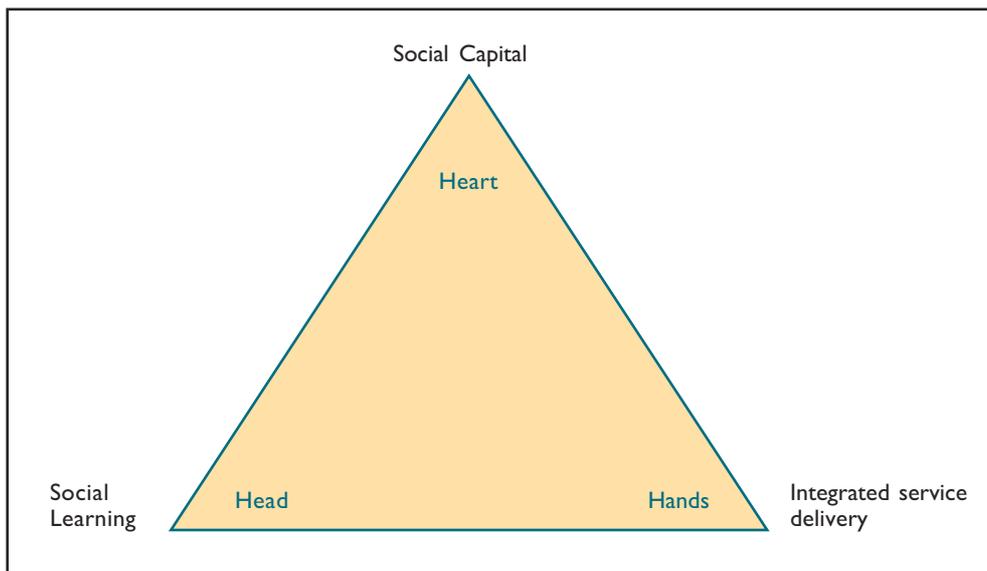
	Children and Families	Capacity Building	Disability	HIV/AIDS	Older Persons	Substance Abuse	Sustainable Livelihoods	Youth
Awareness								
Early Intervention								
Statutory Intervention								
Reintegration								



The Matrix model illustrates the eight programmes with the continuum of development across all the programmes. All programmes will offer services at all four levels of intervention that will be coordinated at district office level. This allows each district to determine the needs of the community at a local level. It also allows each district to contract with service providers who can deliver appropriate services at a suitable level.

This framework has three strategic thrusts: Social Capital, Social Learning and Integrated Service Delivery.

- a) Social Capital is the result of building trusting, caring relationships between all members of our society.
- b) Social Learning is the capacity of government, business and civil society to collaborate in finding solutions to social issues.
- c) The Integrated Service Delivery approach identifies and builds on the strengths and assets of individuals, organizations and communities in order to promote self-reliance.



3. VISION

A self-reliant society.

PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER



4. MISSION AND STRATEGIC GOALS

4.1. MISSION

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.

Aim

To foster resilient, creative, caring families and communities

4.2. STRATEGIC GOALS

1. **Awareness:** To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them

2. **Early intervention:** To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services

3. **Statutory:** To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards

4. **Re-integration:** To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning

5. VALUES AND PRINCIPLES

The department is committed to the following values and principles:

- Volunteerism
- Batho Pele principles
- Social cohesion and social inclusion
- Ubuntu
- Patriotism
- Democracy
- Redistribution
- Being a learning organisation

6. SECTORAL SITUATIONAL ANALYSIS

6.1. SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

Inter-departmental co-operation and integration is still considered to be an ongoing challenge. The department has committed itself to striving towards the attainment of iKapa eLihlumayo that promotes co-operative governance and emphasises partnership and integration with communities, organisations and institutions of civil society. Internal integration initiatives include the following:

- a) Senior management meetings every fortnight as well as the chief director meetings
- b) Integration meetings every fortnight
- c) Monthly meetings with the Provincial Minister
- d) District offices and facilities alignment with head office. The new Directorate: District Office and Facility Management Support and the district office heads forum will serve to enhance this integration.

The shared responsibility of service delivery is often hampered by different **patterns of communication and relationships between district offices and NGO's**. The department has responded to this challenge with the decentralisation of services through the cost-centre model, in particular with the decentralisation of the monitoring and evaluation function. It has through the Policy on Financial Awards emphasised the need to democratise the field of developmental service provision by addressing the imbalances of the past in respect of service provisioning throughout the



sector as well as strengthening capacity of and funding emerging organisations.

It is anticipated that the slow economic growth in the province and the scarcity of formal job opportunities will create a greater demand for the social sector to develop innovative strategies to minimize the impact of limited job opportunities. The core existence of the two economies would **require bridging and linking the first and second economies**. The Social Capital Formation Strategy and the draft Integrated Poverty Reduction Strategy provide the framework within which the department wishes to locate its collaborative poverty reduction efforts in order to tackle the deep-rooted problems of poverty, economic exclusion and inequality.

A perceived lack of tolerance, respect for life, dignity and respect often manifests itself in **negative social capital**, with the Western Cape being home to increased levels of gangsterism. This requires promotion of civic responsibility, moral regeneration and the rebuilding of family, community and social relations to promote social cohesion and integration.

Furthermore the **youth** is faced with huge challenges of unemployment, youth criminality and increased substance abuse levels. Currently the department's intervention in respect of youth development cut across various funding programs, addressing critical issues such as youth protection, youth treatment and youth development. The Integrated

Substance Abuse Strategy was launched in June 2005 and proposes a multi-pronged approach aimed at supply reduction, demand reduction, rehabilitation and treatment, and diversion from drugs through youth activities.

There are some sections of the Western Cape where the **HIV and Aids** prevalence rate is at 33%. There is a growing need for coordination of social development initiatives that support and care for people infected and affected by HIV and AIDS. It thus becomes imperative to harness the efforts of people living with the virus and ensure that their inputs for strategy and policy formulation are obtained. The prevalence is particularly high amongst the youth aged 20 to 29.

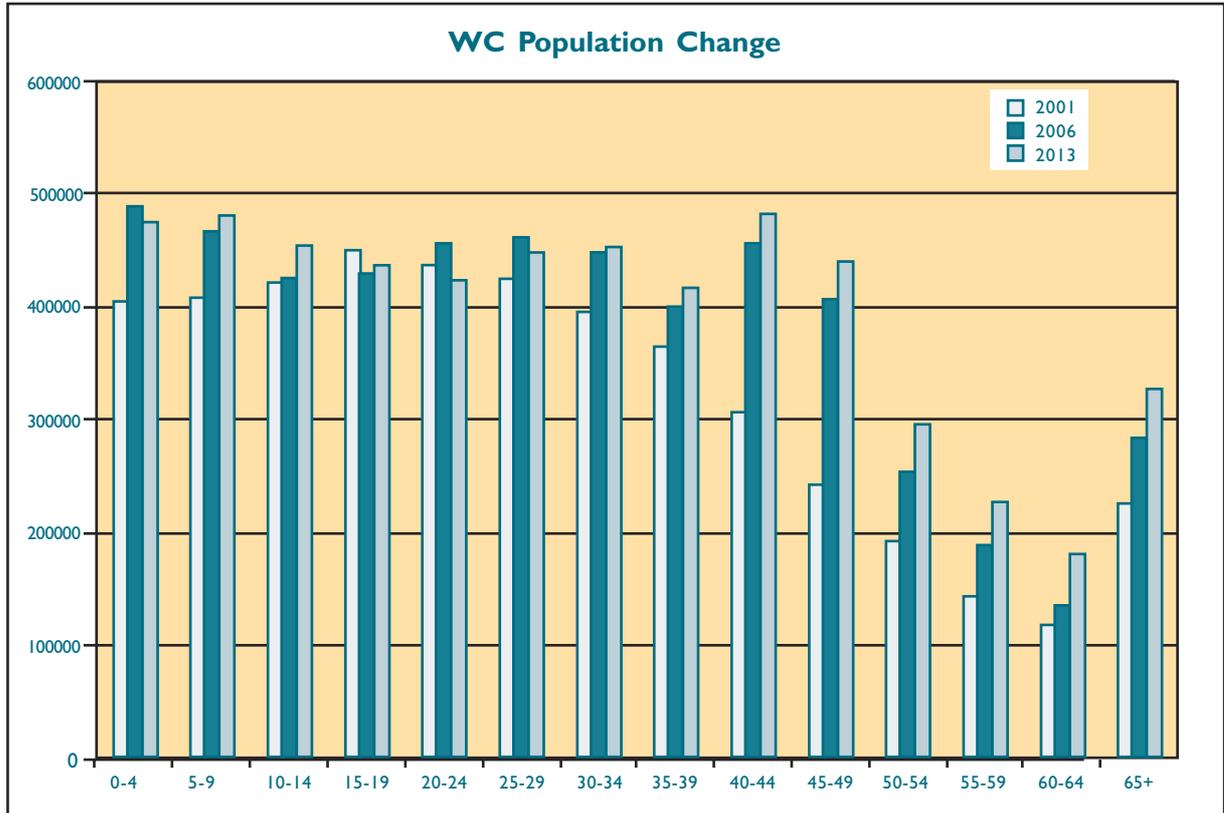
The population estimates for 2006 and projections for 2013 show that the population of the Western Cape is expected to age. The proportion of the population 40+ is growing. Meeting the challenge of an ageing population in the decade ahead will be a priority. Historically, services for the aged have been biased toward the traditional "White" areas of the province with insufficient provision of services in the traditional "African" areas of the province. The growth in the aged population is greatest in the traditional "African" areas. The challenge in service delivery is to find more affordable and developmental models of service delivery as well as redirect and transform the current service delivery.



PART A

OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

6.1.1. Population estimates



Source: Census 2001 for 2001 data and the ASSA 2003 Population Projection Model for 2006 and 2013 data.

	2006		
	Male	Female	Total
0-4	241432	237883	479315
5-9	227320	224300	451621
10-14	214008	209461	423469
15-19	212516	210167	422683
20-24	223017	231065	454082
25-29	227150	234042	461193
30-34	220944	220809	441752
35-39	197915	200237	398152
40-44	177114	184674	361788
45-49	148129	159394	307522
50-54	115611	127652	243263
55-59	88529	100487	189016
60-64	63624	75020	138643
65+	114205	165898	280103
Total	2471515	2581089	5052604

Source: ASSA 2003 Population Projection Model for 2006



6.2. SUMMARY OF ORGANISATIONAL ENVIRONMENT

6.2.1. Head office

In line with the vision of creating a 'Home for All' in this Province, the Provincial Minister appointed an internal task team to craft a transformation plan to support and influence the strategic direction of the department, that is, to ensure equitable distribution of resources, redress in terms of past imbalances and to foster social cohesion. This led to the approval of the new organisational structure by the Provincial Cabinet in December 2005. The new organisational structure has been strategically re-engineered to ensure alignment with the transformation plan, to give effect to the cost-centre approach and in order for the department to attain the goals of iKapa eLihlumayo. Within the structure four chief directorates were established as listed below:

Chief Directorate: Implementation planning and support

Purpose: To render implementation planning and support internally and externally in respect of poverty reduction programmes and social development services.

Functions:

- a) To ensure partnership support and funding
- b) To render district office and facility management support services
- c) To render specialised support services

Chief Directorate: Transformation management

Purpose: To drive the transformation objectives of the department in order to effect redress and redistribution in line with both the provincial strategic objectives and those of the department, particularly those of promoting good governance and reducing poverty.

Functions:

- a) Render strategic human resource management service to the department that will promote principles of employment equity and other diversities (Human Resource Development and Transformation)
- b) Render internal and external monitoring and evaluation services and report on findings and

make recommendations to facilitate corrective action. (Monitoring and evaluation) The restructuring process enabled the decentralisation of the monitoring and evaluation functions. This enables the directorate to conclude its first phase focus and mandate of developing baseline data to inform the management decision-making processes. Emphasis would further be placed on measurement of levels of good governance and accountability within the social welfare sector. This would enable the directorate to focus on monitoring compliance, performance and impact studies in order to achieve the objective of a more outcomes-based approach.

Chief Directorate: Safety Net Development

Purpose: Ensure the provision of an environment for the development of a safety net that enables social development services to flourish

Functions:

- a) Manage departmental research and population matters
- b) Manage policy matters and the design of pilots i.ro. poverty reduction programmes and social development services
- c) Manage and facilitate social capital formation
- d) Manage the department's knowledge and information

Chief Directorate: Financial Management

Purpose: To ensure good governance

Core functions:

- a) To ensure efficient and effective risk management systems within the department
- b) Render a financial accounting service
- c) Render a management accounting service
- d) Render a logistical support service
- e) Render supply chain management in the department

6.2.2. SASSA exit

With the establishment of the South African Social Assistance Agency (SASSA) on 1 April 2006, the department will no longer be responsible for the administering of social assistance grants, except for the social relief function.

Staff from the Social Security Unit of the depart-

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OVERVIEW OF THE ANNUAL PERFORMANCE PLAN BY THE ACCOUNTING OFFICER

ment was transferred to SASSA. The regional office of SASSA was established and head office social security staff moved to the new regional office. District office social security staff remained at the various district offices of the department and will remain there until alternative accommodation could be found for them.

As it was foreseen that SASSA will not be operational by 1 April 2006, a Service Level Agreement was signed on 27 March 2006 between the National Department of Social Development, Provincial Department of Social Development and SASSA to enable the Provincial Department of Social Development to render corporate support services to SASSA until 31 March 2007 or until SASSA will be able to function independently.

6.2.3. District offices

The emphasis on decentralised service delivery would come into effect with the implementation of the new District Office Cost-Centre Model. The implementation of the District Office Cost Centre Model at sixteen district offices was approved by the Provincial Cabinet on 7 December 2005 and is being implemented in a phased-in approach.

6.2.4. Facilities

Departmental facilities constitute the department's second largest cost driver. It has been subject to a strategic review of its service delivery and is undergoing a transformation process and will hence further enhance social capital through alignment with this strategy. The proposed policy to restructure the department's district offices and transform its places of safety has been approved in principle by the department's senior management and the Provincial Minister. The Cabinet has been informed of the department's intention to commence a broad process of consultation of the proposed policy with all stake holders that will include our district offices and places of safety, non government partners, critical government departments, labour, etc. The proposed policy has already been presented to the Standing Committee on Social Services, the Justice Correctional Services, Police and Social Services development Cluster (JCPS) and the Social Cluster Cabinet Committee.



7. CORE FUNCTIONS

Through the process of reviewing its work processes and developing its ten-year plan, the department has adopted the following core functions for each of its eight programmes:

- **Awareness**
Provide information that enables individuals and communities to access their socio-economic rights and responsibilities.
- **Early intervention**
Provide a range of developmental and therapeutic programmes to vulnerable groups.
- **Statutory**
Ensure compliance with protocols, statutory provisions and minimum standards
- **Re-integration**
Ensure the provision of a range of after-care services that enhance positive lifestyles and optimal social and organisational functioning.

In order to implement the above, a range of human, financial, information management and other infrastructural resources are required.



8. SIGNIFICANT POLICY DEVELOPMENTS

National policy priorities continue to be key imperatives that will drive this department's work over the MTEF period. It is further anticipated that policy developments on a national level will facilitate the department's efforts to implement key priorities.

In this regard the following national legislative frameworks are highlighted as its implementation will have financial implications for this Province. The costing of the Children's Bill and the Child Justice Bill has been finalized. The application of the significant policy developments listed below will be underpinned by the social capital formation strategy:

- Section 75 of the **Children's Bill** was accepted in December 2005. Work on the Section 76 of the Bill has commenced and will be submitted as an Amendment Bill. 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. The Children's Bill has several areas of litigation that include:
 - a) Non-compliance with norms and standards for residential care facilities
 - b) Non-investigation of reported alleged abuse cases.
 - c) Refusal of entry of a child to a facility
 - d) Lapsing of placement orders
 - e) Keeping children in unregistered facilities
 - f) Abuse of children by staff at places of care
 - g) Non-finalisation of court inquiries for foster care placement and residential care.
- A **family policy** has been finalised and is awaiting MINMEC. 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 responsibilities of our department are spelt out as follows:
 - a) Assessment of arrested children by a probation officer
 - b) Participation of probation officer in preliminary enquiries
 - c) Management of children placed under pre-trial supervision orders
 - d) Provision of residential care facilities (Secure care and places of safety) for children awaiting trial
 - e) Provision of pre-trial and pre-sentence reports
 - f) Direct provision and funding of diversion services
 - g) Participate in establishing one-stop Child Justice Centres
 - h) Management of the supervision and community based sentencing
- **The Older Persons Act**, Number 13 of 2006 was promulgated on 16/10/06. It represents a new developmental approach to ageing and will replace the Aged Persons Act, 1967.
- **The draft Substance Abuse Bill**: During 2005/06, the emphasis was on testing of minimum standards. Consultation on the Bill will be a key priority prior to it being tabled in Parliament. As part of our department's Siyabulela deliverables, 1000 youth will be recruited from the Province who will be provided with training in mentoring, support and referral procedures for victims of substance abuse. Once the Bill is tabled and accepted, the focus for 2007/08 will be on policy education and training; developing criteria for the expansion of services and ensure accreditation of programmes for substance users.
- Development of a **Retention Strategy for Social Workers**. Implementation guidelines were

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received. Completed first phase. Increases were transferred to NGO's in order for them to increase salaries for staff.

- 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. The department is in the process of finalising its own youth development strategy.
- **National Drug Master Plan**-This policy is awaiting finalisation and requires the department to:
 - a) Establish a provincial drug forum as well as community-based action committees
 - b) Develop strategies in partnership with other departments and role-players to address the problem of drug-abuse
 - c) Report to the Central Drug Authority on an annual basis regarding these and related matters in the province.

Managing policy implications

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

The department progressively realise these obligations through the following measures:

- Training and capacity building of NGO's partners and service providers
- Community consultation and education programmes to popularise the policies and raise awareness of their implications
- Develop indicators
- Phased implementation of the national costing model





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, i.e. provincial, regional, district and facility/ institutional level. The programme consists of the following sub-programmes:

PROGRAMME DESCRIPTION

Sub-programme 1.1. Office of the MEC

Provides political and legislative interface between government, civil society and all other relevant

stakeholders. It renders a secretarial support, administrative, public relations/ communication; and parliamentary support. Manage and administer the Office of the Member of the Executive Council (MEC).

Sub-programme 1.2. Corporate Management

Provides for the strategic direction and the overall management and administration of the department.

Sub-programme 1.3. District management

Provides for the decentralisation, management and administration of services at the district level within the department.

9.1. ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Constraints	Measures to overcome them
1. Absence of an integrated management information system and the provision of quarterly non-financial data	Design, develop and implement appropriate information management systems to ensure that quality data is collected, analysed and available for management.
2. Suitable accommodation while SASSA is still sharing offices with the department and accessibility of services	<ul style="list-style-type: none"> Engage with SASSA to find accommodation and to ensure appropriate accommodation where offices will be shared. Ability of the Department of Public Works to meet the department's needs both in terms of capacity and funding Availability of suitable sites closer to communities such as local offices and service points Establish local offices in areas such as Khayelitsha and Mitchells Plain. Develop SLA with the Department of Public Works
3. Capacity to review procedural manuals and guidelines	Prioritise the review of these manuals and guidelines within this financial year.

9.2. PLANNED QUALITY IMPROVEMENT MEASURES

- Compliance with transformation plan, strategic plan, 10 year Integrated Plan, service delivery improvement plan, policy and legislative prescripts
- Promotion of good governance through the cost-centre implementation

- Strengthening of the monitoring and evaluation function through the decentralisation of this function through implementation of the cost centre model.

PART B

PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

9.3. EXPENDITURE SUMMARY BY PROGRAMME

TABLE 7

		2005/2006 ACTUAL	2006/2007 ESTIMATED	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
I	Administration					
1.1	Office of MEC	3 895	3 946	4 400	4 756	5 136
1.2	Corporate Services	46 930	66 715	70 846	81 664	87 704
1.3	District Management	82 986	126 201	65 976	69 849	74 787
	TOTAL	133 811	196 862	141 222	156 269	167 627

10. PROGRAMME 2 SOCIAL WELFARE SERVICES

AIM

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

PROGRAMME DESCRIPTION

Sub Programme 2.1. Administration

Overall direct management and support to the programme.

Sub - programme 2.2. Substance abuse, prevention and rehabilitation

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

To facilitate appropriate services and networks that addresses substance abuse in an integrated way.

Sub - programme 2.3. Care and Services to Older Persons

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

To promote active aging and seek to keep older persons in families and communities as long as possible

Sub - programme 2.4. Crime prevention and support

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

Sub - programme 2.5. Services to persons with disabilities

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

To enable the provision of appropriate services that promotes optimal quality of life to people with disabilities.

Sub - programme 2.6. Child Care and Protection services

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

To facilitate resilient, optimally functioning families and communities that protects and develops children

Sub - programme 2.7. Victim Empowerment

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



Sub – programme 2.8. HIV and Aids

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

To facilitate the provision of appropriate services that promotes optimal quality of life to those infected and affected by HIV/Aids.

Sub – programme 2.9. Social Relief

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

Sub – programme 2.10. Care and support services to families

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

To facilitate resilient, optimally functioning families and communities that protects and develops children



10.1. STRATEGIC OBJECTIVES LINKED TO STRATEGIC GOALS

STRATEGIC GOAL	STRATEGIC OBJECTIVE
<p>1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them</p>	To promote awareness of people’s responsibilities with regards to substance abuse
	To create awareness of the rights of older persons and to facilitate, advocate and promote active aging.
	To inform people about the types, causes and prevention of disability and what services and resources are available
	To promote awareness of needs and challenges of children and families
	To promote awareness of the needs of people infected and affected by HIV/Aids , as well as the services and programmes that are available
	To ensure access to reliable, up to date information on HIV/Aids
<p>2. Early intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services</p>	To identify at risk individuals and facilitates, develops and provide a range of community based programmes and services aimed at reducing substance abuse
	Older Persons: To identify at risk individuals and providing enabling and supportive programmes that support active aging
	To identify at risk individuals and ensure the provision of developmental and therapeutic programmes for individuals and families affected by disability
	To facilitate the early identification of high risk children and families

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STRATEGIC GOAL	STRATEGIC OBJECTIVE
	To ensure provision of a range of programmes, services and structures that support vulnerable families and children and prevent further breakdown.
	To facilitate the early identification of HIV at-risk to children and families
<p>3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards</p>	To ensure compliance with the Drug Dependency Act and ensure that accessible, effective, affordable inpatient and outpatient treatment and services are available to substance abusers and their families
	To ensure compliance with the Older Persons Act and provide care for frail and abused older persons
	To provide protection, care and support services for people with disability , especially children
	Children and families: To develop appropriate alternative models of statutory provisions
	Children and families: To ensure compliance with statutory provisions, protocols and minimum standards
	Hiv/Aids: To ensure compliance with statutory provisions, protocols and minimum standards
<p>4. Re-integration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning</p>	To ensure the provision of a range of integrated substance abuse support services that enhance positive life styles, self-reliance and optimal social functioning
	To ensure the provision of a range of integrated support services that increase the capacity of older persons to support themselves and to contribute to the well being of those around them
	To facilitate the provision of a range of after-care services that create an enabling environment that allows people with disability to remain in their family and community whenever possible.
	Children and families: To ensure the provision of a range of after-care services that enhance positive lifestyles, self reliance and optimal social functioning
	HIV/Aids: To ensure the provision of a range of community based support services that sustain children and families



10.2. 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
- Application of the monitoring and evaluation tool
- Targeted research in priority areas

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

SITUATIONAL ANALYSIS

Substance abuse has reached a pandemic state within the Province particularly amongst the youth. It is reported that substance abuse is a major cause of crime, poverty, reduced productivity, unemployment, dysfunctional family life, political instability, the escalation of chronic diseases such as HIV and AIDS, and tuberculosis, injury and premature death. The Prevention and Treatment Act 20 of 1992 that is currently under review serves as a guiding document that commits government to provide services in this field. The revised legislation acknowledges that communities and families are an integral part of

recovery as well as the fight against substance abuse. It therefore proposes a shift from focusing primarily on residential treatment but encourages prevention and community based interventions. The National Drug Master Plan that was adopted by Cabinet in 1999 is a policy document that guides government departments on how to coordinate services in the field.

The huge substance abuse problem in the Western Cape requires a holistic, integrated and collaborative approach to effectively deal with (1) supply reduction (2) demand reduction (3) treatment and rehabilitation. The approach suggests that all spheres of government and each governmental department should define their role in relation to drug abuse prevention and management in order to facilitate an integrated approach across the province.

This department's interventions as per the imperatives outlined in the National Drug Master Plan is to ensure that all 3 tiers of government accept their roles and responsibilities and develop mini departmental drug master plans; facilitate that communities take ownership of the changes needed through the establishment of local drug action committees as well as a massive public awareness and prevention campaign and the provision of an accessible integrated community based early intervention, treatment and after care service delivery model.



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**TABLE 8: SUB-PROGRAMME 2.2.
SUBSTANCE ABUSE, PREVENTION AND REHABILITATION**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To promote awareness of people's responsibilities with regards to substance abuse	1. Facilitate the development and implementation of a departmental substance abuse strategy that is informed by the Substance Abuse Bill and the National Drug Master plan to ensure that individuals, communities and stakeholders know their rights and responsibilities by March 2010.
2. Early intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To identify at risk individuals and facilitates, develops and provide a range of community based programmes and services aimed at reducing substance abuse	2. Access to community based services in all 16 district office areas by March 2010
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To ensure compliance with the Drug Dependency Act and ensure that accessible, effective, affordable inpatient and outpatient treatment and services are available to substance abusers and their families	3. An integrated treatment model consisting of in-patient treatment and out-patient services is implemented in 6 districts by March 2010
4. Reintegration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To ensure the provision of a range of integrated substance abuse support services that enhance positive lifestyles, self-reliance and optimal social functioning	4. Establish a network of after-care services to provide a supportive environment for substance abusers and their families in 6 prevalent district office areas by March 2010





**TABLE 9: SUB-PROGRAMME 2.2
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
1. Facilitate the development and implementation of a departmental substance abuse strategy that is informed by the Substance Abuse Bill and the National Drug Master plan to ensure that individuals, communities and stakeholders know their rights and responsibilities by March 2010.	Departmental substance abuse awareness strategy developed			Departmental Substance Abuse awareness strategy developed	Awareness programmes implemented in 16 districts	Sustained and maintained
	Number of Inter-sectoral local drug committees established and functioning in district offices in accordance with policy prescripts		Intersectoral local drug committee in 16 districts	Two local drug action committees functioning in each district office. A total of 32 committees are operational in the province.	Three local drug action committees functioning in each district office. A total of 48 committees operational	Sustained and maintained
	Number of prevention programmes	Ke Mojo programmes at 8 district offices	Ke Mojo projects at 8 district offices	Each of the 16 district offices implements the Ke Mojo programme in three schools.	Each of the 16 district offices implements the Ke Mojo programme in three schools.	Each of the 16 district offices implements the Ke Mojo programme in three schools.
	Number of training workshops for staff and service providers to develop their capacity to implement services in line with the draft Substance abuse Bill and National Drug Master Plan		Training in four district offices per quarter	Training workshops in 4 districts	Training in 6 districts	Training in 6 districts
2. Access to community based services in 6 prevalent district areas by March 2010.	Number of districts where a comprehensive community based intervention model is implemented			Pilot a community based intervention model in one prevalent (rural) district area	Roll-out model to 2 districts 350 beneficiaries have access to the programme	Roll-out to 2 districts 350 beneficiaries have access to the programme

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Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
	<p>Number of beneficiaries that have access to the programme</p> <p>Prevention and early intervention programmes is implemented in all child and youth care facilities</p>			<p>Model evaluated and strengthened in one prevalent (metro) district</p> <p>350 beneficiaries have access to the programme</p> <p>Pilot a model for prevention and early intervention programme in one facility</p>	<p>Roll out prevention and early intervention programme to 10 residential facilities</p>	<p>Roll out prevention and early intervention programme to 10 residential facilities</p>
<p>3. An integrated treatment model consisting of in-patient treatment and out-patient services is implemented in 6 districts by March 2010</p>	<p>Number of districts where an integrated treatment model is comprehensively implemented</p> <p>Number of beneficiaries that have access to the programme</p>			<p>Integrated treatment model developed and piloted in one prevalent district area</p> <p>250 beneficiaries have access to the programme</p>	<p>Integrated treatment model rolled out to an additional 2 prevalent district areas</p> <p>250 beneficiaries have access to the programme</p>	<p>Model rolled out to an additional 3 prevalent district areas</p> <p>250 beneficiaries have access to the programme</p>
<p>4. Establish a network of after-care services to provide a supportive environment for substance abusers and their families in 6 prevalent district areas by March 2010</p>	<p>Number of sustainable networks and after care services in districts</p> <p>Number of trained volunteers acting as mentors</p>			<p>Train 1000 volunteers who will act as mentors in communities</p>	<p>Develop and strengthen dedicated after care networks and services utilising the Siyabulela trained volunteers in 3 districts</p>	<p>Roll out after care networks using volunteers in 3 districts</p>



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

SITUATIONAL ANALYSIS

The proportion of persons aged 60 years and above is increasing at an unprecedented rate and currently stands at 7,3 % of the total population. The 2001 Census confirmed this significant growth in the number of older persons in the country. The impact of HIV and AIDS, the declining birth rate as well as the increasing mortality rate of younger persons are some of the causal factors of this increase in the proportion of older persons. In the Western Cape older persons constitute approximately 350 000 (7,8 %) of the total provincial population. There are currently 10 440 older persons in the province who are accommodated in 134 old age homes. In addition, 12 527 older persons are receiving services at 171 service centers. The profile of older persons in residential facilities show a distinct racial and gender dimension, with only three old age homes located in African communities. Approximately 80 % of the occupants of old age homes are women. One of the reasons for this is longevity of women relative to men.

From a socio economic perspective older persons are still subjected to widespread violation of their rights. This is exacerbated by chronic and deepening poverty, weakened family ties and community structures due to migration, natural disasters, the impact of HIV and AIDS and various forms of abuse against older

persons. Indeed, the dependency burden of HIV and AIDS is enormous and older persons who can least afford it, now find their care giving and financial support functions starting again. In the Western Cape 169, 873 older persons are in receipt of state old age pensions that, in many cases is the primary or only source of income for the family. The reality is that many older persons are making a valuable contribution to households as carers for children, people with disabilities and those affected and infected by HIV and AIDS. This contribution should not only be acknowledged and valued but older persons should also be supported and capacitated in fulfilling these roles.

The Older Persons Act, with its strong emphasis on the rights of older persons, provides the basis for future strategic direction and transformation of services to older persons. The departmental response has seen a shift in focus to community based care. Based on the National Integrated Service Delivery Model, services to older persons need to, among other things, include the promotion of inter-generational programmes to keep older persons in the communities for as long as possible and initiate early intervention programmes to promote the well being of the older persons. The departmental response includes the following interventions:

- Inter-generational programmes
- Support groups supported by the department's poverty reduction programmes
- Inter-racial /social integration programmes
- Homes for older persons
- Service clubs



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PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

**TABLE 10: SUB-PROGRAMME 2.3.
CARE AND SERVICES TO OLDER PERSONS**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To create awareness of the rights of older persons and to facilitate, advocate and promote active aging.	5. To facilitate public awareness workshops for 9 000 older persons in urban & rural areas on the rights of older persons i.t.o the Older Persons Act by March 2010
2. Early Intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To identify at risk individuals and providing enabling and supportive programmes that support active aging	6. Develop guidelines and programmes for the protection of and emergency removal of older persons at risk by March 2010
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To ensure compliance with the Older Persons Act and provide care for frail and abused older persons	7. Increase access to a range of statutory provisions in all 16 district offices in order to promote compliance with the Older Persons Act.
4. Reintegration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To ensure the provision of a range of integrated support services that increase the capacity of older persons to support themselves and to contribute to the well being of those around them	8. Best practice models for community based services are designed and rolled out in all 16 district office areas.





**TABLE 11: SUB-PROGRAMME 2.3.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
5.To facilitate public awareness workshops for 9 000 older persons in urban & rural areas on the rights of older persons i.t.o the Older Persons Act by March 2010	Policy education i.t.o. the Older Persons Act provided to: - number of service providers - number of Older Persons -number of workshops		Phased- in programme - 16 district offices - Service providers in 16 district areas Education and awareness raising workshops with focus on effect of HIV/ Aids, elder abuse and rights of the elderly, substance abuse on older persons through innovative methods such as theatre production	Phased- in programme - 16 district offices - 250 Service providers - 3000 older persons 8 Education and awareness raising workshops with focus on effect of HIV/ Aids, elder abuse and rights of the elderly, substance abuse on older persons through innovative methods such as theatre production	Phased- in programme - 16 district offices - 250 Service providers - 3000 older persons Education and awareness raising workshops with focus on effect of HIV/ Aids, elder abuse and rights of the elderly, substance abuse on older persons through innovative methods such as theatre production	Phased- in programme - 16 district offices - 250 Service providers - 3000 older persons Education and awareness raising workshops with focus on effect of HIV/Aids, elder abuse and rights of the elderly, substance abuse on older persons through innovative methods such as theatre production
6. Develop guidelines and programmes for the protection of and emergency removal of older persons at risk by March 2010	Framework developed for the protection of older persons Number of emergency beds being established in residential facilities			Develop a framework for the protection of older persons To establish 25 emergency beds for abused older persons in residential facilities	Implementation of framework on district office level To establish 25 emergency beds for abused older persons in residential facilities	Evaluation of framework To establish 25 emergency beds for abused older persons in residential facilities
7. Increase access to a range of statutory provisions in all 16 district offices in order to promote compliance with the Older Persons Act.	Number of clubs registered i.t.o. NPO			40 registered clubs developed through capacity building programmes to become operational	40 registered clubs developed through capacity building programmes to become operational	40 registered clubs developed through capacity building programmes to become operational

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Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
8. Best practice models for community based services are designed and rolled out in all 16 district office areas	<p>A best practice model developed for community based care</p> <p>Number of clubs and older persons involved with Cultural and Sporting events</p> <p>Number of youth appointed to assist clubs</p> <p>Number of district events</p>		Capacitate 200 clubs with governance and financial management training	<p>Best practice model developed for community based and residential care</p> <p>6 district events leading up to a Provincial Cultural event acknowledging International Day of Older Persons involving 200 Golden Games clubs and 4000 older persons</p> <p>50 youth contract workers appointed to assist the older persons clubs</p>	<p>Best practice model implemented on district office level</p> <p>6 district events leading up to a Provincial Cultural event acknowledging International Day of Older Persons involving 200 Golden Games clubs and 4000 older persons</p> <p>50 youth contract workers appointed to assist the older persons</p>	<p>Best practice model implemented on district office level</p> <p>6 district events leading up to a Provincial Cultural event acknowledging International Day of Older Persons involving 200 Golden Games clubs and 4000 older persons</p> <p>50 youth contract workers appointed to assist the older persons</p>





10.5. SUB-PROGRAMME 2.4. CRIME PREVENTION AND SUPPORT

SITUATIONAL ANALYSIS

During 1998/99 the arrest rate of children under 18 was approximately 850 per month in the Province. This situation increased in the period 2003/04 to about 2 300 arrests per month. Since that time a decrease in the numbers is experienced as about 200 to 2 100 arrests were made by SAPS. This position has stabilized to a large extent. In spite of the high arrest rate, the number of children awaiting trial in correctional facilities has decreased to around 150 per day. When the arrest rate was lower, more children were detained in prisons. This success situation is due to the assessment conducted by probation officers and children being placed in the care of their parents under home-based supervision. More bed space is available in places of safety as well as the faster movement of children through the criminal justice system into educational facilities and finalization of court cases. This is mainly as a result of intervention and co-operation of Child Justice Forum members.

In 2003 the arrest rate of children increased by 46% and decreased steadily in 2004 by 45%. The trends however were shifting towards girls and younger boys

becoming involved in more serious offences. The Province has seen a gradual decrease in the number of children awaiting trial in correctional facilities from 300 in April 2005 to 150 in June 2006. There is a great demand for social crime prevention programmes as an early intervention measure to combat crime committed by young people. The department increased its resource capacity to deal with the number of young people coming into contact with the law. More probation officers were employed in 2004/05 and occupancy in two big residential facilities increased to take 45 more youth awaiting trial towards the end of 2005. It has also been noted that the Child Justice Bill does not make provision for crime prevention programmes should it become an Act, which is a very crucial part of early interventions that the departments should embark on and invest in. More organizations are needed in this specific field to address crime related challenges facing communities thus more funding will be allocated towards prevention measures.

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



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PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

**TABLE 12: SUB-PROGRAMME 2.4.
CRIME PREVENTION AND SUPPORT**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
2. Early Intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To identify at risk youth and ensure the provision of a range of developmental and therapeutic programmes and services that promote positive lifestyles among youth	9.Align existing diversion programmes and develop new programme in line with the Child Justice Bill in all districts by 2010
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To ensure compliance with statutory provisions, protocols and minimum standards	10. Enhance existing diversion programmes and develop new programmes in line with the Child Justice Bill in all districts by 2010

**TABLE 13: SUB-PROGRAMME 2.4.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
9.Align existing diversion programmes and develop new programme in line with the Child Justice Bill in all districts by 2010	Number of probation officers, social workers and assistant probation officers trained in Child Justice Bill			70 Probation officers, 16 assistant probation officers and 180 social workers trained in Child Justice Bill	70 Probation officers, 16 assistant probation officers and 180 social workers trained	70 Probation officers, 16 assistant probation officers and 180 social workers trained
	Number of diversion programmes			40 Assistant probation officers appointed and trained	Develop one diversion programme and implement in 2 districts	Roll out diversion programmes to 4 districts
	Number of youth exposed to diversion programmes			Review and strengthen existing diversion programmes		
10. To transform service provision at the department's district offices and places of safety catering for youth awaiting trial and children in need of care by March 2010.	Pilot implemented	Maintain standards. Monitoring. Corrective measures.	Finalise draft service delivery model. Cabinet approval of Transformation Plan for youth at risk. Formalise arrangements and agreements for implementation. Initiate formal implementation process. Continue implementation.	Pilot transformation plan for youth at risk	Roll-out of transformation plan for youth at risk	Roll-out of transformation plan for youth at risk
	Number of places of safety identified for closure				Evaluation and monitoring	Evaluation and monitoring



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

SITUATIONAL ANALYSIS

The Western Cape is home to a total of 186 849 persons with disabilities. The highest number (53752) are in the category of physical disabilities, with the visually impaired following at a figure of 34282 (Census 2001). Areas with some of the highest number of people with disabilities include Eersteriver, Mitchell's Plain, Gugulethu, Khayelitsha, Caledon and Paarl. 16% of the disabled population in the province falls in the 25-34 age group. Significantly this is the age group synonymous with economic activity. The provision of services to the sector of persons with disabilities in the province remains an enormous challenge and needs to be approached in a more strategic and developmental manner.

Currently services are spread across the province but there are remote rural areas that still lack basic services. Currently funding is provided to 27 non-profit organizations providing essential community based social work services, protective workshops as well as residential care to the wide spectrum of persons with disabilities. Some of these service delivery partners have been assessed and provided with critical transformation imperatives so as to ensure re-direction and in some cases expansion of services to rural areas. The challenge is to identify these areas and implement appropriate interventions with high impact.

People with disabilities are excluded from the mainstream of society and experience difficulty in accessing their fundamental rights. There is, furthermore, a strong relationship between disability and poverty. Poverty makes people more vulnerable to disability and disability reinforces and deepens poverty. Particularly vulnerable to disability are the traditionally disadvantaged group in South Africa, including people with severe mental disabilities, people disabled by violence and war, and people living with HIV/AIDS. This fusion of elements impacting on such a vulnerable grouping calls for an integrated, collective approach to



mainstream the needs of people with disabilities as we break down the barriers of exclusion and marginalization.

The prevention of disability is an aspect that also requires joint strategic intervention through partnerships with other government departments and NGO's. The department will ensure that its programmes support initiatives (internally as well as in the community based arena) that seek to educate and inform people about the prevention of disability. Once again it should be noted that there are a variety of factors causing disability, including substance abuse and pregnancy, poverty and malnutrition, accidents and domestic violence, to name but a few.

Gaps that have been identified in the current service delivery model are as follows:

- The need for a more integrated collaborative approach to facilitate the mainstreaming of people with disabilities;
- A paradigm shift that includes focus on prevention and early intervention;
- The economic empowerment of people with disabilities.

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**TABLE 14: SUB-PROGRAMME 2.5.
SERVICES TO PERSONS WITH
DISABILITIES**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To inform people about the types, causes and prevention of disability and what services and resources are available.	11. Develop and implement awareness programme in respect of the types, causes and prevention of disability in 16 district offices by March 2010
2. Early Intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To identify at risk individuals and ensure the provision of developmental and therapeutic programmes for individuals and families affected by disability	12. Develop and implement early intervention and prevention programmes for persons with disabilities by March 2009
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To provide protection, care and support services for people with disability, especially children.	13. To assess all service providers in compliance with draft overarching policy on disability
4. Reintegration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To facilitate the provision of a range of after-care services that creates an enabling environment that allows people with disability to remain in their family and community whenever possible.	14. To implement the Co-Operative Protective Workshop Model in 16 district offices in order to transform protective workshops





**TABLE 15: SUB-PROGRAMME 2.5.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
11. Develop and implement awareness programme in respect of the types, causes and prevention of disability in 16 district offices by March 2010	Programme developed Number of areas where programme is implemented			Quarter 1-4 Develop and test comprehensive awareness programme	Awareness programme review Roll-out to eight district offices	Evaluate and review Roll-out to eight district offices
12. Develop and implement early intervention and prevention programme for persons with disabilities by March 2009	Criteria developed for early intervention and prevention model			Quarter 1-4 Develop a model on early intervention and prevention programmes in service delivery by NGOs	Pilot the model at selected NGOs	Evaluate the model and amend/ rollout
13. To assess 15 service providers (mother bodies) to ensure compliance with draft overarching policy on disability by March 2010	Compliance with the policy			Quarter 1-4 Develop assessment tool and train 16 district offices	Assess quality of services being provided against minimum standards	Continue to monitor
14. To implement the Co-Operative Protective Workshop Model in order to transform 18 protective workshops by March 2009.	Number of pilot workshops per annum to transform protective workshops Compliance with protective workshop manual (checklist)	Initial research and consultations with the sector to obtain buy-in.	Research conducted to determine the best cooperative model for the protective workshops. The cooperative model for protective workshops designed based on research outcomes. Implementation and evaluation	Quarter 1-4 Implementing the co-operative model through capacity building, guidance, mentoring and support by establishing Section 21 company Finalize institutional arrangements of section 21 company	Develop exit strategy to implement the Co-Operative Protective Workshop Model	

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

SITUATIONAL ANALYSIS

South Africa appears to have an escalating problem of child abuse and neglect. Child abuse and neglect, in most cases, happens within the family environment. This simply means that while the family is supposed to be the main protector of children, *“it can also be a source of abuse and violence to children as most abuse and neglect occurs in the child’s home, and sexual abuse is perpetrated by persons known to the child”* (Strauss, 2000; Townsend & Dawes, 2004). The following key findings, based on research conducted by the HSRC, supports this view:

- Most physically abused children needing hospital treatment are under 5 years of age and more than half are boys
- The perpetrator is typically male and someone known to the child
- The Western Cape accounted for the highest proportion (27 %) of all calls to Childline in the country relating to sexual abuse
- From available data (Cape Metropolitan, Southern Cape/Karoo regions) there appears to be an upward trend in sexual assaults on children under 13 years
- 3 in every 1000 children were the subject of a Children’s Court Inquiry in 2005, possibly because of rising poverty and the incidence of HIV/AIDS
- A fifth of the children in the province between the ages 12 and 17 have been exposed to domestic violence of all kinds
- Exposure to violence in the community is endemic and 68 % of children aged between 12 and 17 reports having seen someone being intentionally hurt outside of their home. Within this age group 16 % report having been the victim of assault in the last twelve months.

An investment in children and families is therefore a priority because when there are problems in the family; children are more likely to be at risk, as families do not provide them with the desired protection. The research findings indicates overwhelmingly that

approximately 80 % of abuse is committed by a perpetrator known to the family, yet the emphasis of the department’s and that of most service providers tends to be when children come into the system. Clearly then, there needs to be a major paradigm and resource shift towards a focus on early intervention and prevention that increases resilience and an ability to withstand and manage negative environmental influences, as well as divert children and families from entering or going deeper into the statutory system.

While many improvements have been noted over the past few months regarding the re-establishment and strengthening of child protection structures and development of child protection policies, which offers hope of accelerating reform to protect children from all forms of abuse, there remains a need for considerable improvements in child protection services. This department therefore has a responsibility to increase and improve its efforts at deepening the safety net for children through programmes aimed at strengthening family life, strengthening partnerships and hence ensuring the protection and development of children. This led the Provincial Minister to request that the department develop a provincial plan that can protect children. The development of a provincial child protection plan is currently in draft form.

This sub-programme is linked to Sub-programme 2.10: Families as part of the eight integrated key programmes of the department and hence shares the same strategic objectives.





**TABLE 16: SUB-PROGRAMME 2.6.
CHILD CARE AND PROTECTION
SERVICES**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities and service providers know their socio-economic rights and responsibilities and how to access them	To promote awareness of needs and challenges of children and families	15. Implement two awareness programmes in respect of ECD guidelines and draft childcare legislation in order to promote rights and responsibilities by 2010
2. Early Intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To facilitate the early identification of high risk children and families	16. Tools are developed and a system put in place for the early identification of high risk children and families
	To ensure provision of a range of programmes, services and structures that support vulnerable families and children and prevent further breakdown.	17. Integrated child protection plans and family preservation programmes are implemented in 16 district office areas by March 2010
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To develop appropriate alternative models of statutory provisions	18. Develop a Provincial strategy for the implementation of Section 76 of the Children's Amendment Bill by March 2010
4. Reintegration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To ensure the provision of a range of after-care services that enhance positive lifestyles, self reliance and optimal social functioning	19. A network of learning, support and after-care service in 3 district office area that builds on asset- based principles and enhances sustainable community functioning by 31 March 2010.



PART B

PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

**TABLE 17: SUB-PROGRAMME 2.6.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
15. Implement two awareness programmes in respect of ECD guidelines and draft childcare legislation in order to promote rights and responsibilities by 2010	<p>-Number of people who undergo policy education on the National Guidelines for ECD services.</p> <p>- Number of ECD Trainers identified and capacitated to train and build capacity ECD Centres in Communities.</p> <p>-Number of participants reached per draft child care legislation awareness session</p>		<p>Quarter 4 Develop Pamphlets and Promotional Materials on ECD guidelines.</p> <p>Print pamphlets and translate in three official languages</p>	<p>Quarter 1 - The guidelines for ECD services policy document available to all stakeholders - Identify and train 32 trainers from 16 District offices - Conduct two Train-the-Trainer 3-day workshop. One in rural and one in urban - Develop action plans with the trainers Quarter 2 - District office training continue - Hold information sharing session conference on the ECD Guidelines for all relevant stakeholders Quarter 3 - Monitor and support the trainers on the action plans to carry out policy education. - Mid-year review Quarter 4 - Pre-and post evaluation tool administered -Final evaluation</p> <p>Quarter 1-4 One awareness session on the draft child care legislation in four districts per quarter</p>	<p>Quarter 1 Ongoing ECD policy education One awareness session on the (draft) child care legislation regulations in four districts Quarter 2 One awareness session on the (draft) child care legislation regulations in four districts. Quarter 3 One awareness session on the (draft) child care legislation regulations in four districts Quarter 4 One awareness session on the (draft) child care legislation regulations in four districts</p>	Ongoing ECD policy education



Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
16. Tools are developed and a system put in place for the early identification of high risk children and families by March 2008	System with tools in place			Quarter 1-4 Develop tools and put system in place for early identification of risk	Monitor and evaluate	Monitor and evaluate
	Number of children in ECD programmes	60 000	65 000	Quarter 1-4 70 000	75 000	80 000
17. Integrated child protection plans and family preservation programmes are implemented in 16 district office areas by March 2010	Number of districts that have implemented Integrated Child Protection Plan			Quarter 1-4 Integrated Child Protection Plan tested in 1 urban district	Integrated Child Protection Plan implemented in 2 districts	Integrated Child Protection Plan implemented in 3 districts
	Number of ECD practitioners identified to participate in capacity building programmes		900 ECD practitioners in learnerships Monitoring progress of training/ learnership	Quarter 1-4 240 ECD assistants/ internships	Exit strategy for ECD assistants/ learner-ships developed	
	Number of ECD facilities upgraded Number of ECD facilities that meet the minimum norms and standards		Monitor the minor infrastructural upgrading processes of ECD facilities.	Quarter 1-4 2 facilities upgraded	2 facilities upgraded	2 facilities upgraded
18. Develop a Provincial strategy for the implementation of Section 76 of the Children's Amendment Bill by March 2010	Provincial strategy developed			Quarter 1-4 Participation in national forums to finalise Children's Amendment Bill.		

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PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
19. A network of learning, support and after-care service in 3 district office area that builds on asset-based principles and enhances sustainable community functioning by 31 March 2010.	A network of learning, support and after-care service in each district office area Number of centres			Quarter 1-4 Network of shared services between 8 Child and Youth Care Centres established in one district	Network of shared services between Child and Youth care Centres in 1 rural District established	Network of shared services between Child and Youth care Centres in 1 rural District established





10.8. SUB-PROGRAMME 2.7. VICTIM EMPOWERMENT

SITUATIONAL ANALYSIS

Crime levels are currently a major source of concern for the South African Government and the public alike. In recognition of this, the Victim Empowerment Programme (VEP) was developed as one of the pillars of the NCPS (1996). The aim is to transform the justice system from an adversarial and retributive criminal justice system to that of restorative justice. Hence the focus is not only on the accused and the crime but also on the victim and the victim's needs, both material and emotional.

Violence against women and children has become one of the biggest challenges facing society. Because of its prevalence and profoundly negative impact on families, programmes for the empowerment of women and children, and to address rape and domestic

violence, require special focus. The VEP is transversal and also includes victims of elder abuse; gang and community violence; victims of disasters; refugees and xenophobia; and general trauma.

The term victims also include, where appropriate, the immediate family or dependants of the direct victims. It is therefore important to ensure that a family-centred approach is used in service delivery.

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



TABLE 18: SUB-PROGRAMME 2.7.
VICTIM EMPOWERMENT

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To promote awareness of needs and challenges of children and families	20. Two awareness programmes per annum in respect of Victim Empowerment Policies and legislation in order to promote rights and responsibilities
2. Early Intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To ensure provision of a range of programmes, services and structures that support vulnerable families and children and prevent further breakdown.	21. Family violence prevention programmes implemented in 16 district office areas by March 2010.
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To ensure compliance with statutory provisions, protocols and minimum standards	22. 200 staff and service providers of shelters for victims of violence participate in capacity building in order to comply with minimum standards by March 2009.
4. Reintegration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To ensure the provision of a range of after-care services that enhance positive lifestyles, self-reliance and optimal social functioning	23. A network of community based support programmes for victims in all district office areas

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PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

**TABLE 19: SUB-PROGRAMME 2.7.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
20. Two awareness programmes per annum in respect of Victim Empowerment Policies and legislation in order to promote rights and responsibilities	Number of awareness programmes			Quarter 1-4 Two awareness programmes	Two awareness programmes	Two awareness programmes
21. Family violence prevention programmes implemented in 16 district office areas by March 2010	Number of district office areas where programme is implemented			Quarter 1-4 8 district office areas	8 district office areas	Review and evaluate
22. 200 staff and service providers of shelters for victims of violence participate in capacity building in order to comply with minimum standards by March 2009.	Compliance with Minimum standards Number of staff, service providers and management of shelters capacitated i.t.o: - the Minimum Standards for Service Delivery in Victim Empowerment and Service Charter for Victims - Volunteer Policy		Implement training to 20 staff members per district office, 9 shelters, and 30 service providers i.t.o. Minimum Standards For Service Delivery in Victim Empowerment as well as Service Charter for Victims Provincial Conference for Volunteer Policy Develop provincial policy for volunteers Evaluate and plan for where policy guidelines are needed	Quarter 1 -Implement training on VEP and Minimum standards. -Two consultative workshops to disseminate information on volunteer policy. Quarter 2 -Two consultative workshops to disseminate information on volunteer policy. Quarter 3 Finalise provincial volunteer policy. Quarter 4 -Develop guidelines and a toolkit for volunteer policy. -Develop provincial guidelines for victim empowerment policy.	Evaluation of training and compliance	



Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
23. A network of community based support programmes for victims in all district office areas	A network of community based support programmes in number of district offices			Quarter 1-4 A network of community based support programmes in two district offices	A network of community based support programmes in 6 district offices	A network of community based support programmes in eight district offices

10.9. SUB-PROGRAMME 2.8. HIV/AIDS

SITUATIONAL ANALYSIS

The prevalence of HIV/AIDS is understood to have risen from just less than 1 % in the early 1990s to 15.1 % in 2006. Whilst the Western Cape shows a relatively lower magnitude of infection relative to the country level estimates, there is marked variation in the magnitude of infection at the local level, which ranges from 4.5% to 33%. Spatial trends over time show that the epidemic in the Western Cape started as a concentrated epidemic that was located in a few areas in the Cape Metropole region such as Khayelitsha, Gugulethu and Helderberg, has now spread to the surrounding districts within and outside the Cape Metropole region.

There is striking evidence that apart from the geographic heterogeneity, the epidemic is differentially distributed by age, gender, education levels and urban versus rural location. Evidence suggests that the epidemic affects younger adults and particularly younger women. According to the results of the 2005 HIV antenatal surveys within the Province, the highest HIV prevalence is reported amongst women aged 25-29 years.

A total of 85 organizations working in the home community based care field were funded in 2005. Their focus is on food support, material support, psycho-education, income generation initiatives, individual and group counseling. There is a growing need for coordination of social development initiatives that support and care for people infected and affected by HIV and AIDS. It thus becomes imperative to harness the efforts of people living with the virus and ensure that their inputs for strategy and policy formulation are obtained.

Youth between the ages of 14 and 25 continue to be the most affected cohort. There is an urgent need for the mobilization of human resources at district level particularly in areas where the prevalence is very high.



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PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

**TABLE 20: SUB-PROGRAMME 2.8.
HIV/AIDS**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To promote awareness of the needs of people infected and affected by HIV/AIDS, as well as the services and programmes that are available	24. Implement awareness programme in respect of the National and Provincial HIV/AIDS strategy in 16 district office areas by March 2010
2. Early intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To facilitate the early identification of HIV at-risk to children and families	25. Children, youth and families at risk are integrated into programmes that promote healthy lifestyles and reduce HIV/AIDS prevalence amongst young people in 16 district office areas by March 2010
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To ensure compliance with statutory provisions, protocols and minimum standards	26. Children, youth and families infected and affected by HIV/AIDS have access to a range of services by March 2010
4. Reintegration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To ensure the provision of a range of community based support services that sustain children and families	27. Sustainable community based support programmes are in place in all 16 district office areas by March 2008





**TABLE 21: SUB-PROGRAMMES 2.8.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
24. Implement awareness programme in respect of the National and Provincial HIV/ Aids strategy in 16 district office areas by March 2010	Number of district office areas where awareness programmes is conducted			Quarter 1-4 Awareness programme implemented in 16 district office areas		
25. Children, youth and families at risk are integrated into programmes that promote healthy lifestyles and reduce HIV/ Aids prevalence amongst young people in 16 district office areas by March 2010	-Number of participants trained and who has become peer mentors -Number of participants in support groups	200 youth	90 peer mentors trained 110 participants in support groups Stakeholder engagement Implementation of the youth strategy. Support, monitoring and evaluation of youth programmes.	Quarter 1-4 20 peer mentors continuing with capacity building per quarter 30 participants in support groups per quarter	90 peer mentors with capacity building 310 participants in support groups	90 peer mentors with capacity building 410 participants in support groups
26. Children, youth and families infected and affected by HIV/Aids have access to a range of services by March 2010	Service delivery model developed and implemented for children infected and affected by HIV/AIDS in all district offices	-Situational analysis available on OVC's -Pilot sites identified	-Identify pilot sites. -Capacity building -Implementation -Monitoring and evaluation	Quarter 1-4 Service delivery model developed and implemented for children infected and affected by HIV/AIDS in all district offices	Roll-out of model Monitoring and evaluation.	Roll-out of model Review model.
27. Sustainable community based support programmes are in place in all 16 district office areas by March 2008	-Monitoring and evaluation reports (compliance). -Number of HCBC organisations funded -Compliance with funding guidelines			Quarters 1-4 -Monitoring, evaluation and mentoring of funded HCBC organisations -85 HCBC organisations to be funded,50% of whom are	Programmes strengthened and sustained	Programmes strengthened and sustained

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Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
	<ul style="list-style-type: none"> -Number of carers in EPWP training - Number of HCBC carers trained - Number of support groups for children and adults established by HCBC organisations - Number of job creation projects in HCBC organisations -Number of youth reached in prevention programmes -Assessment of food relief programmes in funded HCBC organisations 			<ul style="list-style-type: none"> emerging organisations -50 funded HCBC organisations trained/ capacitated in EPWP training -600 funded HCBC carers undergo accredited HCBC training and ongoing training -20 funded HCBC organisations have established support groups for both children and adults -20 funded HCBC organisations have job creation projects -40 000 youth reached through prevention initiatives -50 HCBC organisations has a food relief scheme 		





10.10. SUB-PROGRAMME 2.9. SOCIAL RELIEF

Social relief involves the payment of immediate relief to victims of natural disasters as well as counseling and support services.

This sub-programme is linked to Sub-programme 3.3. Sustainable Livelihood and hence shares the same strategic objectives. However, the measurable objectives for Social Relief can be implemented in all eight integrated key programmes of the department.



**TABLE 22: SUB- PROGRAMME 2.9.
SOCIAL RELIEF**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To help economically vulnerable people to discover their strengths and potential	28. Awareness programme in all 16 district offices in respect of the Social Relief Policy
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To assess and refer individuals for social welfare assistance	29. The department has a Provincial strategy for Social Relief of Distress by 31 March 2008

**TABLE 23: SUB- PROGRAMME 2.9.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
28. Awareness programme in all 16 district offices in respect of the Social Relief Policy	Number of awareness programmes			One programme per district office per quarter	One programme per district office per quarter	One programme per district office per quarter
29. The department has a Provincial strategy for Social Relief of Distress by 31 March 2008	Strategy and operational guidelines and procedures in place			Quarter 1-4 Develop the strategy and operational guidelines Training at district offices Monitor and evaluate	Implement and manage the social relief function	Implement and manage the social relief function

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

SITUATIONAL ANALYSIS

The institution of the family in South Africa is subject to wide-ranging social, economic, political and demographic influences, which challenge families and simultaneously determine how individuals respond to social change. These challenges relate to socio-political and economic forces, such as poverty, political strife, migration, urbanisation, damage to the environment, HIV/AIDS pandemic and globalisation. Not only do these factors combine to put families at risk, but they also mediate how the families will respond to the changes. In conditions of poverty where resources and assets are limited, the risk factor increases.

It is also common knowledge that poverty severely challenges the ability of parents to care and protect their children. According to the 2004 HSRC research commissioned by the Department of Social Development, poverty is often accompanied with unhealthy, unsafe and disadvantaged environments. Poverty prevails predominantly in rural families,

women-headed households, households headed by older persons, households headed by retrenched farm workers, families affected by HIV/AIDS and child-headed households. Family finances are found to be one of the leading challenges affecting families. The education of children, as one of the primary functions of the family, places a further burden on families. Widespread poverty challenges the ability of families to perform this function.

Despite these challenges, a family remains an important source for protecting children. Strong, stable and supportive families provide an optimum framework for children's wellbeing and the foundation for becoming responsible adults.

The diversity of families and their needs and the fact that most atrocities are committed by known perpetrators, makes planning and the delivery of services difficult. Certainly an interlocking system where families, formal institutions and informal networks work together will be essential.

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

TABLE 24: SUB-PROGRAMME CARE AND SUPPORT SERVICES TO FAMILIES

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To promote awareness of needs and challenges of children and families	30. Implement 2 awareness programmes in 16 district office areas in respect of Family Policy in order to promote their rights and responsibilities by March 2010
2. Early intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To ensure provision of a range of programmes, services and structures that support vulnerable families and children and prevent further breakdown.	31. Design, test and roll-out Provincial strategy for families in 16 district office areas.
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To ensure compliance with statutory provisions, protocols and minimum standards	32. Capacity building programme for staff and service providers to ensure compliance with statutory provisions, protocols and minimum standards
4. Reintegration: To ensure the provision of a range of after-care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To ensure the provision of a range of after-care services that enhance positive lifestyles, self-reliance and optimal social functioning	33. Establish a network of after-care services that promote family integration and functioning by March 2010.



**TABLE 25: SUB-PROGRAMME 2.10
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
30. Implement 2 awareness programmes in 16 district office areas in respect of Family Policy in order to promote their rights and responsibilities by March 2010	Number of programmes			Quarter 1-4 One awareness programme per district office	One awareness programme per district office	Evaluate programme
31. Design, test and roll-out Provincial strategy for families in 16 district office areas.	-Family strategy in two areas -Number of families involved in programmes -Pre and post survey		-Develop criteria for identifying high risk areas -Develop programme	Quarter 1 Implement programmes for family strategy in two areas. Provide support and monitor progress Quarter 2 Implement programmes and provide support Quarter 3 Support and monitor progress Quarter 4 Evaluation of strategy	Roll-out	Roll-out
32. Capacity building programme for staff and service providers to ensure compliance with statutory provisions, protocols and minimum standards	Number of capacity building programmes			Quarter 1-4 2 district office areas piloted	Pilot reviewed Roll-out to other district office areas	Monitor and evaluate
33. Establish a network of after-care services that promote family integration and functioning by March 2010.	Network in place in number of district office areas			Quarter 1-4 Piloted in two district office areas	Pilot reviewed Roll-out to other district office areas Monitor and evaluate	

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PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

EXPENDITURE SUMMARY BY PROGRAMME

TABLE 26

	'000	2005/2006 ACTUAL	2006/2007 ESTIMATED	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
2.1	Administration	7 746	10 784	104 862	120 494	129 944
2.2	Substance abuse, prevention and rehabilitation	22 570	32 454	50 095	56 275	61 929
2.3	Care and services to older persons	96 387	97 437	116 047	129 869	132 381
2.4	Crime prevention and support	87 045	86 447	97 447	117 909	119 181
2.5	Services to the persons with disabilities	31 300	32 148	39 629	54 846	57 358
2.6	Child care and protection services	176 737	165 734	220 909	287 918	325 525
2.7	Victim empowerment	0	4 736	4 736	5 152	5 664
2.8	HIV and AIDS	11 077	11 072	16 239	21 345	28 881
2.9	Social relief	0	2 000	0	0	0
2.10	Care and support services to families	0	21 240	27 478	35 525	38 037
	TOTAL	432 862	464 052	677 442	829 333	898 900

11. PROGRAMME 3: DEVELOPMENT AND RESEARCH

AIM

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

PROGRAMME DESCRIPTION

Sub - programme 3.1. Administration

Overall direct management and support to this programme.

Sub - programme 3.2. Youth development

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

To enable youth to take responsibility for positive lifestyles, and to contribute to and participate in family and community activities.

Sub - programme 3.3. Sustainable Livelihood

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

To enable economically vulnerable people to unlock their personal potential and to access opportunities and resources that lead to economic self-reliance.

Sub - programme 3.4. Institutional capacity building and support

To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.

To facilitate a network of social development service providers that are resilient, creative and practice good governance.

Sub - programme 3.5. Research and demography

To facilitate, conduct and manage population develop-



ment and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

Sub – programme 3.6. Population capacity development and advocacy

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

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

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

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



11.1. STRATEGIC OBJECTIVES LINKED TO STRATEGIC GOALS

STRATEGIC GOAL	STRATEGIC OBJECTIVE
<p>1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them</p>	<p>Youth: To assist economically vulnerable youth to discover their strengths through sharing knowledge, information, resources and opportunities</p>
	<p>Sustainable livelihood: To help economically vulnerable people to discover their strengths and potential</p>
	<p>Sustainable livelihood: To share knowledge of the resources and opportunities that are available</p>
	<p>Institutional capacity-building: To ensure that service providers have access to information that promotes good governance and best practice</p>
	<p>Research and Demography and Population Capacity Development and Advocacy: To ensure that Government planners and departmental staff are aware of the impact of population variables social research on development planning</p>
<p>2. Early intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services</p>	<p>To identify at risk youth and ensure the provision of a range of developmental and therapeutic programmes and services that promote positive lifestyles among youth</p>

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STRATEGIC GOAL	STRATEGIC OBJECTIVE
	<p>Sustainable livelihood: To identify high risk individuals and offer opportunities to learn skills that are marketable</p>
	<p>Institutional capacity-building: To develop institutional capacity for service provision</p>
	<p>Research and Demography and Population Capacity Development and Advocacy: To facilitate strategic population and social research to highlight and understand demographic and development trends in the province</p>
<p>3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards</p>	<p>Youth: To ensure compliance with statutory provisions, protocols and minimum standards</p>
	<p>Sustainable livelihood: To assess and refer individuals for social welfare assistance</p>
	<p>Institutional capacity-building: To monitor and evaluate the compliance of service providers with statutory provisions</p>
	<p>Research and Demography and Population Capacity Development and Advocacy: To develop indicators for the monitoring and evaluation of the national population policy and social development service delivery</p>
<p>4. Re-integration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning</p>	<p>To ensure the provision of a range of integrated support services that enhance positive lifestyles, self-reliance and optimal social functioning among youth</p>
	<p>Sustainable livelihood: To ensure the provision of a range of aftercare services that facilitate economic self-reliance for individuals, families and communities</p>
	<p>Institutional capacity-building: To facilitate the provision of a range of integrated support services that enhance sustainable organisational functioning and service delivery</p>
	<p>Research and Demography and Population Capacity Development and Advocacy: To facilitate a research and population capacity building programme for government planners in the province.</p>





11.2. SITUATIONAL ANALYSIS

Please refer to the situational analyses under the sub-programmes.

11.3. 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

11.4. SUB-PROGRAMME 3.2. YOUTH DEVELOPMENT

SITUATIONAL ANALYSIS

According to the 2001 census, 38% of the population of the Western Cape is between the ages 15 and 34 years. Currently young people in the Western Cape constitutes 1 506 782 of the total population of 44 819 780. This coupled with the fact that youth account for 80% of the Province's unemployed, makes youth, potentially one of the most marginalised groups in the Province. Factors such as difficulties in moving young people through the transition from school to the world of work or to higher education or training has contributed to this situation. Research has shown that only an estimated 37% of all school leavers succeed in securing jobs, and this figure drops to 29% per year for African first-time job seekers. An improvement for young people in the past decade has clearly not been matched by greater work opportunities for out-of school youth. The resulting insecurity of young people in society has contributed to an increase in social problems such as substance abuse, violence and criminality.

Many young people find themselves in conflict with the law, inactive or engaged in counter-productive activities. Alcohol use in the Western Cape amongst youth currently scores 46%, drug use 40%, teenage pregnancy 33%, poverty 31%, lack of education 31%,

HIV/AIDS 29%, rape 29%, violence 27% and school dropouts 25%.

The above highlights the range of challenges young people face and based on these appropriate integrated responses need to be developed by the department, other departments, the sector and civil society. Thus issues affecting youth suggest that programmes should focus on issues of employability and economic development, preventative programmes with regard to substance abuse, crime prevention, HIV/Aids, etc.

The Departmental Youth Development Strategy was developed to create an environment that enables young people to develop into the type of adult that society needs for their future well being. It must therefore have an overarching co-ordination role and give strategic direction to all policies that directly and indirectly affect young people and their development as members of society. The Youth Development Strategy proposes the following objectives:

- Structured and co-ordinated youth development services.
- Effective communication promoting youth development.
- Capacitated and trained staff promoting youth development
- Economic participation and sustainable livelihoods.
- Promoting healthy lifestyles.
- Appropriate social crime prevention programmes that respond to the current needs of young people.



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PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

**TABLE 27: SUB-PROGRAMME 3.2.
YOUTH DEVELOPMENT**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To assist economically vulnerable youth to discover their strengths through sharing knowledge, information, resources and opportunities	1. Awareness and capacity building programmes that assists youth to know their rights, acquire skills and access to information and resources by March 2010
4. Reintegration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To ensure the provision of a range of integrated support services that enhance positive lifestyles, self-reliance and optimal social functioning among youth	2. A network of learning, support and after care services at district offices that enhances positive life-styles, sustainable livelihoods and optimal social functioning by March 2010

**TABLE 28: SUB-PROGRAMME 3.2.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
1. Awareness and capacity building programmes that assists youth to know their rights, acquire skills and access to information and resources by March 2010	-Number of unemployed youth placed in EPWP programmes and FET. -Number of ECD learnerships/ internships -Number of internships in intergenerational programmes		384 ECD learner-ships awarded	Quarter 1-4 240 ECD Assistants/ interns appointed in order to assist with awareness, support and skills development.	240 ECD learner-ships awarded	Exit strategy developed
	Number of youth internships in funded organisations		300 internships in funded organisations annually	Quarter 1-4 140 internships in funded organisations annually	100 internships in funded organisations annually	100 internships in funded organisations annually
	Number of disabled youth in learnerships		10 disability learnerships	Quarter 1-4 30 disability learnerships	30 disability learnerships	30 disability learnerships
	Departmental integrated youth development strategy. Number of district offices implementing the strategy		-Compile draft strategy. -Consult draft strategy with internal stakeholders -Compile a draft implementation strategy	Quarter 1-4 Finalise strategy and internal implementation plan	Monitoring and evaluation of strategy	Monitoring and evaluation of strategy



Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
	Number of youth participating in youth development programmes in all district offices			Quarter 1-4 100 youth participating in youth development programmes in all district offices	100 youth participating in youth development programmes in all district offices	100 youth participating in youth development programmes in all district offices
2.A network of learning, support and after care services at district offices that enhances positive life-styles, sustainable livelihoods and optimal social functioning by March 2010	Number of participants benefiting from exit strategy			Quarter 1-4 Develop an exit strategy system for internships and learnerships	25% of participants benefit from exit strategy	30 % of participants benefit from exit strategy
	Number of Individual development plans Number of youth participating in after care programmes Number of new after care services developed			Individual development plans developed for all children released from places of safety Audit after care networks in all 16 districts	Individual development plans in place for all children exiting the Justice system Develop new and strengthen existing after care services in 6 districts	Maintain and strengthen Roll out to 10 districts



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PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

11.5. SUB-PROGRAMME 3.3. SUSTAINABLE LIVELIHOOD

SITUATIONAL ANALYSIS

Socio economic analysis of the Western Cape clearly indicates pockets of deepening poverty and marginalization of the poor and vulnerable. According to Statistics South Africa approximately 40% of people between the ages of 15 – 34 years in the Western Cape report no source of individual monthly income. This vulnerability increases with the additional impact of other factors such as HIV/AIDS, crime and substance abuse. A major proportion of households are headed by single females excluded from the formal economy.

ASGISA and the PGDS provide the framework within which the department's sustainable livelihood strategy will be developed to enable the poor to move from a dependency on social assistance to being self reliant and part of the labour market. The aim is to empower the marginalized to be able to gain access to networks and opportunities that take them from the poverty of the second economy to the prosperity of the first economy.

The facilitation of this shift will be supported

through empowerment, awareness of and access to resources and institutions. This can be achieved by creating an enabling environment in which people define what they determine to be their obstacles to their socio-economic development, to develop their own solutions based on their own strengths and assets. This ABCD approach will empower people to participate fully and equally in decision making on all levels as it impacts on their situation.



TABLE 29: SUB-PROGRAMME 3.3.
SUSTAINABLE LIVELIHOOD

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To help economically vulnerable people to discover their strengths and potential	3. A sustainable livelihood (asset based) approach is integrated into the planning processes of the department by 31 March 2010
2. Early Intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To identify high risk individuals and offer opportunities to learn skills that are marketable	4. Integrated poverty reduction programmes are implemented in each of the 16 district offices by March 2009 in compliance with the Integrated Poverty Reduction Strategy
4. Reintegration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To ensure the provision of a range of aftercare services that facilitate economic self-reliance for individuals, families and communities	5. Establish a network of learning and support services at each district office that build on strengths based principles and enhances sustainable community functioning by 31 March 2010



**TABLE 30: SUB-PROGRAMME 3.3.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
3. A sustainable livelihood (asset based) approach is integrated into the planning processes of the department by 31 March 2010	Operational plans reflect sustainable livelihood (asset based) approach	-	-	Quarter 1-4 16 district offices operational plans reflect asset-based approach	16 district offices operational plans reflect asset-based approach	16 district offices operational plans reflect asset-based approach
4. Integrated poverty reduction programmes are implemented in each of the 16 district offices by March 2009 in compliance with the Integrated Poverty Reduction Strategy	- Number of Integrated Poverty Reduction programmes in each district office/ municipalities -Departments and other relevant stakeholders commit resources (financial or in-kind) to integrated programmes -Number of beneficiaries reached through the poverty programmes	Implementation of three integrated poverty reduction programmes in three district municipalities and one metro.	Initiate Integrated poverty reduction programmes in all 16 district office areas. The focus and target groups must be determined by both provincial and district priorities.	Quarter 1-4 -Strengthen and sustain the integrated poverty reduction programmes in all 16 district offices. -Strengthen networks with partners (commitment of resources, capacity) -Link beneficiaries and/or their families in these programmes to at least two additional social development services that meet their needs -256 direct beneficiaries reached through the poverty programmes (these targets speak directly to the provincial car wash and hospitality industry related programme in all 16 district offices)	Strengthen and sustain the integrated poverty reduction programmes in all 16 district offices. Increase in uptake of new entrants into programmes	Strengthen and sustain the integrated poverty reduction programmes in all 16 district offices.

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Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
5. Establish a network of learning and support services at each district office that build on strengths based principles and enhances sustainable community functioning by 31 March 2010	Number of established networks			Quarter 1-4 Establish and maintain a network in 16 district offices Monitor	Expand and maintain the networks	Expand and maintain the networks

11.6. SUB-PROGRAMME 3. 4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

SITUATIONAL ANALYSIS

The development of a strategically aligned and developmentally orientated 10-year strategy for the department calls for the development and strengthening of more sustainable partnerships with the social development sector at large. It demands a more strategic and holistic approach to institutional capacity building, requiring the inclusion of stakeholders in a manner that will foster a renewed inter-connectedness and promote their inter-dependence. This will be achieved through the collaboration of stakeholders, based on a shared purpose and common understanding of what need to be achieved in a manner that will promote the sharing of resources and the integration of services. Faced with this challenge, the department has had to review the manner in which it executes its institutional capacity building and support interventions from being re-active, primarily focussing at individual and organisational levels, as well as enforcing administrative and financial compliance.

There is thus an urgent need for a systemic approach to capacitating the 1 700- strong non-profit sector, of which about 53% are located within rural areas, to optimally promote the state's social development agenda at a local level. The department's strategic response therefore is aimed at the creation of an

enabling and supportive environment for NPOs to promote effective service delivery and social monitoring through providing access to resources, information and support and the creation of sustainable networks.





**TABLE 31: SUB-PROGRAMME 3. 4.
INSTITUTIONAL CAPACITY BUILDING
AND SUPPORT**

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To ensure that service providers have access to information that promotes good governance and best practice	6. Structure and implement a programme that will increase the knowledge base and good governance of 1 700 service providers by March 2008
2. Early Intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To develop institutional capacity for service provision	7. Develop and implement mechanisms for the early detection of organizational malfunctioning, as well as rapid corrective response capabilities at each district office by 31 March 2010
3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To monitor and evaluate the compliance of service providers with statutory provisions	8. Establish the monitoring and evaluation tools, to ensure compliance by service providers with statutory provisions, at each district office by 31 March 2010
4. Reintegration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To facilitate the provision of a range of integrated support services that enhance sustainable organisational functioning and service delivery	9. Establish a network of learning and support services at each district office that enhance sustainable organizational functioning and service delivery by 31 March 2010



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**TABLE 32: SUB-PROGRAMME 3.4.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
6. Structure and implement a programme that will increase the knowledge base and good governance of 1 700 service providers by March 2008	<ul style="list-style-type: none"> • Orientation programme implemented at district offices 	Contracting of capacity building support services for organisations in crisis	Contracting of capacity building support services for organisations in crisis	<p>Quarters 1 and 2</p> <ul style="list-style-type: none"> • Draft orientation programme • Development of reorientation strategy <p>Quarters 3 and 4</p> <ul style="list-style-type: none"> • Implementing orientation programme at each of the 16 district offices • Implement and monitor reorientation strategy • Alignment of annual service delivery benchmarks 	<ul style="list-style-type: none"> • Monitor implementation of orientation programme and adjust as per new specifications • Annual alignment with 10- year plan 	<ul style="list-style-type: none"> • Institutionalise orientation programme • Annual alignment with 10- year plan
7. Develop and implement mechanisms for the early detection of organizational malfunctioning, as well as rapid corrective response capabilities at 6 district offices by 31 March 2010	<ul style="list-style-type: none"> • Early detection mechanism • Rapid response team at district offices 	-	-	<p>Quarters 1 and 2</p> <p>Develop specifications for a pilot Determine pilot site and implement</p>	Test results of pilot and develop roll out plan Implement at 3 districts	Implement at 6 districts
8. Establish the monitoring and evaluation tools, to ensure compliance by service providers with statutory provisions, at each district office by 31 March 2010	Number of offices where function has been fully decentralised	Centralised monitoring and evaluation function	Centralised monitoring and evaluation function	<p>Quarters 1 and 2</p> <p>Establish scope of functional requirements Test readiness of district offices Develop district- base support networks</p>	Monitor implementation	Monitor effective functioning



Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
				Quarters 3 and 4 Capacity building and finalise institutional arrangements Decentralise function		
9. Establish a network of learning and support services at each district office that enhance sustainable organizational functioning and service delivery by 31 March 2010	A network of learning and support services at each district office.	-	-	Quarters 1 and 2 Develop specifications for a pilot network programme Quarters 3 and 4 Determine pilot site and implement pilot	Test results of pilot and develop roll out plan	Formalised networks functioning at each district office

11.7. SUB-PROGRAMME 3.5. RESEARCH AND DEMOGRAPHY

SITUATIONAL ANALYSIS

The development of a cohesive and strategically focused research programme for the department remains an ongoing challenge partly due to changing and conflicting demands by stakeholders. In addition, the nature and scope of the research requested, requires increasingly higher levels of specialization. While providing researchers in the directorate with valuable opportunities for professional development, capacity to meet the department's diverse research needs is a challenge, resulting in the outsourcing of certain areas of work. This requires a balance between the allocation of work within staff's current capabilities and highly specialized work that requires outside expertise. The outsourcing of research is however undertaken in a manner that promotes staff development and the transfer of skills.

The changing nature of research in the department includes a shift towards primary and community based

research in accordance with the department's Research Strategy and Transformation Plan. Effective implementation of this mandate however requires a greater understanding of the resources required for primary research to prevent these activities from impacting negatively on the directorate's overall performance.

Progress is being made with promoting good governance of research within the department through the Research Coordinating Committee, for example, in terms of the setting of standards and the approval of research reports. The directorate's role in the implementation of research findings however needs strengthening in order to impact optimally on quality of work in the department.

The 2005/06 financial year saw the start of a Monitoring and Evaluation (M&E) process reviewing the National Population Policy first published in 1998. During 2006/07, this process gained momentum with most of the data gathering and debate around the policy objectives taking place. During 2007/08, the M&E process is expected to draw to a close with a Provincial M&E document making recommendations to

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the National Department of Social Development on the policy.

Finally, constraints in the availability and accessibility of social and demographic data, particularly within government departments, continue to affect the quality of research reports produced by the directorate.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Staff training and development
- Improve quality and user-friendliness of research reports
- Functioning Research Coordinating Committee

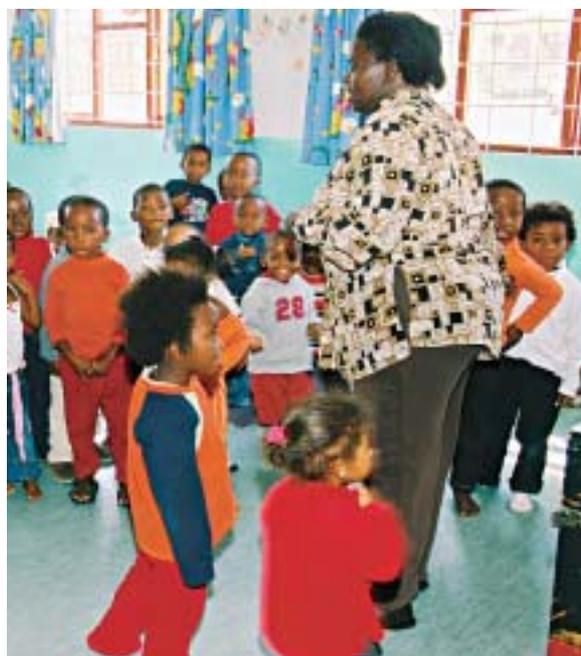


TABLE 33: SUB-PROGRAMME 3.5. RESEARCH AND DEMOGRAPHY AND SUB-PROGRAMME 3.6. POPULATION CAPACITY DEVELOPMENT AND ADVOCACY

STRATEGIC GOAL	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE
Awareness 1.To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To ensure that Government planners and departmental staff are aware of the impact of population variables social research on development planning	10.An awareness programme on the appropriate use of demographic data and social research data and information development planning and service delivery of District Offices and municipalities is implemented by March 2008
Early Intervention 2.To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services	To facilitate strategic population and social research to highlight and understand demographic and development trends in the province	11. Produce thematic, municipal and district office profiles, social research reports and an annual Provincial Population Report to provide appropriate baseline demographic data and information for government planners by March 2010
Statutory 3.To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards	To develop indicators for the monitoring and evaluation of the national population policy and social development service delivery	12. Produce a provincial monitoring and evaluation report by March 2009 13. Produce social development service delivery indicators for social capital and transformation by March 2008
Reintegration 4.To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning	To facilitate a research and population capacity building programme for government planners in the province.	14. Equip a minimum of 24 government planners and policy makers per year with the necessary demographic and research skills to integrate population variables into development planning by March 2012



**TABLE 34: SUB-PROGRAMME 3.5.
PERFORMANCE MEASURES AND
SUB-PROGRAMME 3.6.
PERFORMANCE MEASURES**

Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
10. An awareness programme on the appropriate use of demographic data and social research data and information development planning and service delivery of district offices and municipalities is implemented by March 2008	<p>-Municipal IDP's have population variables integrated into development plans</p> <p>-Number of local authorities</p> <p>District office operational plans have integrated population variables into their planning</p>	Four local governments	Four local governments	<p>Quarter 1-4 1 local government per quarter</p> <p>16 District Offices</p>	At least four additional local governments	At least four additional local governments
11. Produce thematic, municipal and district office profiles, social research reports and an annual Provincial Population Report to provide appropriate baseline demographic data and information for government planners by March 2010	<p>Number of profiles</p> <p>Annual population report</p> <p>Number of reports per annum</p>	Developed new template for comprehensive profiles and completed three new profiles	<p>3 Municipal, 1 Thematic and 1 District Office profile updated per quarter</p> <p>Conceptualize/design the research projects: Social Capital; Situation of the Elderly in the Western Cape; Project Hope; Early Childhood Development; situational analysis of children, Orphans and Vulnerable Children</p>	<p>Update 3 Municipal, 1 Thematic and 1 District Office profile per quarter</p> <p>Four research reports per annum based on departmental priorities: Quarter 1 Finalizing scoping of internal projects and SLA's of external projects Quarter 2 Finalize literature reviews and begin the data collection Quarter 3 Data collection, data capturing and initial analysis</p>	<p>Update 3 Municipal, 1 Thematic and 1 district office profile per quarter</p> <p>Four research reports per annum based on departmental priorities</p>	<p>Update 3 Municipal, 1 Thematic and 1 District Office profile per quarter</p> <p>Four research reports per annum based on departmental priorities</p>

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Measurable Objective	Performance Measure	2005/06	2006/07	2007/08 Target	2008/09	2009/2010
				Quarter 4 Data analysis and report writing and dissemination		
12. Produce a provincial monitoring and evaluation report by March 2009	Provincial monitoring and evaluation report	Conceptualization and background study completed	Draft conceptual framework completed	Consultation process with other stakeholders concluded	Final report completed	
13. Produce social development service delivery indicators for social capital and transformation by March 2008	Indicators for social capital and transformation			Quarter 1 Finalizing scoping of project Quarter 2 Finalize literature reviews and begin the development Quarter 3 Development and analysis Quarter 4 Report writing and dissemination		
14. Equip a minimum of 24 government planners and policy makers per year with the necessary demographic and research skills to integrate population variables into development planning by March 2012	Number of staff trained		20 persons are trained	At least 24 additional staff members are trained: Quarter 1 Finalize curriculum for training programme Quarter 2 First training modules completed Quarter 3 Second training modules completed Quarter 4 Third training modules completed	At least 24 additional persons are trained	At least 24 additional persons are trained



11.9. EXPENDITURE SUMMARY BY PROGRAMME

TABLE 37

		2005/2006 ACTUAL	2006/2007 ESTIMATED	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
3.1	Administration	5 923	7 426	16 119	14 475	15 359
3.2	Youth development	14 183	6 941	7 552	7 552	7 552
3.3	Sustainable livelihood	47 956	30 521	31 583	32 586	34 215
3.4	Institutional capacity building and support	14 712	17 933	13 307	13 307	13 307
3.5	Research and demography	3 795	3 756	3 773	4 031	4 307
3.6	Population capacity development and advocacy	270	480	505	545	589
	TOTAL	86 839	67 057	72 839	72 496	75 329

12.1 MEDIUM-TERM REVENUES

12.1.1. Summary of revenue

TABLE 38

R 000	2004/2005 ACTUAL	2005/2006 ACTUAL	2006/2007 ESTIMATED	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
Voted by legislature	574 743	609 967	727 699	891 228	1 057 818	1 141 576
Conditional grants	6 984	42 345				
Departmental receipts	21 276	1200	272	275	280	280
TOTAL REVENUE	603 003	653 512	727 971	891 503	1 058 098	1 141 856

12.2. DEPARTMENTAL REVENUE COLLECTION

TABLE 39

R 000	2004/2005 ACTUAL	2005/2006 ACTUAL	2006/2007 ESTIMATED	2007/2008 TARGET	2008/2009 TARGET	2009/2010 TARGET
CURRENT REVENUE						
Tax Revenue						
Non-Tax Revenue	21 276	1200	553	275	280	280
Capital Revenue						
TOTAL	21 276	1200	553	275	280	280

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13. 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 Development submitted its five-year strategic accommodation plan for capital projects to the Department of Transport and Public Works. Priorities are determined annually in conjunction with the aforementioned department for five financial years.

13.1. ACCOMODATION PLAN

The department is in the process of finalising its five year Departmental Strategic Accommodation Plan in partnership with the Department of Public Works and Transport.

The overall approach to accommodation will focus on:

- The alignment with municipal boundaries and ward areas
- Moving towards accessibility by establishing local offices and service points
- Location of NGO's that renders services on behalf of the department
- Maintenance and upgrading of existing infrastructure

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

14.1. 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 Development 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 that incorporates ASGISA.

14.2. LOCAL GOVERNMENT LINKAGES

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

14.3. 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.

14.4. OUTSOURCING SERVICES

The following services are outsourced on a contract basis:

SERVICE	APPROXIMATE VALUE
Employee Assistance Programme	R400 000 (based on number of interventions of previous year)
Secure care service	R 45 083 066, 25 (for 3 years)
The department has outsourced the management of two secure care facilities)	15 027 689 (for 1 year)
Security services (district offices and facilities)	R3 942 000 (based on previous year's baseline budget)
Cleaning services (4 district offices and 3 facilities)	R1 833 000 (based on previous year's baseline budget)
Subsidies to NGO's	R455 373 000 (based on previous year's baseline budget)
Catering (estimate for 6 facilities)	R4 310 000
Printing of strategic documents (statutory)	R950 000
Research projects	R600 000
Training (PFMA)	R1 128 000 (as per Skills Development Act)



15. FINANCIAL MANAGEMENT

15.1. STRATEGIES TO DEAL WITH AUDIT QUERIES

Capacity has been secured at all the department's district offices to ensure the prevention, rectification and management of audit queries. The post auditing function will remain centralized to ensure implementation of recommendations and minimizing non-compliance. Another level to ensure compliance is through the internal monitoring and evaluation process as well as ensuring implementation of recommendations.

The internal audit function will primarily address risk areas as well as areas of non-compliance raised through audit queries.

The department is currently between Levels 2 and 3 (focus is on compliance and control) and is striving to obtain Levels 3 and 4 status (focus on measuring how resources are used) with the next Auditor-General report.

15.2. 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 through the implementation of Asset Management System (including LOGIS);
- The economical use of resources of the department and the effective performance of the functions of the department;
- That data and information published either internally or externally is accurate, reliable and timely;
- That the department's plans, programs, goals, and objectives are achieved; and
- That quality business processes and continuous improvement are fostered in the department's control process.

The 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 rolling operational audit plan, which is aligned with the year Strategic Plan. Furthermore, the department has developed the capacity to conduct risk assessments, and established a risk plan that incorporates fraud prevention. The department also revised its financial delegations to enhance financial accountability and performance. An asset management system is in place.

ANNEXURES

ANNEXURE 1

LEGISLATIVE AND OTHER MANDATES

16.1. LEGISLATIVE AND OTHER MANDATES

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

16.1.1. The Older Person's Act, Act 13 of 2006

The Act represents a new developmental approach to aging

16.1.2. 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.

16.1.3. 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.

16.1.4. 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.

16.1.5. 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.

16.1.6. 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.

16.1.7. 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.

16.1.8. 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.

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

The Act adopts an approach to financial management that focuses on outputs and responsibilities, rather than the rule-driven approach of the Old Exchequer Acts. The Act is part of a broader strategy on improving financial management in the public sector.



16.1.10. 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.

16.1.11. 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.

16.1.12. 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.

16.1.13. 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.

16.1.14. 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.

16.1.15. 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.

16.1.16. 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.

ANNEXURES

ANNEXURE 2

INFORMATION SYSTEMS TO MONITOR PROGRESS

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

Staff Performance Management System (SPMS)

The SPMS is applicable to all staff on salary levels 1-12. The SPMS assessment cycle extends from the period 1 April to 31 March each year, and is linked to the organisational strategic goals and the operational goals. Line managers need to ensure that all staff enter into the staff performance agreement. The systematic approach consists of the following steps:

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

LOGIS

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.

Persal

An integrated human resource, personnel and salary system was designed and written to cater for all

aspects of government regulations, prescripts, treasury instructions and policy.

Basic Accounting System (BAS)

BAS is the transversal finance system for government departments.

Loss Control

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.

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

Subsidy 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 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 cases reported to the department and financial loss to the department per grant type and per financial year
- Total cases reported to the SAPS,
- Total cases investigated and found to be non-fraudulent,
- Cases finalised by the SAPS and verdicts on each case.

The department also makes use of the National Fraud Register, the Action Request System (ARS), acquired by the National Department to assist the provinces in keeping records of alleged fraud cases that were reported to the National Department of Social Development Fraud Hotline and the Provincial Call Centre. The system tracks the cases from when the cases are reported or detected until the investigation has been finalised, cases reported to SAPS, and the alleged beneficiary sentenced where applicable.

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, Bonnytoun, Tenterden and Outeniekwa

SAPS/Court: Bellville, Mitchell's Plain and George

Data lines installed: Wynberg Court, Athlone Court, Cape Town Court

Busy with preparation: Pollsmoor

EDMS (Electronic Data Management System)

EDMS is a registry system that enables documents to be scanned and indexed, and the digital documents distributed for processing. This is intended to improve the efficiency of document management and thus speed up service delivery, reduce the number of lost files and minimize opportunities for fraud. The system is based on the Livelink Enterprise Content Management (ECM) software and is operational in all District Offices. Implementation at the Department's head office will take place early in 2007.

The system was developed to enhance the grant application process, which has since been transferred to SASSA. New business needs are being identified and workflows will be put in place as required.

Enterprise Content Management (ECM)

ECM is a tool for managing unstructured information (content) in an organisation. It allows implementation of an integrated strategy for defining and controlling all information management processes. An investigation is in progress to identify further opportunities to use the Livelink product that was purchased for EDMS (above). By 31st March 2007 many Departmental documents will be loaded into Livelink and made available to staff via the PGWC Intranet. Prototypes of a workflow system and a document management repository will be in place. A needs assessment for ECM roll-out across the Department will be completed early in the 2007/8 financial year followed by implementation of the most urgent solutions. These are likely to include a sound operational platform, the exploitation of digital documents, intra and inter-Departmental workflows, document management tools, integrated management information systems and knowledge

Asset Management System (Bar-coding)

This system will ensure the linking of assets to the asset register; the depreciation of those assets; and the identification of assets by means of bar-coding. It will allow for quarterly reviews and an annual stocktake to ensure the updating of the asset register.

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GLOSSARY OF TERMS

TERM

Areas of greatest need and highest priority

This includes: 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.

Emerging organisations

Broad-base definition (Characteristics):

- Black-owned and managed as per BEE definition
- Geographic areas of greatest need
 - established townships
 - informal settlements (local context and roots in community)
- Locally based i.t.o. its origin, functioning, historical location
- Skills and competencies required to sustain organisation over time
- Limited/ no access to financial and capacity building support services
- Will continue to promote development and strengthening of social cohesion

ACRONYM

ABCD
BEE
CYCA
ECD
EPWP
GIS
HCBC
HOD
IDP
IPDP
ISDM
ISRDP
LED
MOU
MIS
M&E
NCPS
PGDS
SASSA
SLA
SMME
URP
VEP

Asset Based Community Development
Black Economic Empowerment
Child and Youth Care System
Early Childhood Development
Expanded Public Works Programme
Geographic Information System
Home community- based care
Head of Department of Social Development
Integrated development plans of Local Authorities
Individual performance and development plan
Integrated Service Delivery Model
Integrated Sustainable Rural Development Programme
Local economic development
Memorandum of Understanding
Management Information System
Monitoring and evaluation
National Crime Prevention Strategy
Provincial Growth and Development Strategy
South African Social Security Agency
Service level agreement
Small, micro and medium enterprises
Urban Renewal Programme
Victim empowerment programme