

# ANNUAL REPORT JAARVERSLAG INGXELO YONYAKA

2008-2009



DEPARTMENT OF  
**SOCIAL  
DEVELOPMENT**  
FOR SUSTAINABLE COMMUNITIES

DEPARTMENT OF  
**MAATSKAPLIKE  
ONTWIKKEELING**  
VIR VOLHOUDBARE GEMEINSKAPPE

DEPARTMENT OF  
**LOPHUHLISO  
LOOLUNTI**  
KUNIKWA LILUNTI INKXASO YOKUZIMELA



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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 linguqulelo yezinye iilwimi.

**This Annual Report was compiled by the Sub-directorate Strategic Planning and Reporting, Department of Social Development.**

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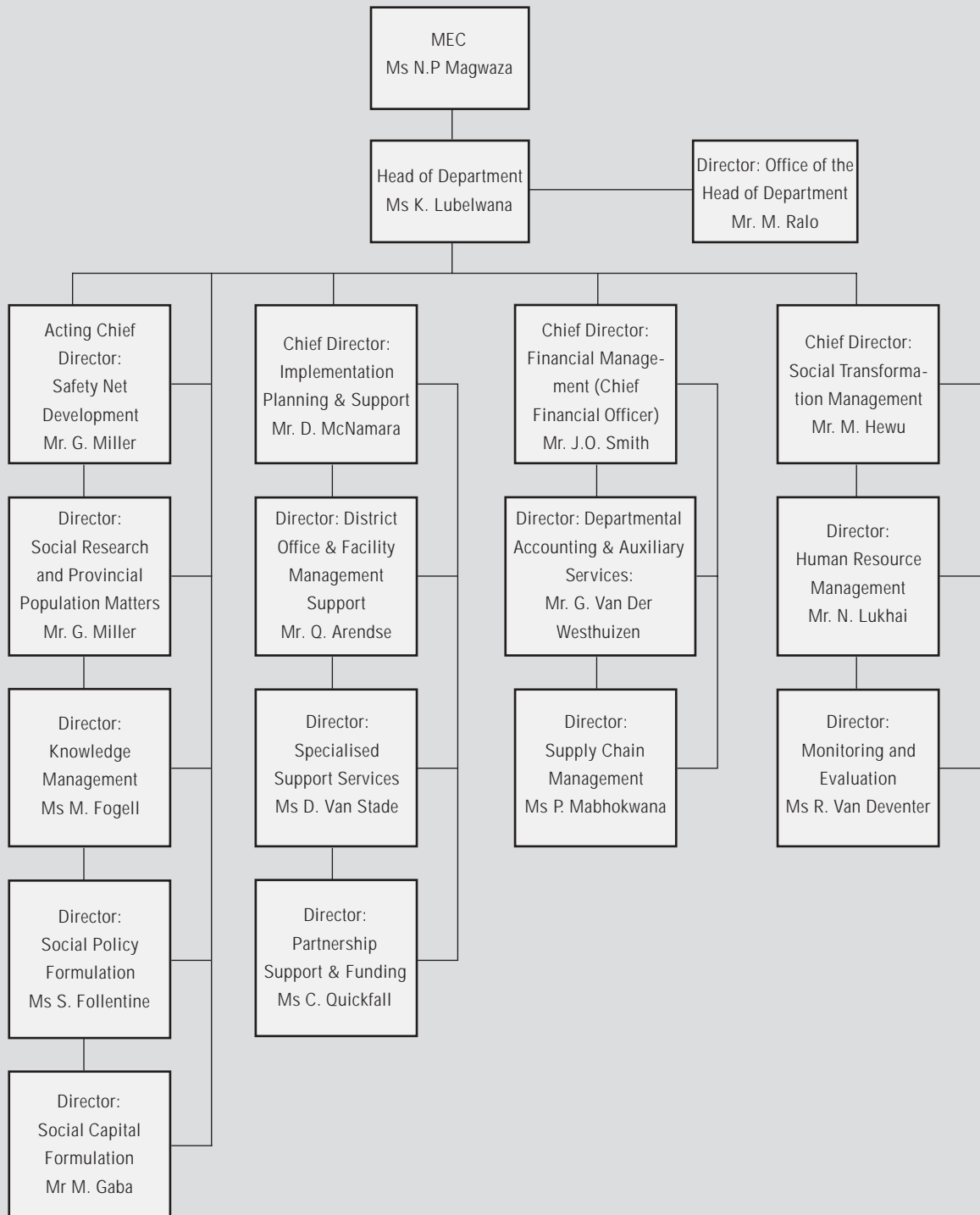
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# ORGANOGRAM





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# GENERAL INFORMATION

# PART 1

## 1.1. SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY



**DR IH MEYER**  
**MINISTER OF SOCIAL DEVELOPMENT**

In accordance with section 40 (1) d of the Public Finance Management Act, 1999; the Public Service Act, 1994 (as amended) and the National Treasury Regulations, I hereby submit the Department of Social Development's Annual Report on the financial statements, performance indicators and departmental activities for the 2008/09 financial year.

A handwritten signature in black ink, appearing to read 'K. Lubelwana', written over a light grey circular graphic element.

**MS K LUBELWANA**  
**HEAD OF DEPARTMENT**  
**DATE: 31/08/09**





# PART 1: GENERAL INFORMATION

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### 1.2. INTRODUCTION BY THE HEAD OF THE INSTITUTION

The Department of Social Development is committed to deliver on its mandate of caring, protecting, and supporting families and communities. In order to realise its mission of ensuring the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs, the department continues to render services that are aimed at promoting optimal functioning of individuals and their families and bringing them into the mainstream of society. In partnership with other government departments, NGO sector and the communities the department provides programmes that strive to promote / advance personal, family and community empowerment, build on existing assets and strengthen social capital through collaboration and creation of networks.

During 2008/09, which was the second year of implementing the department's 10 year strategy, the key focus was on awareness and prevention that is aimed at ensuring access to information. This marked one of the strategic shifts the department is making to deliver on the Integrated Service Delivery Model (ISDM). The purpose of this focus was to enable poor and vulnerable families and communities to gain access to information about their rights and responsibilities, appropriate services available to them and how to access them. Strong collaboration and networking with strategic partners: government departments, NGO sector and the communities were evident throughout implementation, as is demonstrated through the following examples:

- Increased and deepened the implementation of Ke Moja – *I am Fine without Drugs* in schools that is an awareness and prevention programme for youth. This has been achieved by partnering with specific organisations throughout the Province. 95 Schools in the Cape Metro have been reached with a total of 15 400 youth.
- The department can be rightly proud of the manner in which the Older Person's programme has contributed to increasing participation and independence by older persons with a specific reference to the Golden Games. 23 000 older persons participate per year and the programme expanded to the Eastern Cape Province during 2008. International links have been forged with the United States of America and the Provincial Older Persons Team has been invited to participate in the Golden Olympics in America in 2011.
- The Community Dialogue programme provided a platform for direct interaction with parents, families, communities, inclusive of community leaders and community based organisations that included new policy directives and related services. 1478 people in 8 district areas were reached.
- A Poverty Indaba organized by the Provincial Development Council and Sustainable Livelihoods programme was held in June 2008, reaching 380. A Food Summit was conducted in August 2008 in collaboration with the Department of Labour, other government departments and business.

Despite the key focus on the first level of intervention, the department continued in the spirit of Batho Pele to render statutory services and providing and supporting developmental programmes for the vulnerable and those with special needs.

During the year under review, our country, including this Province was faced with the crisis of xenophobic violence with some areas being declared provincial disaster areas. Approximately 19 500 people were displaced at various sites in the Province. Our response to this unprecedented crisis necessitated decisive reprioritisation of human, finance and other resources. In terms of the department's mandate in attending to social relief of distress matters, humanitarian aid and emergency relief to the victims of the xenophobic attacks was provided.



# PART 1: GENERAL INFORMATION

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

The implementation of our departmental deliverables remained our key focus and we can report that:

- The building of the Kensington Treatment Centre was completed
- The Wolwekloof Academy was launched in November 2008;
- The Masupa Tsela youth development initiative started in November 2008;
- Learnerships, scholarships and bursaries as part of social work retention strategy were awarded
- 103 Emerging organisations have been funded and received training;
- 20 Thusong Centres are operational, whilst 4 are in the planning phase and a further 3 centres are under construction;
- Early Childhood Development (ECD) massification targets were exceeded- 75 583 children are in ECD programmes;
- 34 Local Drug Action Committees (LDAC) are operational;
- 200 New ECD assistants / practitioners received training through the Expanded Public Works Programme (EPWP); while 900 HIV/AIDS community care givers are in the Home Community Based Care-EPWP programme.

Despite the challenges presented by the economic slowdown and the resulting increase in food prices and levels of unemployment, increased levels of substance abuse, violence and family disintegration, the department will continue in striving towards innovative sustainable solutions in partnership with communities and stakeholders.

### 1.3. INFORMATION ON THE MINISTRY

The Ministry has continued to provide policy and strategic direction and support to the department in important areas such as *international solidarity, transformation and service delivery improvement*.

#### International solidarity

Engagements between the Consulate of Monaco and Department Social Development (DSD) continued and there was interest in extending the current partnership in terms of further funding and partnering on the development of two ECD services in the Western Cape. On the 28th October 2008, the MEC for Social Development in the Western Cape signed the MOU where it was agreed that an amount of 225 000 Euros will be available for the period 2008 - 2010 for the upgrading of at least three ECD facilities. The areas identified are Gugulethu, Vredenburg and Villiersdorp. The services will include an ECD facility, a toy library and outreach programmes to families and children in the community that do not have access to centre based services. The Department of Social Development will be responsible for the funding of outreach programmes from these centres to ensure holistic services that will serve parents and children in those communities.

#### Service delivery improvement

Embedded in the principles of Batho Pele is accessibility, and in its commitment to ensure accessibility, the department developed a Service Delivery Improvement Programme (SDIP) that was signed off by the MEC. The MEC signed off three Service Delivery Improvement Plans for three programmes / services identified during the financial year for improvement on service delivery standards. These services are: registration of Substance Abuse Centres, increased focus on the establishment of youth focal points and training of probation officers and assistant probation officers.

#### Transformation

The Minister has been involved in ensuring the achievement of equity targets and skills development plans, in order to attract and retain high caliber staff in a conducive working environment. The Ministry has also ensured effective participation of Broad Based Black Economic Empowerment (BBBEE) companies, especially Small Medium and Micro Enterprises (SMMEs), in departmental procurement policies and procedures.

**Other involvements** include giving strategic direction in ECD programmes, launching of the Kensington Treatment Centre and ensuring access to participation of ex-combatants in sustainable livelihood programmes of the department.

# PART 1: GENERAL INFORMATION

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### MINISTER'S VISIT'S ABROAD IN 2008

Place	Date	Purpose
Singapore	7 – 23 April 2008	In <b>Singapore</b> the Department of Social development was invited to meet with the Aged Council and other sister organisations in order to exchange best practice models in the development of older persons and promotion of active ageing programmes.
Australia & New Zealand	7 – 23 April 2008	In <b>Australia / New Zealand</b> the Minister was invited by Australian Habitat Studies (Aus-HS) to attend an International Executive Short Course on Good Governance, Environmental Management and Parliamentary Practice and Procedure.

Whilst we fully support the need to promote accountability and transparency in providing timely, accessible and accurate performance information, challenges were experienced with the National Sector Specific Performance Measures (data elements) during the year under review. They include the following:

- New data elements from the National Sector Specific Programme Performance Measures that were introduced were not fully understood, and open to misinterpretation;
- No baselines and hence no trend analyses for these new data elements existed, and therefore projections were either under or over-projected
- No uniform data collection tool and business process system was in place during the first months of the Financial year to accurately collate and capture the data.

In response to these challenges the national department piloted the M&E Web-based system, an electronic non-financial data system during the last quarter of 2008/09. The national department also followed up discrepancies in the system. The department implemented a manual system which was rolled out to all 16 district offices from the beginning of the next financial year, as well as the accompanying business process system. A performance information management policy was also developed.

#### 1.4. MISSION STATEMENT

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

#### 1.5. LEGISLATIVE MANDATE

The existence and operations of the department is governed by prescripts of a number of legislative mandates. It is also influenced by a number of strategic imperatives and policy guidelines, as listed below:

- Millennium Development Goals
- Vision 2014
- PGDS-ASGISA
- Inter-Governmental Relations Framework
- Transformation Plan
- The Integrated Service Delivery Model (ISDM)
- 10-year strategy that provides a long-term vision and strategic framework for the department
- Transversal programmes: Social Cohesion, Gender Equity Transformation, Governance





# PART 1: GENERAL INFORMATION

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

TABLE 1: LIST OF LEGISLATIVE MANDATES

Act	Description
The Older Persons Act, No 13, 2006	The Older Persons Act, Number 13 of 2006 deals with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons, as well as the promotion and maintenance of their status, rights, well-being, safety and security; and to provide for matters connected therewith. The Act represents a new developmental approach to ageing by recognizing the skills and wisdom of older persons, their participation in community affairs, that they live in the community for as long as possible, they have the right to care and protection and that their rights and dignity is upheld.
National Welfare Act, Act 100 of 1978	The Act provides for the registration of welfare organisations on regional basis; the establishment, functions and operations of regional welfare boards; and the establishment of a national Welfare Board.
Social Service Professions Act, 1978	This Act, formerly known as the Social Work Act, provides for the establishment of the South African Council for Social Work and defines its powers and functions. The Act was amended on a number of occasions – in 1995 it provided for the establishment of the South African Interim Council for Social Work and for the rationalisation of certain laws relating to social workers that remained in force in the various areas of the national territory of the Republic. The Act was also amended in 1996 in order to make the South African Interim Council for Social Work more representative of the people of the country. The 1998 amendment established the South African Council for Social Service Professions and professional boards for social service professions.
Child Care Act, 1983,	The Child Care Act, 1983 which provides for the establishment of children's courts and the appointment of commissioners of child welfare, for the protection and welfare of certain children, for the adoption of children and for the establishment of certain institutions for the reception of children and for the treatment of children after such reception, was amended in 1996 to provide for legal representation for children and for the registration of shelters. The 1998 amendment provided for the rights of certain natural fathers where the adoption of their children born out of wedlock has been proposed and for certain notice to be given. The 1999 amendment provided for the establishment of secure care facilities and for the prohibition against the commercial sexual exploitation of children. The Department and the South African Law Commission is currently preparing new comprehensive children's legislation. The Discussion Paper to develop comprehensive new Child Care legislation has been finalised.
Children's Act, Act 38 of 2005 as amended.	<p>Section 75 of the new legislation covers the national responsibilities and has since being signed by the President, becoming the Children's Act No 38 of 2005. Section 76 (the Children's Amendment Act) covers provincial competencies. Upon finalization of the regulations, the current Children's Act and the Amendment Act will be promulgated as one Act. The Act defines the rights and responsibilities of children, defines parental responsibilities and rights; determines principles and guidelines for the protection of children and the promotion of the well being of children; to regulate matters concerning the protection and well being of children, especially those that are the most vulnerable; to consolidate the laws relating to the welfare and protection of children and provides for incidental matters. The implications are that the following have to be implemented, inter alia:</p> <ul style="list-style-type: none"> <li>· RACAP – Register for adoptable children and prospective adoptive parents to be implemented at each district office</li> <li>· Register for children removed from parent/care-giver to temporary safe care without a court order to be implemented at each district office</li> <li>· Register for the removal of children from parent/care-giver with a court order to be implemented at each district office</li> <li>· Register for children having been found in need of care and protection at each district office</li> <li>· Register of applications for national adoption orders received and recommended by Provincial Head of Department, Department of Social Development implemented at provincial head office and each district office to keep similar record - linked at district level with RACAP</li> <li>· Register for inter-country adoption orders (approved by Central Authority) finalised in this Province</li> <li>· Framework for the registration and re-registration of child protection organisations to be developed</li> <li>· Registration, funding and monitoring of cluster foster schemes</li> <li>· Register to be implemented at all district of recognized child-headed households</li> <li>· Register for all registered partial care facilities and ECD programmes</li> <li>· Provisional provisioning plan for ECD</li> <li>· Development of parenting programmes</li> </ul>
Adoption Matters Amendment Act 1996, Act 55 of 1998	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.
Probation Services Act 1999, Act 116 of 1991	<p>This Act provides for the establishment and implementation of programmes aimed at combating of crime and for the rendering of assistance to and treatment of certain persons involved in crime.</p> <p>The Probation Services amendment Bill was approved by Parliament in August 2002. The Act services as an interim measure to facilitate the transformation of the child and youth care system and provides, amongst others, for-</p> <ol style="list-style-type: none"> <li>a. New definitions, such as "assessment", "diversion", "early intervention", "Family finder", "home based supervision" and "restorative justice", which are relevant to the transformation of the child and youth care system;</li> <li>b. The introduction of assessment, support, referral and mediation services in respect of victims of crime;</li> <li>c. The establishment of restorative justice programmes and services as part of appropriate sentencing options;</li> </ol>

# PART 1: GENERAL INFORMATION

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

Act	Description
	<p>d. The assessment of arrested children who have not been released from custody; and</p> <p>e. The establishment of a probation advisory committee to advise the Minister on matter relating to probation services.</p>
Public Service Act 1994, Act No. 1 of 1999	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.
Public Finance Management Act 1999, Act No 1 of 1999	The Act provides for the organizing and administration of the public service of the country, the regulations of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Prevention and Treatment for Substance, Act 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery amongst all government departments to combat substance abuse. This includes creating institutional procedures for admission and release of service users, treatment programmes and aftercare services. It also enables the establishment of a Central Drug Authority to monitor and oversee the implementation of the Drug Master Plan. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-raising Act, 1997, excluding the chapter, which deals with the relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
National Development Agency Act, 1998	The National Development Agency Act, 1998 provides for a national funding, capacity building and coordination structure known as the National Development Agency (NDA). The NDA is mandated to grant funds to Civil Society Organisation (CSOs), enhance capacity and promote development dialogue, whilst meeting the developmental needs of poor communities.
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.
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.
White Paper Population Policy for South Africa (1998)	The White Paper aims to promote sustainable human development and the quality of life of all South Africans, through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development. Government departments and their counterparts in civil society should be capacitated and supported to understand the critical linkages between population and development, and to integrate population issues in development planning through research and the dissemination of data and information.
Domestic Violence Act, 1998	This Act provide for the issuing of protection orders with regard to domestic violence and for matters connected therewith. Provincial social workers and lay counselors require training in the implementation of the Domestic Violence Act. The National Department is participating in the development of an integrated manual on the Domestic Violence Act, which will be used to jointly train social workers, the police and court personnel.







**PROGRAMME  
PERFORMANCE**

**PART  
2**

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 2.1. PURPOSE FOR PROVIDING PROGRAMME PERFORMANCE INFORMATION

The purpose of providing programme performance information is to present members of the legislature as well as the general public with balanced and reliable information regarding the Department of Social Development's performance against its planned objectives tabled in the legislature in compliance with Section 27(4) of the Public Finance Management Act (1999).

### 2.2. PROGRAMME PERFORMANCE- INFORMATION TO BE REPORTED

#### VOTED FUNDS

Appropriation R'000	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount spent R'000	Under Expenditure R'000
1 233 796	1 088 065	145 731	1 215 245	18 551
Responsible Minister	Minister of Social Development: Dr IH Meyer			
Administering Department	Department of Social Development			
Accounting officer	Head of Social Development: Ms K Lubelwana			

#### Aim of vote

The aim of the vote is 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.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### Key strategic goals and objectives of the department

THE FOLLOWING ARE THE KEY STRATEGIC GOALS AND OBJECTIVES OF THE DEPARTMENT:

Strategic Goal	Strategic Objective
To have appropriate integrated services and networks that address substance abuse prevention, treatment and rehabilitation	<p><b>Awareness</b> People are aware of their responsibilities regarding substance abuse so that they make healthy choices and play a meaningful role in prevention</p>
	<p><b>Early intervention</b> At risk individuals (especially youth) are identified early and assisted with programmes and services aimed at reducing substance abuse</p>
	<p><b>Statutory</b> Accessible, effective, affordable inpatient and outpatient treatment and services that comply with the Drug Dependency Act are available to substance abusers and their families</p>
	<p><b>Reintegration</b> Integrated substance abuse after care support services are provided to enable individuals, youth and families affected by substance abuse the opportunity to realise their potential and have an optimal lifestyle</p>
To have promoted active ageing and protection of older persons and keeping them in families and communities as long as possible	<p><b>Awareness and Prevention</b> Older persons and communities are aware of the rights and responsibilities of the older person and the services available to strengthen and support them and to promote active ageing</p>
	<p><b>Early intervention</b> At risk older persons are identified early and assisted before they require in depth interventions or statutory services</p>
	<p><b>Statutory</b> Services provided for older persons that comply with the Older Persons Act, statutory requirements, protocols and minimum standards</p>
	<p><b>Reintegration</b> A network of after care support structures and services that assist Older Persons to be resilient and maintain their level of reconnection</p>
To have appropriate services that promotes an optimal life for people with disabilities	<p><b>Awareness and Prevention</b> People with disabilities, their families and care givers are aware of the rights and responsibilities of disabled persons and the services available to strengthen and support them</p>
	<p><b>Early Intervention</b> People with disabilities, their families, care givers are identified early and assisted before they require more intensive intervention or placement in alternative care</p>
	<p><b>Statutory</b> Statutory and residential services provided to persons with disabilities promote adequate protection, care and support and adhere to principles of representivity, inclusivity, equal opportunity and accessibility</p>
	<p><b>Reintegration</b> A network of after care support services and structures that promote resilience and assist people with disabilities, their families and care givers to maintain their level of reconnection, are in place.</p>
To have resilient, optimally functioning families and communities that care for, protect and develop children appropriately	<p><b>Awareness and Prevention</b> Children, families, care givers and communities are aware of their rights and responsibilities and the services available to strengthen and support them</p>
	<p><b>Early Intervention</b> At risk children and families are identified early and assisted before they require in depth interventions or statutory services</p>
	<p><b>Statutory</b> Statutory and residential services that comply with provisions, protocols, minimum standards and government agenda are provided for children and families</p>



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

Strategic Goal	Strategic Objective
	<b>Reintegration</b> A network of after care support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection
To have promoted an optimal quality of life for those infected and affected by HIV / AIDS through the provision of appropriate services	<b>Awareness and prevention</b> Society has access to reliable, up to date information on HIV / AIDS as well as awareness on social development policies, programmes and services available for people infected and affected by HIV / AIDS
	<b>Early intervention</b> Children and families at risk of HIV / AIDS are identified early and provided with a range of developmental and therapeutic programmes and services
	<b>Statutory</b> All AIDS infected individuals below prescribed CD4 count levels and orphans and vulnerable children (OVCs) receive adequate social assistance or statutory services
	<b>Reintegration</b> Aftercare and support services provided for children infected and affected with HIV / AIDS allows them to remain in their families and community whenever possible
To have integrated development programmes that facilitate empowerment of communities towards sustainable livelihood	<b>Awareness and Prevention</b> Poor people and households have access to information about services and how to access them
	<b>Early Intervention</b> An enabling environment is created to assist at risk communities to deal with disasters
	<b>Statutory</b> All social relief services comply with statutory requirements and prescripts
	<b>Reintegration</b> People who have been affected by disasters are assisted so that they can rebuild their lives
To have a network of social development service providers that are resilient, creative and practice good governance.	<b>Awareness and Prevention</b> Service providers have access to information that promotes good governance.
	<b>Early Intervention</b> At risk service providers are identified and capacitated to enable good governance and management compliance.
	<b>Statutory</b> Service providers comply with legislative and service delivery requirements.
	<b>Reintegration</b> A network of interdependent, sustainable, optimally functioning service providers.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### Programmes

The description and / summary of each programme will be listed under the individual programme.

### Achievements

Achievements for each programme will be listed under that programme.

## 2.3 OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2008/9

The purpose of this situational analysis is to identify and describe vulnerable groups in terms of the Department of Social Development's Programmatic Approach through the analysis of key social and demographic trends. Sources used for the analysis include data from Statistics South Africa, specialist research organisations such as the Human Sciences Research Council (HSRC) and Medical Research Council (MRC), universities as well as work of the Directorate Research and Population Development in the DSD.

### THE POPULATION OF THE WESTERN CAPE

According to Community Survey 2007<sup>1</sup> the Western Cape has an estimated population of 5,278,572 people. Table 1 below describes the Province's population groups.

*POPULATION OF THE WESTERN CAPE BY RACE GROUP 2007<sup>2</sup>*

Population Group	Male	Female	Total	Proportion
Black	780,135	808,436	1,588,571	30.1%
Coloured	1,286,538	1,360,888	2,647,426	50.2%
Indian or Asian	34,606	34,868	69,475	1.3%
White	472,112	500,989	973,101	18.4%
<b>Total</b>	<b>2,573,392</b>	<b>2,705,181</b>	<b>5,278,572</b>	<b>100.0%</b>
Percentage	48.8%	51.2%		

<sup>1</sup> Statistics South Africa (2008). Community Survey 2007.

<sup>2</sup> Statistics South Africa (2008). Community Survey 2007.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### THE SITUATION OF FAMILIES AND HOUSEHOLDS IN THE WESTERN CAPE

#### Socio-Demographic Profile

- The dominant family types in the Western Cape are nuclear and extended families.
- 33,5% of households were headed by females in 2007.
- In 2005, 10%<sup>1</sup> of the population of the Western Cape had a *per capita* income of less than R250 per month.
- In 2007, the Province's unemployment rate was 17%.<sup>2</sup>
- 8,8% of households do not have potable water on site, while 6,1% do not have access to electricity for lighting and 14,2% have an informal housing structure.
- Families have a huge burden of care. The age dependency ratios for children in the age group 0 to 14 is 43,5% for Blacks; 42,4% for Coloured; 27,5% for Indian and 21,9% for the White population. The burden of care on the elderly is also of concern.
- Families have to deal with many risks particularly the following<sup>3</sup>: poverty, crime, violence, substance abuse, unemployment and poor service delivery.

### CHILDREN IN THE WESTERN CAPE

#### Demographic Profile

- The Western Cape is home to 1,770,859 children under the age of 18 years<sup>4</sup>.
- 54,42% of these children are Coloured; 33,07% Black; 11,41% White and 1,11% Indian/Asian.

#### Risk factors for Child Wellbeing

##### *Child Maltreatment: The extent and nature of the problem*

- 3 in every 1 000 children in the Province were subject to a Children's Court Inquiry in 2005<sup>5</sup>. Child neglect is the main reason for the statutory removal of children.
- Most physically abused children requiring hospital treatment are under the age of 5 years. More than half are boys.
- The perpetrators of child abuse are typically male and someone known to the child. Most assaults occur in the child's home.
- Sexual assaults on children under 13 years appear to be increasing.

##### *Children in Poverty and poor living conditions*

- In 2006<sup>6</sup>, 41% of children were living in households with an income of less than R1 200 per month.
- In 2006, 23% of children were living in informal housing and 34% in overcrowded dwellings.

##### *Child Mortality*

Both the infant mortality (IM) and under-five mortality (U5M) rate has been increasing<sup>7</sup>. The under-five mortality rate over the period 1997 to 2004 increased from 52,64 to 58,09.

##### *Impact of HIV/AIDS*

Projections<sup>8</sup> indicate that the number of HIV infected children in the Province will increase to 17,499 by 2011 while the number of children orphaned by AIDS will increase to 68,043 in 2011.

### YOUTH

#### Demographic Profile<sup>9</sup>

- There are 1,905,821 youth between the ages of 15 and 34 in the Western Cape.
- Youth consists of the following population groups: Coloureds (48,3%), Blacks (36,7%), Whites (13,6%) and Indians (1,4%).
- The unemployment rate for youth is 30,8% and 37% for Black youth in the age group 25 to 34.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### Youth Risk Factors

#### *HIV and AIDS*

- The HIV prevalence<sup>10</sup> in the 15-24 year age group was 11,9% in 2006 and 21,1% in the 25 to 29 age group.
- Women in the age group 25 to 29 years have the highest HIV prevalence with an increase from 12,4% in 2002 to 18,3% in 2006.

#### *Teenage Pregnancy*

- Between 2004 and 2006, the birth rate to mothers under the age of 18 years has varied between 8,9% to 8,84%<sup>11</sup>
- The under 18 birth rate is however increasing in District Municipalities such as the West Coast and Eden.

#### *Crime, Violence and Gangsterism*

- The Province has a high burden of mortality amongst young men.
- Gangsterism is endemic<sup>12</sup> and increasingly affects young people.
- Violent and criminal behaviour<sup>13</sup> is increasing at schools in the Province.
- The number of youth awaiting trial in detention is on the increase.

#### *Youth and Substance Abuse*

- School-based studies report high levels of substance abuse among adolescents<sup>14</sup>.
- Since the beginning of 2005, methamphetamine (Tik) use for under 20's in treatment has increased from 11% to the current 57%<sup>15</sup>.

## OLDER PERSONS

### Demographic Profile

- In the Western Cape, there are 299,106 (5.7%) persons aged 65 years and above<sup>16</sup>.
- The Province is in the process of population ageing<sup>17</sup>. By 2025, the Province will have 0,5 million persons over the age of 65 years.
- The majority of persons up to 69 years are Coloured. The majority of person 70 years or older are White. In terms of gender, the majority of older persons are female.
- Most Old Age Grant beneficiaries are solely dependent on grant income<sup>18</sup>. 39% of persons over the age of 65 years have an income between R801 and R1 600.

### Risk Factors for Older Persons

#### *Abuse*

Many older persons are at risk of physical, emotional and financial abuse. Older persons are frequently abused in the home environment<sup>19</sup>, especially by their grandchildren.

#### *Poor Service Delivery*

Qualitative research with older persons highlighted their experiences of service delivery as unsatisfactory both in terms of access to services and the quality of service delivery.

#### *Burden of Care*

Many older persons, particularly women, provide care for grandchildren, relatives and community members, usually on a voluntary basis. This imposes a physical and financial burden on older persons who are often in need of care themselves.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### Being Frail

Older persons who are frail and in poor health, are the most vulnerable to all forms of abuse and neglect as they are fully dependent on the care of other people.

### Social Isolation

Social isolation increases the vulnerability of older persons. Older men seem to be at risk of social marginalisation as they participate less in social activities and networks.

### DISABILITY

- 7% (282,833) of the people of the Western Cape reported a disability in 2007.
- The following disabilities were reported: 3,54% (10,025 persons) had a physical disability; 1,22% (3,464 persons) a hearing disability; 1,11% (3,151 persons) a sight disability.
- A higher proportion of males between 10 and 59 years are disabled, mainly physically.

### HIV AND AIDS

- In 2006, the HIV prevalence rate of pregnant women attending public health antenatal clinics in the Western Cape was 15, 1%. However, prevalence rates at a sub-provincial level show significant variation.
- An estimated 267,289 persons in the Western Cape are infected with HIV.
- 36,000 youth aged 15 to 24 are HIV positive.
- The majority of people infected with HIV in the Province (153,792) are women between the ages of 25 to 29 years.
- Of concern is the increase in HIV prevalence trends in the older age groups such as the 25-29 age group. This increased significantly from 11, 1% in 2001 to 21, and 1 % in 2006.<sup>20</sup>
- Projections<sup>21</sup> indicate that the number of HIV infected children in the Province will increase from 11,453 in 2006 to 17,499 by 2011 while the number of children orphaned by AIDS will increase from 29,830 in 2006 to 68,043 in 2011.

### SUBSTANCE ABUSE

#### Substance Abuse Trends

A recent<sup>22</sup> analysis of substance abuse trends in the Western Cape from 2000 to 2008 highlighted the following:

- The extent of alcohol abuse in the Western Cape is of serious concern. Alcohol is the most frequently abused substance in the Province.
- The Province has the highest lifetime prevalence (70,3%) and highest past 12 month (55,1%) use of alcohol among males.
- High levels of problem drinking exist among women. The Province also has one of the highest rates of Foetal Alcohol Spectrum Disorders (FASD) in the world.
- Rural areas appear to have higher rates of binge-drinking than urban areas.
- The use of methamphetamine (Tik) as well as polystimulant abuse is increasing.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### SUSTAINABLE LIVELIHOODS

##### Poverty in the Western Cape

- The extent of poverty and inequality in the Western Cape remains of concern. In 2005, 10%<sup>23</sup> (approximately 501,466 individuals) of the population of the Western Cape had a *per capita* income of less than R250 per month. This is an increase from 1995 when only 9% of the population fell below this line.
- The income distribution of households in the Province show clear racial differentiation as illustrated in Table 8 below. In addition, the difference between mean and median income shows that the disparities within race groups is also huge.

*MEAN AND MEDIAN PER CAPITA MONTHLY INCOME IN RAND BY RACE GROUP (ECONOMICALLY ACTIVE POPULATION - 15 TO 65 YR OLDS) 2007<sup>24</sup>*

	Black	Coloured	Indian or Asian	White	Total
Mean	1,587	2,468	9,429	11,563	33,885
Median	201	1,201	1,201	4,801	11,201

- The ability of households to provide for their dependants is also affected by unemployment. In 2007, the Province's unemployment rate was 17%.<sup>25</sup>

#### INSTITUTIONAL CAPACITY BUILDING

The Department of Social Development in the Western Cape provides funding to approximately 1 800 registered non-profit organisations (NPO's). These NPO's, particularly emerging organisations, have capacity building needs in the areas of financial, human resource and organisational management.

Concern exists regarding the recruitment and retention of social workers in South Africa. Research undertaken in the Western Cape in 2007 illustrated that the non-profit sector in particular, has great difficulty in recruiting and retaining social workers<sup>26</sup>.

## 2.4 OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2008/9

The position of the Head of Department has been filled. Ms Koleka Lubelwana was appointed and assumed her responsibilities as Head of Department from March 2009.

##### *Transformation*

- The department recognises that people with disabilities are required to be mainstreamed into the workplace, and have 30 disabled interns.
- The department has 16 fully functional structures for the promotion of equality and mainstreaming. The department has a broadly representative Employment Equity Consultative Forum which monitors gender, youth and disabilities mainstreaming and ensures integration at all levels of the organisation. The chief director for the Chief Directorate: Transformation Management directorate was appointed in March 2008.
- Supply Chain Management as a strategic transformation vehicle continuously broadening the scope of Historically Disadvantaged Individuals (HDIs), Small Medium and Macro Enterprises (SMMEs) and Broad Based Black Economic Empowerment (BBBEE) participation, and through this process equity beneficiation by these categories from the procurement of goods and services of the department has been attained. The department has managed to exceed its target of 50%, Black Service Providers participation in departmental procurement was increased to 80%.

##### *Institutional capacity building (funded partners)*

- During 2008/09, 125 emerging organisations (417 persons) received training in governance, administration and financial management
- The number of organisations funded has increased from 1 540 to 1 768 (including ECDs)



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### *Retention strategy and organisational alignment*

The department has developed a Retention Strategy that focuses on the recruitment and the retention of scarce and critical skills. It has been involved in ongoing engagements with institutions of higher learning to best service the current skills shortages and to identify feasible contingency measures. The department has embarked on an organisational development process in this financial year. The department of the Premier has completed the first phase which includes a comprehensive diagnostic survey. The process will be completed in the next financial year.

### *Non-financial data*

**Non Financial Data** (NFD) is submitted quarterly to National Treasury. This and other Management Information is obtained from SDIMS, SMS, other informal systems and collated manually into a "Monitoring and Evaluation Electronic System" provided by the National Department of Social Development. This department plans to design and implement a single database with an automatic download from all the above sources, a common set of tools for reporting and ad hoc enquiries, and an automated interface to the National Monitoring System. The Directorate Monitoring and Evaluation will verify information on a quarterly basis. The M&E unit of the department has developed a draft policy on NFD management.

### **Strategic overview and key policy developments for the 2008/09 financial year**

- On 1 July 2007 certain sections of the Children's Act 2005, which do not need regulations to be operationalised, were promulgated. Since then the Amendment Bill has been accepted. A key challenge for the department is to ensure the human, infrastructural and financial resources required to implement the Act. In addition, we must ensure awareness of the Act and its implications for practice. The purpose of the Act 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 organisations.
- A family policy has been finalised. 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 policy has been presented to Cabinet on 25 February 2009. A Green Paper has to be compiled by the National Department of Social Development.
- The Child Justice Bill was promulgated in 2008 and recently been enacted. As from May 2009 the Child Justice Bill has become the Child Justice Act. The Child Justice Act introduces significant changes to the way children are managed within the criminal justice system. It provides a wider use of diversion programmes and addresses issues relating to arrest, detention, trial and sentencing of children so that wherever possible no child awaits trial in prison.
- Development of a Retention Strategy for Social Workers. A first draft of an implementation plan for the Western Cape has been developed based on the national social work retention strategy. The department has upgraded salaries of social workers, and increased transfers to NPOs, to enable them to also pass this benefit on to social workers in their employment.
- Minimum Standards on Residential Facilities for Persons with Disabilities has also been finalised and approved by MINMEC. The minimum standards seek to describe what constitutes acceptable and adequate quality of care offered to people with disabilities in residential facilities thus promoting and protecting their rights.
- The process of drafting Norms and Standards for the Integrated Service Delivery Model is progressing well. The value of the document is that it recommends norms and standards for all services and for each of the four levels of the continuum. The department has appointed a provincial task team to mainstream the project. This work will be deepened in the coming year. The Western Cape is piloting norms and standards for substance abuse.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

- The Older Persons Regulations has been finalized as far as all chapters of the Older Persons Act no 13 of 2006 is concerned and awaits promulgation. In terms of the Act and Regulations, the Department of Social Development will be responsible to establish a Provincial Coordinating mechanism as to ensure the integration, co-ordination and uniform delivery of services to older persons.
- A national process of consultation focusing on developing a Policy on Social Services is currently underway. The goal for this policy is to provide a framework for the management, registration and funding of social services in the country. Some of its objectives are to:
  - Create an enabling environment for the provision of social services
  - Serve as a basis for the development of a legal mandate for the financial awards to service providers
  - Create a funding model for delivery of services by the non governmental sector
  - Create a framework for the registration of non governmental organisations rendering social services
  - Define the relationship between the state and service providers
  - Facilitate transformation of service delivery
  - Create guidelines for employees of the NGO sector

#### ***Managing policy implications***

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

The department will progressively realise these obligations through the following measures:

- Training and capacity building of NGO partners and service providers
- Community consultation and education programmes to popularise the policies and raise awareness of implications thereof.
- Developing indicators
- Phased implementation of the national costing model
- Lobbying for an increase in the budget for this programme.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DEPARTMENTAL REVENUE, EXPENDITURE, AND OTHER SPECIFIC TOPICS

#### Collection of departmental revenue

The department's over collection on revenue amounts to R2,236m on the Adjusted Appropriation. This over collection is mainly due to irrecoverable debts written off and interest recovered on debts.

#### COLLECTION OF DEPARTMENTAL REVENUE

	2005/06 Actual R'000	2006/07 Actual R'000	2007/08 Actual R'000	2008/09 Target R'000	2008/09 Actual R'000	% deviation from target
Tax revenue						
Transfer received			5			
Non-tax revenue						
Sales of goods & services	280	253	315	280	396	41.43
Sales of capital assets (Capital Revenue)						
Interest, dividends and rent on land	10 592	32	181	0	102	
Financial transactions (Recovery of loans and advances)	12 753	9 500	28 040	0	2 018	
<b>TOTAL DEPARTMENTAL RECEIPTS</b>	<b>23 625</b>	<b>9 785</b>	<b>28 541</b>	<b>280</b>	<b>2 516</b>	<b>798.57</b>

#### DEPARTMENTAL EXPENDITURE

Programmes	Voted for 2008/09 R'000	Roll-overs and adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Programme 1	153 836	132 252	0	286 088	285 066	1 022
Programme 2	857 233	10 375	0	867 608	850 795	16 813
Programme 3	76 996	3 104	0	80 100	79 384	716
<b>Total</b>	<b>1 088 065</b>	<b>145 731</b>	<b>0</b>	<b>1 233 796</b>	<b>1 215 245</b>	<b>18 551</b>

#### TRANSFER OF PAYMENTS

Name of institution	Amount Transferred R'000	Estimate Expenditure R'000
Transfer to Municipalities -Multi Purpose Centers	8,000	8,000
Transfer to Non-Profit Institution		
- Youth Development	13,622	13,810
- HIV/AIDS	19,319	19,319
- Sustainable Livelihood	31,069	31,069
- Institutional capacity building and support	3,328	3,328
- Substance Abuse, Prevention & Rehabilitation	26,078	26,078
- Care & Service to Older Person	140,029	140,029
- Crime prevention & support	6,649	6,649
- Services to person with Disability	48,769	48,769
- Child Care protection services	286,368	286,710
- Victim Empowerment	7,670	7,670
- Social Relief	16,738	16,738
- Care & Support Services to families	33,731	33,731
Household		
- Pocket Money	-	-
- Social Benefits	616	616
- Claims against the state	11	11
- Escourt fees	5000	5000
<b>Total</b>	<b>646,997</b>	<b>647,527</b>



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## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### Conditional grants and earmarked funds

A total of R338,41 million was allocated as earmarked funds and R5 million for Conditional Grant

Earmarked Description	Amount Transferred R'000	Estimate Expenditure R'000
Expansion of social welfare services	126 175	126 175
Implementation of social welfare legislation	71 962	71 962
ECD of which	61 824	61 824
EPWP ECD	46 824	46 824
Expansion of ECD	15 000	15 000
EPWP HCBC (HIV/AIDS)	13 779	13 779
Employment of social auxiliary	7 779	7 779
Substance abuse	38 340	40 440
Occupational specific dispensation	0	16 451
<b>Sub Total</b>	<b>319 859</b>	<b>338 410</b>
Conditional Grant Internal Displaced People(IDP)	5 000	5 000
<b>Grand Total</b>	<b>324 859</b>	<b>343 410</b>

#### Capital investment, maintenance and asset management plan

##### *Capital Investment*

*Building projects that are currently in progress (list projects) and when are they expected to be completed:*

The Kensington Substance Abuse Centre was completed on time. Currently there are no projects in progress. The two remaining substance abuse centres in the West Coast and Southern Cape are still in the planning phase.

*Plans to close down or down-grade any current facilities*

The closing down of Rosendal Place of Safety is still in progress and should be finalised by end of 2009/10.

*The current maintenance backlog and how the department plans to deal with such over the Medium Term Expenditure Framework (MTEF) period:*

The current maintenance backlog has increased from R12 000 000 to R17 000 000. The department participated in a consolidated bid through the National Department of Social Development and is awaiting the outcome of the decision from National Treasury.

*Developments relating to the above that are expected to impact on the department's current expenditure:*

Although a priority list was completed and forwarded to the Department of Transport and Public Works, the latter indicated no capital funds are available for the 2009/10 financial year. This will impact on the priority maintenance areas identified by the department, of which almost all facilities do not have any standby generators that are an essential item in terms of the norms and standards on facilities.

*Maintenance:*

The actual expenditure does not reflect the true picture in terms of the real situation. Capital maintenance is allocated to the Department of Transport and Public Works. The budget allocated for maintenance is not enough and in some instances attributed to the depilating of properties.

##### *Asset Management*

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft:

The department's Asset holding is estimated to be approximately R20 407 215 and this covers the replacement as well as new furniture/equipment procured during 2008/2009 Financial Year.

With the stock-take exercise assets which were obsolete /unserviceable and redundant or exhausted its life span are identified and captured as such on the Logistical Information System (LOGIS).

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## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

*With regards to information on disposal, the details are as follows:*

The disposed asset's total value was equal to R137 068 and these assets were disposed of according to the process and methodology that was approved by the Head of Department as per Asset Management Framework prescripts. The disposal value is equal to R5,745 million of which an amount of R137 068 relates to actual disposal. The remainder of R5,608 million consists of assets transferred to decentralised offices.

*The current state of the department's capital stock, for example what percentage is in good, fair or bad condition.*

The current state of the Departmental capital stock: Approximately ninety seven (97%) percent of assets are in good condition and the remaining three (3%) percent of redundant assets based on their lifespan, usefulness and obsolescence.



# PART 2: PROGRAMME PERFORMANCE

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Social Development  
Western Cape



# PART 2: PROGRAMME PERFORMANCE

PROVINCIAL GOVERNMENT WESTERN CAPE  
DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

## PROGRAMME PERFORMANCE

### SUMMARY OF PROGRAMMES

The activities of the Department of Social Development are organized in the following programmes:

Programme 1: Administration

Programme 2: Social Welfare Services

Programme 3: Development and Research

### 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 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.

### 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.

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## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
1. To provide leadership and facilitate an awareness raising strategy for the sector to ensure a collaborative and integrated approach for substance abuse prevention by March 2017	Substance abuse awareness programmes in 3 sectors.	Number of districts with targeted sectors reached focusing in particular on sectors in the 21 priority areas	Awareness programmes implemented in 3 sectors of the awareness strategy in 16 districts focusing in particular on sectors in the 21 priority areas	Five sectors were reached in each district in terms of awareness raising through collaborative educational outreach events, capacity building or training namely: <ul style="list-style-type: none"> <li>· ECD facilities</li> <li>· Training of COSATU shop stewards</li> <li>· Community structures and facilities such as shopping malls</li> <li>· A 4th sector was engaged. Awareness interventions targeting the religious sector was reached in 16 districts</li> <li>· Provincial government departments including municipalities were also reached focusing on their mandate based on the National Drug Master Plan (NDMP)</li> </ul> <p>Target exceeded as various stakeholders partnered with the department to ensure that continued awareness is sustained. Through educating sectors on the National Drug Master Plan stakeholders became aware of their role in demand reduction and continuously partnered with the department in trying to fulfill their role.</p>
	48 Local drug action committees (LDACs)	Number of Inter-sectoral local drug committees established that functions in a collaborative manner in district offices focusing in particular on the 21 priority areas in accordance with policy prescripts	A total of 48 committees operational in each district office focusing on in particular the 21 priority areas.	Target partially met. A total of 34 LDACs have been established. Not all districts could be reached due to time constraints and districts do not have sufficient human resources to facilitate and develop these committees.
	Ke Moja prevention programmes in 10 schools. Number of schools in the 21 priority areas where Ke Moja prevention programme is operational	Each of the 16 District offices implement the Ke Moja programme in 10 schools in the 21 priority areas	Target for schools partially met. 115 schools and 15 868 youth reached in the year.	In addition 7 NGOs have been trained and have rolled out Ke Moja programmes to 20 schools based in rural communities.
2. To annually facilitate policy education and training workshops that promote substance abuse prevention and enable individuals and families to make timeous, informed choices that can lead to positive behaviour change by March 2017	Training workshops to develop the capacity of staff and service providers.	Number of districts where training workshops to develop the capacity of staff and service providers to implement services in line with the draft Substance Abuse Bill and National Drug Master Plan is taking place	Training in 12 districts once the Bill is enacted.	Target not met. No further training conducted as the Bill has not been enacted yet. Still awaiting the finalization / enactment of the new Substance Abuse Bill

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
3. To implement the community based early intervention model for individuals and families at risk in all 16 districts by March 2017.	Community based intervention model in 2 districts.	Number of districts where a comprehensive, functional and collaborative community based intervention model is implemented  Number of beneficiaries that have access to the programme	Implement/ roll out community based model to 2 districts  1050 beneficiaries have access to the programme	Target reached. Community based model rolled out in Bellville and Mitchells Plain.  1050 beneficiaries have access to the programme
4. To Develop and roll out an early intervention programme in child and youth care facilities by 2010	Prevention and early intervention programme to 2 secure care facilities.	Number of child and youth care facilities that have a sustainable Prevention and early intervention programme	Evaluate pilot and Roll out prevention and early intervention programme to 2 secure care facilities	The prevention and early intervention pilot implemented in 2 secure care facilities and 2 places of safety.  The programme is currently being reviewed in all 4 facilities to assess effectiveness.  Target exceeded- due to the high demand for substance intervention programmes within the youth facilities, 2 additional centres had to be supported to rollout the model.
5. To develop and implement an integrated treatment model consisting of in-patient treatment and out-patient services in 16 districts by March 2017	Integrated treatment model in 2 additional districts.	Number of districts where an integrated treatment model is comprehensively implemented  Number of beneficiaries that have access to the programme	Integrated treatment model rolled out to an additional 2 districts  Family and individual development plan in place for all clients accessing public treatment centres in these 2 districts  250 beneficiaries per district have access to the programme	Target partially reached. 250 clients reached through the Athlone based integrated treatment model.  Building of the Treatment Centre in Kensington has been completed. A service provider has been appointed to manage and provide services at Kensington Treatment Center as from 1 April 2009. Individual development plan in place
To ensure that services are appropriate and comply with the legislative prescripts and the conditions of the service level agreements by March 2017	Service level agreements for all funded organisations.  2 progress reports	Compliance with the conditions of the service level agreements  Number of progress reports per annum  Number of assessments of all NGOs who apply for funding	Service level agreements in place for all organisations and programmes funded  2 progress reports per annum  Annual assessment of all NGOs who apply for funding	All application for funding of programmes have been assessed and Service Level Agreements (SLAs) and allocations for funding for the Metro programmes and localised services have been finalised and approved.  Target exceeded. 9 progress reports received for the year. All funded organisations complied as a result of regular monitoring and tracking of progress by the department.
6. To establish a network of after-care services to provide a supportive environment for substance abusers and their families in 16 districts by March 2017	After care networks and services that provide a supportive environment for substance abusers and their families	Number of districts of the 21 priority areas that has sustainable, functional networks and after care services	Develop and strengthen dedicated after care networks and services in 2 districts of the 21 priority areas	The after care service and networks have been extended to 2 additional district offices resulting in a total of 12 districts reached. A total of 19 interns from districts were trained to provide aftercare support to clients.  Target reached and exceeded as a dedicated person was appointed to drive the programme of co-ordinating networks in the districts.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of clients utilising out-patient treatment centres for substance abuse managed by NPOs	1,750	2 133	The target exceeded due to increased demand for services and existing services providers had to accommodate more clients than planned for.
Number of clients utilising in-patient treatment centres for substance abuse managed by NPOs	1,313	1 335	The target is based on the capacity of a treatment facility over a period of one year. <ul style="list-style-type: none"> <li>The deviations from inpatient treatment targets are due to abscondments and withdrawal in admissions that creates a space for new admissions. This leads to an increase in annual statistics.</li> <li>Transfers to other related treatment options, e.g. Clients diagnosed with psychiatric disorders open a space for new admissions.</li> </ul>
Number of clients utilising in-patient treatment centres for substance abuse run by government	528	635	
Number of government funded NPOs delivering services for substance abuse, prevention and rehabilitation	9	11	
Government	2	1	
Number of substance abuse treatment centres managed by NPOs	3	3	
Number of practitioners available in in-patient substance abuse treatment centers managed by NPOs	77	77	
Number of practitioners available in out-patient substance abuse treatment centres managed by NPOs	45	45	
Number of practitioners available in in-patient substance abuse treatment centres run by government	20	20	
Number of practitioners employed by government substance abuse treatment centres who received training	20	20	
Number of practitioners employed by registered and funded NPO substance abuse treatment centres who received training	77	77	
Number of Local Drug Action Committees established	29	34	
Number of prevention programmes for substance abuse implemented by government	64	64	
Number of prevention programmes for substance abuse implemented by NPOs	36	36	



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
7. To ensure the provision of information through public awareness campaigns in urban and rural areas on the rights and responsibilities of older persons and how to access services for them by March 2017	Comprehensive Media & Marketing programme and toolkit for campaigns. Public awareness campaigns on Older Persons Act and available services.	Number of public awareness campaigns Number of areas reached (rural and urban areas)	Comprehensive Media & Marketing programme and toolkit developed Media & Marketing campaign roll-out to 16 districts on issues of the Older Persons Act and services available and on Abuse and Dementia	Target met. Toolkit developed and Media & Marketing campaigns rolled-out to all 16 District Offices and throughout the whole Province via local, regional newspapers, radio stations and National Television.
8. To facilitate annual policy education workshops for 16 districts and service providers i.t.o. the Older Persons Act by March 2017	1 policy education workshop on the OP Act, on issues of Abuse and on Dementia issues for; - 16 District Offices - 50 service providers	Number of policy education workshops Number of service providers Number of district offices	1 policy education workshop for 16 District Offices and 50 service providers on the OP Act, on issues of Abuse and on Dementia issues	Target met. 1 education workshops per quarter took place for 16 district offices and 50 service providers on issues of dementia and abuse
9. To have supportive, protective and developmental services for older persons available in all 16 districts by March 2017	172 Service Centres 10 clubs available to 12 880 Older Persons 4 Quarterly Report iro Protection Service to Older Persons Golden Games events targeting 6 500 older persons 6 500 older persons	Number of Services: No. of Golden Games events in collaboration with district offices and service providers No. of Service Centres & Clubs 24 hours protection service for older persons at risk Number of older person's reached Number of districts	172 Service Centres and 10 clubs available to 12 880 Older Persons 4 Quarterly Report iro Protection Service to Older Persons 12 Golden Games events reaching 6 500 older persons 16 District Office Areas	Target exceeded. 205 service centres and 10 clubs available to 14 000 older persons Target met. Quarterly Report iro protection services to older persons received. Target exceeded for Golden Games events. 23 000 Older Persons participated in Golden Games. 30 Golden Games events took place, 7 District Events, 1 Provincial Event and 1 Inter-Provincial event covering all 16 district office areas. Western Cape Older Persons competed against Eastern Cape Older Persons in the Inter-Provincial event.
10. To ensure that all services provided by the 16 districts to older persons are appropriate and comply with the Older Persons Act, and statutory regulations by March 2017.	Self-assessment tool implemented in 16 district offices. Intervention plan for at risk residential facilities in 21 priority area to ensure compliance. DQ 98 tool implemented at District Offices	Number of district offices implementing the self-assessment tool Number of district offices that have services that comply Number of Residential facilities Number of Service centres	Intervention plan developed for residential facilities at risk in 21 priority areas Development of self-assessment tool Audit of all Residential Care facilities in the Western Cape Province DQ 98 tool implemented at District Offices 16 District Offices implementing self-assessment tool	Target not met on self-assessment tool. National Regulations not finalised to implement assessment tool. National Department of Social Development will finalise Regulations by March 2009 Audit of Residential facilities will be completed as per contract in August 2009. DQ 98 tool implemented at all facilities in 16 District Office areas.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
11. To ensure that after care support services are available for older persons within 16 district offices by March 2017	Home based care model 1 home based care project 4 x Western Cape forum meeting 6 intergenerational projects and 6 Time Travel projects 2 economic development projects	Number of home based care projects and functional networks established with service providers and Department of Health Number of integrated and collaborative intergenerational projects Number of economic development projects Western Cape Older Persons Forum	Development of Home based care model 1 home based care project implemented 4 x Western Cape forum meeting 6 intergenerational projects and 6 Time Travel projects Implement 2 economic development projects Implementation of Western Cape Older Persons Forum	Target met. Draft Home Based Care Model completed. Target exceeded. 2 x home based care projects implemented. 1 additional home based care project implemented by an NGO. No government funding provided. 4 x Western Cape forum meeting Target exceeded. 15 intergenerational and 12 Time Travel projects implemented. 9 additional intergenerational projects implemented due to the need within the communities. Additional 6 Time Travel projects implemented due to partnership with international NGO and Department of Cultural Affairs and Sport. Target exceeded. 3 Economic development projects implemented for Older Persons. One additional economic development project implemented for Older Persons and funded by the Sustainable Livelihood Programme. Target met. Western Cape Older Persons Forum implemented.

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of older persons using service centers managed by NPOs	12,880	14 000	The deviation is due to the department's success with its Active Aging programme, as well as successful media & popularisation campaigns.
Number of older persons reached through home based care programmes managed by NPOs	920	1 570	The original target was based on historical trends. However, successful interventions on district level and new partnerships with NGO's and Department of Health (MOU), led to increased access of home based care services.
Number of older persons reached through active aging programmes by Government	12,000	11 000	Funding was reviewed and reduced and therefore could only reach 11 000 participants. Funds were re-allocated to service centres in order to increase access to primary services.
Number of older persons reached through active aging programmes by NPOs	12,000	12 000	
Number of older persons residing in Government residential facilities who received counselling	-	-	
Number of older persons residing in residential facilities managed by NPOs who received counselling	3,200	3 200	
Number of reported cases of abuse of older persons	72	144	The original target was based on historical trends. However, successful awareness campaigns, re abuse, has prompted greater response from the general public. Hence more cases being reported.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of government funded NPOs delivering care and services to older persons	8	8	
Number of residential facilities for older persons run by government	-	-	
Number of residential facilities for older persons managed by NPOs	132	130	
Number of assisted living facilities for older persons managed by NPOs	1	2	
Number of service centers for older persons managed by NPOs	169	205	See explanation regarding the number of older persons using service centres.
Number of older persons residing in residential facilities run by government	-	-	
Number of older persons residing in residential facilities managed by NPOs	10,391	10 441	
Number of older persons residing in assisted living facilities managed by NPOs	42	42	
Number of care givers employed at government residential facilities for older persons	-	-	
Number of counselors employed at government residential facilities for older persons	-	-	
Number of care givers employed at NPO residential facilities for older persons	3,000	3 000	
Number of counselors employed for older persons managed by NPOs	6	6	
Number of NPO care givers trained in home-based care for older persons	26	26	
Number of active ageing programmes implemented for older persons by NPOs	12	12	
Number of active ageing programmes implemented for older persons by government	12	12	
Number of home based care programmes implemented for older persons by NPOs	1	1	

#### 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.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
12. To annually facilitate policy education and training workshops that promotes awareness and prevention to stakeholders in 16 Districts by 2017	Policy education and training workshops for 70 officials and 40 Assistant Probation Officers.	Number of policy education and training workshops	Number of persons trained Quarterly training workshops 70 Probation officers, 40 Assistant Probation Officers within all District Offices	Targets exceeded. Quarterly training and forum meeting attended by 138 officials.  All four our quarterly review were utilised as sessions for training opportunities. The officials received training on all of these occasions, whilst the planning was to reach only a portion of them.  104 Assistant Probation Officers were trained in facilitation.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### SUB - PROGRAMME 2.4. CRIME PREVENTION AND SUPPORT

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
13. To ensure service provision to awaiting trial children in compliance with the legislative prescripts, minimum standards and conditions of service level agreements by March 2017	Assessments of all arrested children within 48 hours. Monthly statistics from Correctional Services Assessment reports	Number of children diverted from the criminal justice system	80% (of 2 200) children awaiting trial children are diverted from the criminal justice system	Target partially met for children awaiting trial. 40% (880) young persons diverted. The department is negotiating with NGO's to render the services and is training all Assistant Probation Officer's in 16 district offices to develop their own diversion programmes.  A diversion workshop with NGO's was held to ascertain their readiness to implement more diversion programmes.
		Assessment of children within 48 hours	All arrested children are assessed within 48 hours	All arrested children are assessed within 48 hours. The 24 hour assessment services are operational at all district offices.
		Number of children awaiting trial in prison	Assessment reports Monthly statistics from Correctional Services Children awaiting trial in prison are reduced to 150 at any given time	Assessment reports completed and monthly statistics received from Correctional Services. Children awaiting trial have been reduced to an average of 102. Target exceeded: Two social workers were appointed at Pollsmoor to ensure children are not kept in prison. The department also monitors the use of vacancies in places of safety to ensure the speedy removal of children from correctional facilities to these institutions.
14. To facilitate the reintegration of children and youth who were in alternative care back into their families and communities by March 2017	Reintegration programme facilitating reintegration of youth to their families and communities.	Number of children who are reintegrated into their families and communities	100 children and youth	Targets exceeded. An additional 150 children and youth reintegrated into families.  Children integrated into the communities came from all institutions and facilities. The process and data collation was better coordinated.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of children in conflict with the law awaiting trial in correctional services facilities	2 560	102	<p>The projected target was benchmarked against the average of 213 juveniles in prison per month. We have significantly reduced the number of children awaiting trial in prison. The projected targeted is compounded and reflects the statistics of the year. It should reflect 213 as the average projection per month.</p> <p>In order to further reduce these numbers, the following actions were taken: 2 probation officers were appointed at Pollsmoor to speed up release processes; regular consultations with stakeholders in the Child Justice field, discussions and resolution of the problem at platforms such as Child Justice meetings; as well as the increasing utilisation of Assistant Probation officers to assist SAPS with family-finding. As a result of these interventions the number of children awaiting trial in correctional facilities were successfully reduced to an average of 102 in the past 6 months</p>
Number of children in conflict with the law awaiting trial in secure care centers run by Government	-	-	
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	-	-	
Number of children in conflict with the law awaiting trial in places of safety run by Government	342	1 368	The target set reflects the actual number of bed space available on any given day. Projected targets remain difficult due to the unpredictable trial awaiting periods which are determined by the Department of Justice. The actual number kept in places of safety can only be provided at the end of a financial year.
Number of children in conflict with the law awaiting trial in places of safety managed by NPOs	255	1 020	
Number of children in conflict with the law assessed	7 564	6 720	All arrested children are assessed within 48 hours. A 24 hour assessment service/ programme is available in all 16 district offices
Number of cases of children in conflict with the law referred to criminal court	4 900	8 632	The number of cases referred to the criminal court as well as the requests for pre-sentence reports is high. This is due to the increase in juvenile crime; also compounded by the recommendation for diversion and home based supervision not always being accepted by magistrates.
Number of children in conflict with the law referred to diversion programmes	1 840	1 768	
Number of children in conflict with the law who participate in diversion programmes	1 840	1 848	
Number of pre-sentence reports completed for children in conflict with the law	3 280	5 433	See explanation above
Number of pre-sentence reports completed for adults in conflict with the law	80	262	The increase in adult reports is due to the department contracting a service provider for this particular service thus exceeding the targets set.
Number of children in conflict with the law in home based supervision	766	221	The decline in the home based supervision is largely due to the Department of Justice redirecting requests to pre-sentence reports as opposed to pre-trial requests.
Number of government funded NPOs delivering services on crime prevention and support	-	-	
Number of secure care centres run by government	-	-	
Number of secure care centres managed by NPOs	3	3	
Number of places of safety run by government	2	2	
Number of places of safety managed by NPOs	-	-	
Number of children in conflict with the law who died in residential facilities	-	-	
Number of probation officers employed by government	-	-	
Number of probation officers trained	70	-	
Number of prevention programmes for crime prevention and support implemented by government	16	-	
Number of prevention programmes for crime prevention and support implemented by NPOs	16	-	

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 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.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
15. To ensure the provision of information through awareness campaigns to raise awareness of the rights, responsibilities, attitudes and misconceptions about disability, abilities of people with disabilities and services / resources available and in all 16 districts by March 2017	Awareness campaigns in collaboration with service providers in 16 district office areas.	Number of awareness campaigns in collaboration with service providers Number of districts	13 district offices: Bellville Oudtshoorn Athlone Vredenburg Vredendal District Gugulethu Khayelitsha Cape Town Eerste River Caledon Mitchell's Plain Wynberg George Beaufort West	Target Met: Disability sensitisation workshops have been conducted in Oudtshoorn Athlone Vredenburg Vredendal District Mitchell's Plain Wynberg Bellville Khayelitsha Cape Town Eerste River George Paarl Instead of Beaufort West, awareness was done in Paarl
16. To annually facilitate policy education and training workshops that promote prevention of disability and enable individuals and families to make timeous, informed choices that can lead to positive behaviour change by March 2017	Training workshops in: Wynberg, Khayelitsha Gugulethu Paarl Bellville Worcester Caledon George Oudtshoorn Vredendal Vredenburg	Number of training workshops in collaboration with WCED, Health and NGO sector Number of districts	Training workshops in: Wynberg, Khayelitsha Gugulethu Paarl Bellville Worcester Caledon George Oudtshoorn Vredendal Vredenburg	Target partially met. Training workshops on awareness and prevention of spinal cord injuries have been conducted in areas: George, Oudtshoorn, Caledon, Worcester, Paarl, Bellville, Vredendal and Vredenburg. Khayelitsha, Gugulethu & Wynberg were not reached due to accessibility challenges
17. To ensure provision of developmental, community based and therapeutic programmes that support people with disabilities, families / care givers by March 2017	2 Community based programmes and functional networks	Number of community based programmes and functional networks identified and strengthened	2 Community based programmes and functional networks in: Atlantis Gugulethu	Partially met. Conceptualisation and design as well as establishing the partnership for the implementation of the community based programme in Cape Town (covering Atlantis area) and Gugulethu district offices has been finalised
18. To ensure that services are appropriate and comply with the legislative prescripts and the conditions of the service level agreements by March 2017	Quarterly progress reports from 28 NPOs in compliance with SLAs. Quarterly progress reports from 9 residential facilities that comply with minimum standards. Quarterly training workshops	Quarterly progress reports on adherence to disability prescripts. Compliance with conditions of service level agreements Number of residential facilities that comply with minimum standards  Number of training workshops	Quarterly progress reports from 28 NPOs in compliance with conditions of SLAs Quarterly progress reports from 9 residential facilities that comply with minimum standards. Residential facilities in: George Oudtshoorn 2 Residential Facilities in Atlantis area 3 Residential Facilities in Cape Town District 2 Residential Facilities in Athlone District 1 training workshop per quarter	Target not met. Channels of reporting between Head Office and district offices needs to be strengthened. Targets not met. Focus was on training; popularising minimum standards on residential facilities for people with disabilities.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
19. To implement the Cooperative Protective Workshop Model in 16 Protective workshops by March 2009	Protective workshops collaborating and participating in the Cooperative Model	Number of protective workshops collaborating and participating in the Cooperative Model	18 protective workshops.	Target exceeded 28 Protective workshops participated in the Cooperative Model. 10 additional workshops showed interest and were included with no additional budget allocation.
20. To ensure the provision of after care support services that promote reintegration by March 2017	Integrated services for people with disabilities and their families promoting reintegration with supportive and functional networks	Number of integrated services available to people with disabilities and their families promoting reintegration with supportive and functional networks	Identify and support / strengthen 1 service in the following districts: · Khayelitsha · Eerste River · Caledon · Paarl	Target partially met. In partnership with APD Cape Town, social club for persons with disabilities, 2 services were strengthened: (Animal therapy programme) in Paarl and the Community outreach programme in Caledon identified and strengthened.  Internship programme for graduates with disabilities developed, and strengthened in partnership with NGO sector.  Due to human resource challenges, Khayelitsha and Eerste Rivier were not reached.

#### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of persons with disabilities accessing services in protective workshops run by Government	-	-	
Number of persons with disabilities accessing services in protective workshops managed by NPOs	2 425	2 425	
Number of children with disabilities accessing services in stimulation centers	-	-	
Number of persons with disabilities accessing services provided by social workers	1 400	95	The projected target was based on information in the service plans submitted by NGOs. No uniform system to collate data
Number of persons with disabilities referred by social workers to specialized services	100	25	Projected target was based on misconception of the data element
Number of Government funded NPOs providing services to persons with disabilities	28	28	
Number of residential facilities for persons with disabilities run by Government	-	-	
Number of residential facilities for persons with disabilities managed by NPOs	31	31	
Number of assisted living facilities for persons with disabilities run by Government	-	-	
Number of assisted living facilities for persons with disabilities managed by NPOs	-	-	
Number of protective workshops for persons with disabilities managed by NPOs	43	43	
Number of protective workshops for persons with disabilities run by Government	-	-	



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of stimulation centres for children with disabilities	-	-	
Number of persons with disabilities residing in residential facilities run by government	-	-	
Number of persons with disabilities residing in residential facilities managed by NPOs	-	-	
Number of persons with disabilities residing in assisted living facilities run by government	-	-	
Number of persons with disabilities residing in assisted living facilities managed by NPOs	-	-	
Number of staff working at residential facilities for persons with disabilities	-	-	
Number of staff working at protective workshops for persons with disabilities	-	-	
Number of staff working at government assisted living facilities for persons with disabilities	-	-	
Number of staff working at NPO assisted living facilities for persons with disabilities	-	-	
Number of staff working at stimulation centres for children 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.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
21. To ensure the provision of information through an annual campaign in all 16 districts that promotes awareness of rights and responsibilities, statutory requirements government's agenda, services available for protecting children and families as well as how to access these by March 2017.	Awareness campaigns in all 16 district areas: International Children's day in 16 Districts and 8 facilities 16 days of activism against women and child abuse in 16 Districts and 8 facilities Child Protection month in 16 Districts and 8 facilities Community dialogue	Number of awareness campaigns: a) International Children's day b) 16 days of activism against women and child abuse c) Child Protection month d) Community dialogues Number of collaborative and functional networks established Calendar of events for districts' child protection month programmes Number of people reached Number of districts	International Children's day- 16 Districts and 8 facilities 16 days of activism against women and child abuse- 16 Districts and 8 facilities Child Protection month- 16 Districts and 8 facilities Community dialogue in: Oudtshoorn, Wynberg , Worcester, Mitchells Plain, Beaufort West and Khayelitsha, Vredendal and Gugulethu districts	Target met. International children's day event held in Witzenberg on 1 November in partnership with the Department of the Premier. Speak out sessions against gender based violence took place in Paarl, Vredenburg, Oudtshoorn, Beaufort West, Gugulethu and Eerste Rivier. Billboard unveiled in Beaufort West on 22 November 2008 on awareness around Child Sexual Exploitation Programmes promoting child protection month presented in all 16 District Offices and 8 facilities. Community dialogue in: Oudtshoorn, Wynberg, Worcester, Mitchells Plain, Beaufort West and Khayelitsha, Vredendal and Gugulethu districts. 1478 people (parents, NGOs and community leaders, SAPS, Education, Justice, Health, Sassa, and Home Affairs. Labour, Community Safety) 8 district offices reached.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
22. To annually facilitate policy education and training workshops that promote prevention and enable individuals and families to make timeous, informed choices that can lead to positive behaviour change by March 2017.	<p>1 specialised seminar for 50 persons per quarter</p> <p>2 policy education and training workshops for 100 persons</p> <p>1 ECD Conference</p>	<p>Number of specialised seminars</p> <p>Number of policy education and training workshops</p> <p>Number of training workshops</p> <p>Policy education toolkit: disseminated</p> <p>a) Pamphlets</p> <p>b) Informational video</p> <p>Number of persons reached</p>	<p>1 specialised seminar for 50 persons per quarter</p> <p>2 training workshops for 100 persons (NGOs and departmental staff)</p> <p>300 000 pamphlets distributed to NGO, 16 districts and 8 facilities</p> <p>Information video per NGO, 16 districts and 8 facilities</p> <p>1 ECD Conference</p>	<p>Target partially met</p> <p>2 specialised seminars held reaching 175 persons. 25 social workers attended divorce mediation training. For a third seminar, focus was changed to training of social workers in mediation as this was identified as an urgent need in order to enable social workers to implement the prescriptions of the Children's Act.</p> <p>Target met - 2 training sessions attended by 428 social workers from the department and NGO's on the new Children's Act took place - 155 persons reached for the intensive three-day training.</p> <p>Pamphlets and DVDs were distributed at the community dialogues in all 16 districts, 8 facilities and NGO's.</p> <p>ECD Conference conducted in October 2008.</p>
23. To have supportive, protective and developmental programmes and services for children, families at risk available in all 16 districts by March 2017	<p>136 safe homes/safety parents identified and supported</p> <p>1 after school programme</p> <p>2 early intervention services for children</p> <p>75 000 children in ECD programmes</p> <p>240 trained ECD Assistants</p> <p>1000 in WCED learnership programme</p> <p>2 enrichment centres in Phillippi and Delft</p> <p>Early risk identification tool</p> <p>Quarterly Provincial child protection committee and district child protection committee meetings</p>	<p>Number of supportive, protective, functional networks and developmental services</p> <p>24 hour child abuse protocol in all 16 district office areas</p> <p>Safe Homes/safety parents in identified priority areas (social transformation)</p> <p>Early intervention services for children in Delft</p> <p>After school programmes presented in district office areas in collaboration with WCED</p> <p>Children in ECD programmes</p> <p>ECD assistants trained in collaboration with (EPWP)</p> <p>Enrichment centres established</p> <p>ECD practitioners identified for WCED learnership programme</p> <p>Early risk identification tool design</p>	<p>136 safe homes/safety parents recruited/exist and supported in identified priority areas (Khayelitsha, Gugulethu, Nyanga, Hanover Park, Manenberg, Muizenberg, Cedarberg, Matsikama (8 areas)</p> <p>1 after school care programme</p> <p>2 early intervention services for children</p> <p>75 000 children in ECD programmes</p> <p>240 ECD Assistant recruited and trained to assist ECD services</p> <p>1000 practitioners identified for WCED learnership programme</p> <p>24 hour child abuse protocol in Eerste River, George, Athlone, Vredenburg, Bellville, Wynberg, Khayelitsha, Gugulethu, Mitchell Plain, Cape Town, Caledon, Vredendal, Beaufort West, Paarl, Worcester, Oudtshoorn</p>	<p>Training of safety parents took place in all the targeted areas except Athlone. 149 newly recruited safety parents recruited and supported.</p> <p>The target for safety parents was exceeded due the high level of interest shown by the community to volunteer in this programme.</p> <p>An After School Care Summit was held in June 2008.</p> <p>2 integrated early intervention services exist in Delft and Lavender Hill.</p> <p>75 583 children are in ECD programmes. Target exceeded as a result of rigorous awareness raising with regard to the importance of early childhood development programmes.</p> <p>200 New ECD assistants have been recruited placed and underwent induction and emotional intelligence training. Training in Minimum Standards</p> <p>1 000 practitioners identified for WCED learnership programme.</p> <p>24 hour child abuse protocol in Beaufort West, Paarl, Woorster, Oudtshoorn, Bellville, Wynberg, Khayelitsha, Gugulethu, Mitchell Plain, Cape Town, Caledon, Vredendal, Beaufort West, Paarl, Worcester, Oudtshoorn.</p>



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
			9 Registered Child and youth care centres comply	<p>development as well as the development monitoring and evaluation frameworks</p> <p>15 registered Child and youth care centres comply. Target exceeded as consistent quarterly performance monitoring of the centres contributed to compliance.</p> <p>Thirteen districts are able to comply with legislative prescripts and no longer have large backlogs. Although target was not met, this is an improvement as at least 13 offices comply with the extensions of foster care orders due to training provided on the implementation of the new Children's Act.</p>
		Number of ECD facilities that meet minimum norms and standards and are registered in all 16 District offices.	200 new Sites registered	<p>Target partially met. 174 New facilities were registered and funded. Registration process is still a challenge to the district offices due to the lack of qualified personnel to do the final registration of the facilities. Coupled to the above, there are other stakeholders involved in the registration process; reasonable delays happen in the process of consultation.</p> <p>TPA signed with a service provider to lead a consortium of 10 service providers to assist 10 district offices with a collaborative intervention on ECD services</p> <p>TPA signed with Ikamva Labantu to actively support 33 identified facilities to get them ready for registration.</p>
		Funding increased in accordance with National guidelines	Funding increased from R6,50 to R12,00	<p>Target partially met</p> <p>Funding increased from R6, 50 to R9,00,00 per child per day. The targeted R12,00 could not be met as a result of budgetary constraints.</p>
	8 After school care Centers that meet minimum norms and standards.	Number of After school care Centers that meet minimum norms and standards and are registered in 16 District Offices focusing on the 21 priority areas	8 Sites registered per quarter	<p>Target partially met</p> <p>15 After school care centres (ASC) have been registered for the year.</p> <p>Ongoing awareness on the importance of ASC services is conducted through forum and service providers.</p>
25. To ensure that all 16 district offices are recording child abuse and protection cases in compliance with the Children's Act by March 2009	Child Protection Register (CPR) in 4 district offices.	Number of district offices recording child abuse and deliberate neglect cases (CPR)	4 district offices per quarter are recording reported cases of child abuse and neglect	<p>Target met.</p> <p>Districts offices are now regularly recording reported cases of child abuse and neglect.</p>



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
26. To facilitate the provision of after care support services that promotes reintegration by March 2017	A network of functional and collaborative services for children and families.	Number of collaborative services and functional networks available to children and families that have been established/ strengthened  Number of children reunited with families with supportive and functional networks	Establish/strengthen 1 service in Cape Town district office	Target not met.  Human resource challenges – employee in this programme resigned and was also responsible for the sub-programme: Families.  A Manager for the programme was appointed in the 4th quarter

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of reported cases of child abuse	5 040	403	New data elements were introduced for which there were no baseline information and uniform tool to collect the data. In this year the department focused on awareness and assumed that this would lead to greater reporting of child abuse, which was not the case.
Number of reported cases of child neglect	-	-	
Number of reported cases of child exploitation	-	-	
Number of reported cases of orphaned children	-	-	
Number of reported cases where children were abandoned	-	-	
Number of reported cases of children with disabilities who have suffered abuse, neglect, exploitation, orphanhood and abandonment	-	-	
Number of children placed in foster care by Government	31 500	2 384	Erroneously provided the total number of children in foster care instead of only the target for the year.
Number of children placed in foster care by registered and funded NPOs	-	798	
Number of children adopted	800	41	New data elements were introduced for which there were no baseline information and uniform tool to collect the data.
Number of ECD sites run by Government	-	-	
Number of registered ECD sites managed by NPOs	1,134	906	Challenge with obtaining health certificates from Local Government and Housing (LGH)
Number of registered and funded ECD sites managed by NPOs	1,134	906	Challenge with obtaining health certificates from LGH
Number of children registered in ECD sites run by Government	-	-	
Number of children registered in funded and registered ECD sites managed by NPOs	72,669	61,890	This projection was made to address all children reached in ECD programmes/ services. This figure excludes children in outreach programmes.
Number of ECD practitioners who received training	1,000	1,000	
Number of children in ECD sites that receive Government subsidies	56,982	50,869	Deviation due to parents who no longer qualify to be subsidised due to change in income status
Number of Government funded NPOs delivering child care and protection services	192	271	The initial projection was based on counting of mother bodies with the exclusion of some of their affiliates. The figure of 271 is more accurate.
Number of children's homes run by Government	-	-	
Number of registered and funded children's homes managed by NPOs	38	38	
Number of places of safety run by Government	4	4	
Number of registered and funded places of safety managed by NPOs	-	-	
Number of shelters run by Government	-	-	

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of registered and funded shelters managed by NPOs	9	9	
Number of registered and funded drop in centres managed by NPOs	12	12	
Number of children in children's homes run by government	-	-	
Number of children in registered and funded children's homes managed by NPOs	2,105	2 089	
Number of children in places of safety run by government	-	-	
Number of children in registered and funded places of safety managed by NPOs	-	-	
Number of children in shelters managed by government	-	-	
Number of children in registered and funded shelters managed by NPOs	660	660	
Number of children registered and funded drop in centers managed by NPOs	-	-	
Number of children with disabilities accessing facilities run by government	-	-	
Number of children with disabilities accessing registered and funded facilities managed by NPOs	-	-	
Number of children in government residential facilities referred to specialised services	-	-	
Number of children in registered and funded NPO residential facilities referred to specialised services	-	-	
Number of children receiving government services within the community referred to specialised services	-	-	
Number of children receiving registered and funded NPO services within the community referred to specialised services	-	-	
Number of children who died in residential facilities run by government	-	-	
Number of children who died in registered and funded residential facilities managed by NPOs	-	-	
Number of practitioners employed in shelters run by government	-	-	
Number of practitioners employed in registered and funded shelters managed by NPOs	-	-	
Number of practitioners employed in residential facilities run by government	-	-	
Number of practitioners employed in registered and funded residential facilities managed by NPOs	-	-	
Number of practitioners employed by government to render child care and protection services within the community	516	516	
Number of practitioners employed by registered and funded NPOs to render child care and protection services within the community	1,216	1 216	
Number of government practitioners delivering a service on child care and protection that received training	965	965	
Number of NPO practitioners delivering a service on child care and protection that received training	350	350	
Number of volunteers delivering a service on child care and protection that received training	350	350	
Number of child care and protection programmes implemented by government	12	6	
Number of child care and protection programmes implemented by registered and funded NPOs	-	6	

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 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.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
27. To provide leadership and facilitate an awareness raising strategy for the sector to ensure a collaborative and integrated approach for victim empowerment by March 2017	8 rural networks established 3 Awareness campaign in respect of Anti-Rape Strategy 2 awareness raising programme in 5 areas	Number of campaign workshops: a) 16 Days of Activism programmes b) Number of awareness Programme in respect of the department's Anti-Rape Strategy in 16 District Office areas c) 10yr celebration of victim empowerment programme (2008) Number of persons reached	8 rural networks established to address rape. 3 Awareness campaign in respect of Anti-Rape Strategy in Athlone; Cape Town; Bellville; Vredendal, Caledon; Eerste River; George; Gugulethu; Beaufort West; Mitchells Plain; Oudtshoorn; Paarl, Khayelitsha; Wynberg 2 awareness programme in 5 areas: Bellville, Guguletu, Khayelitsha, Mitchells Plain and Paarl 8 rural networks established to address rape. 1 Provincial campaign to celebrate the 10 Year Anniversary of victim empowerment programme 16 Days of Activism programmes in 16 Districts 1 awareness programme in 2 areas: Mitchells Plain and Paarl.	NGO did not comply with TPA. A corrective plan is being put in place to ensure compliance. The <i>Stop The Bus</i> campaign in respect of the Anti-rape strategy took place in Wynberg and ended off in Khayelitsha.  1 Awareness campaign in respect of Anti-Rape Strategy in Khayelitsha and Wynberg, 1 awareness programme in 2 areas : Mitchells Plain and Paarl. 1 Provincial campaign to celebrate the 10 Year Anniversary of victim empowerment programme 16 Days of Activism programmes in 16 districts
28. To annually facilitate policy education and training workshops that promote awareness and prevention and enable victims of crime and violence, their families and communities, to help them make informed choices that can lead to positive behaviour change, in 16 District Office areas by 2017.	2 three- day workshops on Domestic Violence and Rape for 30 persons. 4 one-day workshops on Service Charter and related Minimum Standards for 30 persons. 9 workshops on VEP Policy and Minimum Standards on Service Delivery for Victims for 30 persons.	Number of workshops on: a) Domestic Violence and Rape b) Service Charter and related Minimum Standards c) VEP Policy and Minimum Standards on Service Delivery for Victims Number of persons attending	2 three- day workshops on Domestic Violence and Rape. 30 persons per workshop 4 one-day workshops on Service Charter and related Minimum Standards. 30 persons per workshop. Districts will be clustered. (1), Bellville and Eerste River; (2). Gugulethu; Khayelitsha and Mitchell's Plain; (3) Vredendal (4) Caledon and Worcester 9 workshops on VEP Policy and Minimum Standards on Service Delivery for Victims. 30 persons per workshop. Districts will be clustered (1) Oudtshoorn and George; (2) Vredendal and Vredenburg); (3) Athlone; Wynberg; Cape Town Bellville; Eerste River; Paarl,	Targets not met. Organisation did not comply with TPA due to organisational challenges. Plans are in place to address the issue of non-compliance.
29. To have supportive and protective services for victims of violence in all 16 District Office areas by March 2017	Mitchell's Plain One Stop Centre in operations One Stop Centre in Paarl operational Site for One Stop Centre in Vredendal	Number of new shelters/One Stop Centres established	Mitchell's Plain One Stop Centre commenced operations  One Stop Centre in Paarl operational  Site for One Stop Centre in Vredendal identified	Targets met. Centre in Mitchells Plain operational. Centre Manager appointed. One stop Centre in Paarl is operational and launched in December 2008. Site in Vredenburg has been identified but in the process of ascertaining availability.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### SUB – PROGRAMME 2.7. VICTIM EMPOWERMENT

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
30. Ensure services and interventions comply with legislative prescripts and minimum standards in 16 district offices by 2017	4 Registered NGOs and 11 shelters that comply with legislative prescripts and minimum standards  15 Monitoring and evaluation assessments that show compliance with norms and standards	Number of NPOs and Shelters that comply with Minimum Standard for Service Delivery  Number of monitoring and evaluation assessments that show compliance with norms and standards	4 Registered NGOs and 11 shelters comply  15 monitoring and evaluation assessments per quarter	Target met. NGOs and shelters comply and they submit monthly statistics.  Target not met.  In the process of building capacity of M&E officers at district office level.
31. To facilitate the provision of after care support structures and services that promote reintegration by March 2017	1 Victim Support programme per District Office in existence. Perpetrator programmes in Bellville; Athlone; Cape Town; Oudtshoorn and Vredendal	Number of Victim Support programmes – Government and NGOs  Number of Perpetrator programmes.  Number of perpetrators reached.  Number of district offices where the Victim-offender mediation programme is available.	1 Victim Support programme per District Office  Facilitate Perpetrator programmes in Bellville; Athlone; Cape Town; Oudtshoorn and Vredendal  Facilitate Victim-Offender mediation programmes in Bellville; Athlone; Cape Town; Oudtshoorn and Vredendal District Office areas	Target partially met.  6 districts provide court preparation programmes - Atlantis, Cape Town, Khayelitsha, Paarl, Parow and Wynberg.  Human resource challenges – employee in this programme resigned and was also responsible for the sub-programme Families.

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of victims residing in government shelters for domestic violence who received counselling	-	-	
Number of victims residing in registered and funded NPO shelters for domestic violence who received counselling	317	317	
Number of victims of domestic violence in the community who received counselling by government	-	-	
Number of victims of domestic violence in the community who received counselling by registered and funded NPOs	-	-	
Number of government funded NPOs delivering services for victim empowerment	4	4	
Number of shelters for domestic violence run by government	-	-	
Number of registered and funded shelters for domestic violence managed by NPOs	11	9	UNODC has continued funding of 1 shelter. Funding of another shelter was suspended.
Number of adults residing in shelters for domestic violence run by government	-	-	
Number of adults residing in registered and funded shelters for domestic violence managed by NPOs	317	317	
Number of children residing in shelters for domestic violence run by government	-	-	
Number of children residing in shelters for domestic violence managed by registered and funded NPOs	-	-	
Number of adults with disabilities residing in shelters for domestic violence	-	-	
Number of victims participating in programmes within shelters for domestic violence run by government	-	-	
Number of victims participating in programmes within shelters for domestic violence managed by registered and funded NPOs	317	317	



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of counsellors working in shelters for domestic violence run by government	-	-	
Number of counsellors working in shelters for domestic violence managed by NPOs	-	-	
Number of victim empowerment practitioners employed by government who received training	-	-	
Number of victim empowerment practitioners employed by registered and funded NPOs who received training	-	-	
Number of victim empowerment volunteers who received training	-	-	

### 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.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
32. To facilitate an annual awareness raising strategy in collaboration with other government departments for members of the public and other service providers by March 2017	8 Awareness workshops in 16 district office areas 3 capacity building workshops with funded organisations	Number of awareness events: Collaborative Workshops / seminars Material distributed Campaigns held Number of districts reached. Priority areas reached.	8 awareness workshops in 16 districts. 4 workshops with HIV&AIDS Coordinators in facilities and districts. 60 000 pamphlets distributed. 10 000 posters.  3 capacity building workshops with funded organisations.	Target met. 8 awareness workshops held with funded organisations in the Cape Metro.  Target met. 60 000 pamphlets and 20 000 posters with information on OVCs and community caregivers distributed. Target met. Quarterly workshop with HIV/AIDS coordinators in the districts and facilities was held. 4 capacity building workshops held with funded organisations in the rural areas, thereby exceeding target.
33. To ensure that members of the public in all 16 districts are able to make informed choices by utilizing social development programmes that strengthen behaviour change with regard to HIV/AIDS and sexuality related issues by March 2017.	2 psychosocial support programmes (PSSG). Training workshops for 85 service providers.	Number of psychosocial support programmes designed. Number of psychosocial support programmes piloted (PSSP). Number of PSSP rolled out. Number of training workshops for service providers. Number of support groups per ward.	2 psychosocial support programmes (PSSG) designed. A support group exists in at least 40 % ( 10 districts) of the wards in the Province. Psycho- social support groups piloted in 4 districts. Psycho- social support groups written up, evaluated and rolled out to all districts.	10 active PSSGs operational that supports and has programmes designed for children in 10 districts. 120 children are in the PSSG programme from the 10 district areas. Targets were exceeded as more NPO and department staff was reached in a shorter time-frame than was expected. Hence more than the targeted PSSGs are operational.  Psycho social support groups piloted in 4 districts Service provider, Khululeka appointed and assists in the roll out of training to 10 district areas.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### SUB – PROGRAMME 2.8. HIV AND AIDS

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
			Training workshop for 85 service providers in HCBC	Target partially met. 4 training workshops took place in the rural areas of Beaufort West, Oudtshoorn and George. Capacity building workshops were also held in Fishoek with 14 training service providers. Service provider sourced for the accelerated accreditation of organisations taking part in HCBC capacity building.
			Training workshop for 100 youth	Target partially met. A total of 20 participants enrolled in the assessor training.
34. Children, youth and families at risk are connected with/ referred to programmes that promote healthy lifestyles and reduce HIV/AIDS prevalence in 16 districts by March 2017.	85 HCBC programmes that promote healthy lifestyles.	Number of youth in programmes Number of HCBC programmes funded in particular the 21 priority areas Number of community care givers trained in collaboration with (EPWP) Number of children in support groups	150 youth  85 HCBC programmes funded  900 community care givers (EPWP)  1600 children in support groups	Target exceeded. More than 300 youth received social development services. This positive response is related to other advocacy and mass media campaigns targeted at young people. Target exceeded. 93 HCBC programmes funded. Gaps were identified in areas of high prevalence. These gaps made it necessary for the department to increase the number of organisations funded. Target met. 900 community care givers in the HCBC-EPWP programme. Target partially met due to logistical arrangements delays and the state of readiness from some NGOs. 1300 children are in support groups managed by NGOs and 160 children in PSSG managed by district offices.
35. To ensure that child headed households, children, youth and families infected and affected by HIV / AIDS have access to a range of social development services and comply with legislative prescripts and minimum standards by March 2017.	A network of social development services and comply with legislative prescripts and minimum standards available for access by children, youth and families. 2 progress reports (funded organisations and services)	Number of children, youth and families that have access to a collaborative and functional network of services: Food parcels Counselling (including trauma and bereavement) Capacity building workshops Food gardens Children receiving material support (Including school fees) Income generation projects Compliance with conditions of service level agreements	25 000 children, youth and families 4 800 Food parcels 20 000 Counselling 16 Capacity building workshops 45 Food gardens 250 children receiving Material support 40 Income generation Annual assessment of all NGOs who apply for funding 2 progress reports (funded organisations and services) per annum	25 000 children, youth and families 4 800 Food parcels 20 000 Counselling 16 Capacity building workshops 45 Food gardens 250 children receiving Material support 40 Income generation Annual assessment of all NGOs who apply for funding 2 progress reports (funded organisations and services) per annum.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### SUB – PROGRAMME 2.8. HIV AND AIDS

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
36. Sustainable community based social support programmes are in place in all 16 districts by March 2017.	2 support group for adults in each municipal ward 4 circle of support groups for children in each municipal ward	Number of collaborative support groups in each municipal ward Number of circle of support groups Number of collaborative child care forums	2 support group for adults in each municipal ward  4 circle of support groups for children in each ward  One childcare forum (CCF) in each ward.	Target met. 100 groups for adults supported  4 circle of support groups for children in each ward – reaching 1300 children. More than 80% (74) of supported and funded organisations have support groups for children. All 16 district offices have active CCFs totalling to 18 CCF as Khayelitsha has 3 active CCFs.

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of beneficiaries receiving food parcels from HCBC organisations	16800	13360	Food parcels are intended for beneficiaries that are still awaiting grants. In the event that grant applications become successful, the food parcel is withdrawn. Food parcels were supplemented with cooked meals and food supplements.
Number of beneficiaries receiving school uniforms from HCBC organisations	1750	2030	Continued engagements with the sector and their understanding of the HIV/AIDS programme deliverables enabled the sector to make their services known by the beneficiaries, hence the increase.
Number of beneficiaries receiving cooked meals from HCBC organisations	7200	7150	The data elements are based on close probability and not exact figures
Number of beneficiaries receiving anti-retro-virals supported with food supplements from HCBC organisations	1600	1485	Beneficiaries that could have benefited from food supplements were also referred to nutritional centres for cooked meals and/or received food parcels from other NGOs. The Health Department is also providing food supplements for beneficiaries in the districts.
Number of OVC referred to alternative care by HCBC organisations	200	433	Continued engagements with the sector and their understanding of the HIV/AIDS programme deliverables enabled the sector to make their services known by the beneficiaries.
Number of OVC referred to social grants by HCBC organisations	700	655	The data elements are based on close probability and not exact figures
Number of OVC referred to therapy and specialized counselling by HCBC organisations	3400	2590	In some district areas the expertise for therapy and specialised counselling is very limited.
Number of OVC referred to primary health clinics by HCBC organisations	700	1355	Continued engagements with the sector and their understanding of the HIV/AIDS programme deliverables enabled the sector to make their services known by the beneficiaries.
Number of OVC receiving services from HCBC organisations	6800	9500	Continued engagements with the sector and their understanding of the HIV/AIDS programme deliverables enabled the sector to make their services known by the beneficiaries. Hence more people are accessing social development services
Number of older persons receiving services from HCBC organisations	3400	2846	The data elements are based on close probability and not exact figures
Number of families receiving services from HCBC organisations	6800	9025	Continued engagements with the sector and their understanding of the HIV/AIDS programme deliverables enabled the sector to make their services known by the beneficiaries. Hence more people are accessing social development services.
Number of child headed households receiving services from HCBC organisations	600	3025	

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of home visits made by HCBC community care givers	133 000	127 300	About 660 community caregivers attended 2 weeks training at different times during the course of the year. By implication, they could not visits homes as intended. In some instances community caregivers move on to permanent jobs and organisations may take a couple of weeks in finding a replacement.
Number of HCBC community caregivers receiving a stipend	650	900	The number of HCBC community caregivers receiving stipends is 900. The figure had to be increased from 650 to 900 as part of the EPWP massification process.
Number of HCBC organisations providing care and support services to OVC, CHH and families	85	85	
Number of HCBC organisations involved in IEC	70	85	The data elements are based on close probability and not exact figures
Number of HCBC organisations involved in community mobilization	70	85	The data elements are based on close probability and not exact figures
Number of HCBC organisations that have an income generating component	45	45	
Number of HCBC organisations that have support groups linked to them	85	85	
Number of community care givers rendering care and support services in HCBC organisations	650	900	The number of HCBC community caregivers receiving stipends is 900. The figure had to be increased from 650 to 900 as part of the EPWP massification process.
Number of care givers trained on HCBC	650	660	
Number of childcare forums for HIV and Aids established	16	16	There is an active Child Care Forum (CCF) in each district area. In other instances the CCF is a subcommittee of an existing child protocol.
Number of coordinating structures for HIV and Aids established	16	16	
Number of active support groups for HIV and Aids	85	85	





# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 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.

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
37. To annually facilitate policy education and training workshops that promote prevention and enable individuals to make informed choices that lead to positive behaviour change by March 2017	Four awareness programmes that promote prevention and enable individuals to make informed choices that lead to positive behaviour	Number of awareness programmes	Four awareness programmes	4 engagements with all district offices in Clanwilliam and 3 meetings with the three district municipalities; Eden, Central Karoo and the West coast focusing on awareness on social relief of distress and the department's role.  Target exceeded as additional meetings with the District Municipality were held to strengthen the relationship between the department and the municipalities (mainly outside of the Metro).
38. To facilitate disaster mitigation programmes in identified disaster-prone areas by 31 March 2017	Disaster mitigation programmes in each district office area.	Number of disaster prone areas identified for programmes  Number of programmes	1 per district office  1 programme per quarter	Target not met. This function belongs to the municipalities and Metro departments of disaster management. The department's role relates to humanitarian aid during disasters.
39. To ensure a uniform, rapid and appropriate response to victims of disasters throughout the Province that complies with national guidelines by 31 March 2017	Humanitarian services to victims of disaster.	Number of services conducted: <ul style="list-style-type: none"> <li>· Temporary accommodation</li> <li>· Material assistance (food, clothing, building materials and blankets)</li> <li>· Counselling</li> <li>· Facilitate payments to beneficiaries and service providers</li> <li>· Funeral costs</li> </ul>	0	Humanitarian assistance was extended to all reported victims of fires in the Province.  Payments to service providers were facilitated within a month upon receipt of claims.  The additional Social Relief of Distress (SRD) funding was administered which benefited more than 13000 beneficiaries in the Province with R960 per household per month for two months.  A total of about 1500 <i>Back To School</i> vouchers were provided to school going children from identified poor households in January 2009.
		Response time to disaster	Within 4 hours after notification of incident  Pay-out to beneficiaries within 30 days of registration  Pay-out to service providers within 7 days	Response time to disasters: Within 4 hours after notification of incident  Payment to beneficiaries within 30 days achieved.  Target partially met.  Payment of service providers within 7 days has not always been consistent due to other operational demands. Plans put in place to fast tracking the payment process for service providers.
40. To render an appropriate after care response to victims of disasters throughout the Province by 31 March 2017	After care response to victims of disasters in 16 district office areas.	Number of after-care services provided: <ul style="list-style-type: none"> <li>· Skills development</li> <li>· Counselling Services</li> </ul>	0	Counselling services and after-care support given to victims of disasters in 16 district offices.  Victims of disasters included in other sustainable livelihood interventions such as food and income security programmes.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of social relief applications approved	2950	2637	The variances between the targets and actual is due to the fact that the projections were made on the basis of the trends in the previous financial year. For the financial year under review the actuals were lesser than projected
Number of social relief applicants that were referred to a social worker	2950	1205	

### SUB – PROGRAMME 2.10. CARE AND SUPPORT SERVICES TO FAMILIES

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
41. To annually facilitate policy education and training workshops that promotes awareness and prevention to individuals, families and communities, to help them make informed choices that can lead to positive behaviour change in 16 Districts by 2017	<p>Policy education and training workshops that promotes awareness and prevention.</p> <p>2 Moral Regeneration workshops reaching 50 persons.</p> <p>Develop Resource Directories for Families.</p> <p>1 Resource Centre in Paarl, Athlone and Wynberg</p>	<p>Number of workshops on:</p> <p>Family Preservation</p> <p>Family Policy</p> <p>Marriage Preparation and Enrichment</p> <p>Moral Regeneration</p> <p>Number of persons attending</p> <p>Resource Directory for Families</p>	<p>Number of resource centres established for families</p> <p>Provincial 5 day training Family Preservation reaching 40 persons</p> <p>1 Provincial Family Policy training workshop reaching 50 persons</p> <p>Provincial 4 day training Marriage preparation and Marriage Enrichment training reaching 40 persons</p> <p>Family Policy workshops. District Offices will be clustered. (1) Beaufort West (2) Oudtshoorn and George District. (3) Caledon and Worcester</p> <p>2 Moral Regeneration workshops reaching 50 persons held in Vredendal; Beaufort west; Oudtshoorn; Caledon, Worcester Paarl; Eerste River; Bellville; Cape Town; Vredenburg; Khayelitsha; Gugulethu; Mitchells Plain; Athlone Wynberg, (1) Paarl; Eerste River and Bellville (2) Cape Town and Vredenburg. (3) Khayelitsha; Gugulethu and Mitchell's Plain.</p> <p>Develop Resource Directories for Families for D/O's in Boland/ Overberg; Southern Cape/Karoo; West Coast regions</p> <p>1 Resource Centre established in Paarl, Athlone and Wynberg</p>	<p>Target not met.</p> <p>Awaiting progress from National office as the National Department of Social Development indicated that training will be delayed as the service provider should first train officials at National department</p> <p>Target not met.</p> <p>Human resource challenges. A programme manager for Families was appointed in March 2009</p>
42. To test the feasibility of an Integrated provincial programme for vulnerable families in 3 District office areas aligned with the Asset-Based Community Development and other innovative approaches by March 2017	An integrated provincial programme for vulnerable families.	<p>Number of programmes implemented</p> <p>Number of parents involved in parental programmes by Govt and NGO</p>	<p>Programmes implemented in Cape Town, Oudtshoorn and Vredendal District Office</p> <p>Support to district offices</p>	<p>Target met for Oudtshoorn district only due to human resource challenges. A programme manager for Families was appointed in March 2009</p>

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### SUB – PROGRAMME 2.10. CARE AND SUPPORT SERVICES TO FAMILIES

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
43. To have supportive, protective and developmental services for families available in all 16 districts by March 2017	5 Parenting Skills training workshops	Number of programmes implemented Number of parents involved in parental programmes by Govt and NGO	Programmes implemented in 16 District Office areas 5 Parenting Skills training workshops rolled out by staff and NGOs per quarter reaching 15 parents per session. (Separate groups could be held for different categories of parents i.e. Foster parents, teen parents, grandparent-headed households etc)	Training of trainers for 30 people from the 16 district offices and relevant NGO's. Roll out of workshops for parents not achieved due to human resource challenges.
44. To ensure services are appropriate and comply with legislative prescripts and minimum standards in 16 districts by March 2017	58 monitoring and evaluation assessments	Number of NGOs that comply Number of monitoring and evaluation assessments that show compliance with norms and standards	58 NGOs comply per quarter 58 quarterly monitoring and evaluation assessments	Target not met. Monitoring and evaluation assessments were not done as a result of delays in finalizing Transfer Payment Agreement with the service providers and due to human resource challenges.
45. To facilitate the provision of after care support structures and services and structures in all 16 districts by 2017.	Life Skills programmes that provide support to families in each district office. Family Conferencing Sessions	Number of Life Skills programmes that provide support to families Number of Family members reached with Family Conferencing	Facilitate 1 Life Skills programme per District Office area Progress report on number of Family Conferencing Sessions and number of family members reached as part of Case Management	Target not met due to human resource challenges.

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of couples receiving marriage counselling by government	320	240	Staff shortages had a big impact on the Care and Support to Families programme and therefore targets could not be met. The programme manager for this programme resigned last year in August 2009 and no dedicated staff could be appointed. This also had a impact on the staff that needed to be trained at the district offices to deliver the services.
Number of couples receiving marriage counselling by NPOs	400	300	
Number of families who received family therapy services by government	320	240	
Number of families who received family therapy services by NPOs	400	300	
Number of families receiving re-unification services by government	320	240	
Number of families receiving re-unification services by NPOs	400	300	
Number of couples who attended marriage enrichment programmes conducted by government	64	-	
Number of couples who attended marriage enrichment programmes conducted by NPOs	40	30	
Number of families receiving family preservation services offered by government	32	-	
Number of families receiving family preservation services offered by NPOs	32	-	
Number of parents who participated in parental programmes conducted by government	640	345	
Number of parents who participated in parental programmes conducted by NPOs	640	345	
Number of Government funded NPOs providing services on care and support to families	58	-	
Number of marriage enrichment programmes implemented by government	16	-	
Number of marriage enrichment programmes implemented by NPOs	16	-	
Number of parental programmes implemented by government	64	-	
Number of parental programmes implemented by NPOs	64	-	

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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#### Service Delivery Achievements

- The department has increased and deepened the implementation of Ke Moja – *I am Fine without Drugs* in schools that is an awareness and prevention programme for youth. This has been achieved by partnering with specific organisations to roll out Ke Moja throughout the Province. A total of 95 schools in the Cape Metro have been reached with a total of 15 400 youth. Six (6) NGOs have been capacitated and are being supported to implement the programme in 70 rural schools. The vision for the Ke Moja programme is to ensure that it remains relevant to the needs of young people and that it also provides alternative solutions for them by integrating life skills, sport opportunities, cultural skills, work opportunities so that it reinforces positive life styles for youth.
- A first research conference on substance abuse in the Province was hosted in partnership with other government departments, MRC, HSRC and the Western Cape Substance Abuse Forum.
- The department has been able to build one of its 3 new state inpatient treatment centers in Kensington. This center will accommodate a total of 40 patients per treatment period.
- The Older Person's programme has contributed to increasing participation and independence by older persons with a specific reference to the Golden Games. Total of 23 000 older persons participate per year and the programme expanded to the Eastern Cape Province. International links have been forged with the United States of America and Older Persons have been invited to participate in the Golden Olympics in America in 2011. From reactive to proactive, the programme has ensured the availability of supportive, protective and developmental services for older persons. Through these services vulnerable individuals are identified and appropriate intervention provided before a crisis occurs. For this reason, 205 service centres and 10 clubs (reaching 14 000 older persons) are supported where older persons receive services such as counselling, daily meals, health services, recreational activities and development of arts & craft.
- The total number of children in ECD programmes increased to 75 583 and funding increased from R6,50 to R9,00 per child per day.
- This Community Dialogue Approach provided a platform for direct interaction with parents, families, communities, inclusive of community leaders and community based organisations as it addressed the first level of intervention, which is access to information. The implications and expectations of the new Children's Act for these role-players were discussed at length. In all of the 8 districts reached within this financial year, sessions were interactive, reaching a total of 1,478 people. The Children's Act DVD also proved to be a valuable tool for the discussions on the Act. It should also be mentioned that Western Cape Social Development was the first Province to have this Children's Act DVD, which was also commended by the National Department at the National Conference and at the International Family Law Conference. The Community Dialogues also provided a perfect opportunity for the programme to work in collaboration with other programmes within the department as well as other departments such as Home Affairs, Health, Education, Community Safety, Justice, Sassa, Labour and other Non Governmental Organisations.
- The Safe Home programme is aimed at promoting a local based safety for children so that there are parents (safety parents) who are the "eyes" and "ears" in the community. Eight identified areas (additional to previous year's targeted areas) – Khayelitsha, Gugulethu, Nyanga, Hanover Park, Manenberg, Muizenberg, Cedarberg, and Matsikama – were targeted for recruitment and support of new safety parents. A total of 149 new safety parents were recruited and supported with, for example, first aid kits, food parcels, and clothing for children that would be placed in their care.
- Capacity building and support of Home Community Based Care organisations coupled with the provision of material support to families infected and affected by HIV/AIDS has seen 900 community care givers in the HCBC-EPWP programme, 25 000 children receiving material support in the form of 48 600 Food parcels and just over 1 300 children in support groups.



# PART 2: PROGRAMME PERFORMANCE

PROVINCIAL GOVERNMENT WESTERN CAPE  
DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

## 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.



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### SUB - PROGRAMME 3.2. YOUTH DEVELOPMENT

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
1. To facilitate annual awareness and prevention programmes in collaboration with relevant stakeholders in youth focal points within 16 districts by 2017	Awareness and prevention programmes in each district office.	Number of awareness and prevention programmes via the Youth Focal Points with a focus on challenges faced by youth Number of youth receiving the awareness and prevention programmes at the youth focal points	1 awareness and prevention programme per district  50 youth per district	Targets were met. Each district office has an active awareness and prevention programme running. Target exceeded. 8 000 youth as a result of collaboration with private partners
2. To promote and support integrated service delivery through the development and roll-out of district based youth development programmes that will provide for skill development to young people by March 2010	8 Youth Focal Points in 8 district office areas.	Number of fully operational Youth Focal Points	8 capacitated Youth Focal Points within the following district offices: Worcester, Athlone, Mitchell's Plain, Vredendal, Oudtshoorn, George, Gugulethu and Eerste River. 2 district offices per quarter	Target exceeded. All 16 district offices have been capacitated. Exceeding of the operational youth focal points was due to the utilisation of Artscape as service provider to assist in the process.
		Number of youth trained as volunteers for the social development sector (HIV/AIDS field, substance abuse sector, old age homes and in correctional facilities)	25 youth trained as volunteers for the social development sector per district	Target met. 100 Volunteers formed part of the integrated training programme
		Number of youth in basic skills development programmes	25 per district in basic skills development programmes	Target exceeded. 150 youth in basic skills training programmes. The skills train increase was due to better programme coordination.
	Youth in Skills development Programmes for 400 youth	Number of youth in Skills development Programmes. Including the National Youth Service Programme, the Masupa – Tsela Youth Development initiative, Wolwekloof and other special programmes that will build the capacity and empower young people	400 youth in skills development programmes.	400 youth in skills development programmes
		Number of youth linked with exit strategies (internships, learnerships, bursaries) and training programmes	100 youth linked with exit strategies	Targets met. 100 youth in internships in the NPO sector
3. To ensure that all funded service providers comply with the provisions of their transfer payment agreements through assessment, continuous monitoring and quarterly evaluation by March 2017	Assessments of 14 service providers 14 Quarterly progress reports	Compliance with national and provincial prescripts for youth development Number of assessments Quarterly progress reports	Assessments of 14 service providers 14 Progress reports	Targets not met. Only two reports received at Head Office. Reporting process for service providers needs to be strengthened
4. To facilitate the reintegration of youth who were outside the mainstream of society back into their families and communities by March 2017	20 spaces available for youth in rehabilitation.	Number of youth who are reintegrated through skills development opportunities within the Department into their families and communities	50 youth of which 20 spaces will be reserved for youth rehabilitated from substance abuse not excluding youth with disabilities, youth and HIV/AIDS and youth that clashed with the law	350 youth in secure care centres and 30 in rehabilitation centres were integrated after successful completion of treatment. Target exceeded as special programmes for reintegration and better individual planning ensure improved reintegration programmes.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of youth participating in youth development programmes conducted by Government	6600	1936	The variance in targets versus actual of both the youth programmes conducted by Government and NPOs in youth development is due to the realignment of youth programmes within the department. This led to youth participation being reported in the other departmental programmes. This anomaly has been adjusted to better reflect and provide a benchmark for the 2009/10 targets.  The increase in youth from NPOs was due to the increase in number of NPOs. The increase in the number of NPOs was due to the transfer of organisations from other programmes to the youth programme.
Number of youth participating in youth development programmes conducted by NPOs	800	3699	
Number of Government funded NPOs providing youth development services	20	50	
Number of programmes implemented for youth development by Government	16	16	
Number of programmes implemented for youth development by NPOs	20	50	
Number of Local Youth forums established	16	16	
Number of youth practitioners receiving youth worker training	-	-	

### SUB – PROGRAMME 3.3. SUSTAINABLE LIVELIHOOD

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
5. To ensure the provision of information through regular workshops to create awareness of the department's sustainable livelihood approach to poverty reduction in all 16 districts by March 2017	Four awareness workshops on Sustainable Livelihoods Approach in 4 District Office areas.  Quarterly engagements with 16 district offices on the Sustainable Livelihoods Approach	Number of awareness workshops conducted on sustainable livelihoods approach to all 16 District Office areas (including the 21 priority areas)	Four awareness workshops in 4 District Office areas per quarter  Quarterly engagements with 16 district offices on the Sustainable Livelihoods Approach	12 awareness workshops in 16 district office areas.  Quarterly engagements with 16 district offices on the Sustainable Livelihoods Approach.  Target exceeded as more awareness to strengthen the district offices' understanding of community nutrition development centres were created.
6. To facilitate training workshops with beneficiaries of sustainable livelihood programmes that promote prevention from vulnerability by March 2017	1 training workshop for sustainable livelihood programme/projects.	Number of training workshops  Number of beneficiaries reached	1 training workshop per sustainable livelihood programme/project per quarter	A total of 7 sessions were held with beneficiaries of sustainable livelihoods programmes in the Province including site visits, project launches etc.  Target exceeded as more engagements were held following the Food Summit in June 2008 in order to assist in implementing the community nutrition development centres.
7. To provide a network of sustainable livelihood programmes targeting identified vulnerable people by 31 March 2011	A strengthened network of sustainable livelihood programmes targeting identified vulnerable people covering the 21 priority areas.  3 new integrated poverty reduction programmes targeting poor and vulnerable from the 21 priority areas	Number of Integrated Poverty Reduction programmes strengthened in each district office area/ municipalities  -Number of new of Integrated Poverty Reduction programmes from the 21 priority areas  -Number of beneficiaries reached through the integrated poverty reduction programmes	Programmes in 16 district offices covering the 21 priority areas supported and sustained.  3 new integrated poverty reduction programmes targeting poor and vulnerable from the 21 priority areas	7 New integrated poverty reduction programmes in Gugulethu, Khayelitsha and Nyanga Overberg and Central Karoo District Office areas, Athlone and Beaufort West were implemented.  Target for integrated poverty reduction programmes exceeded as a result of closer collaboration and co-funding with the Municipality in the Overberg region and Department of Agriculture in the Beaufort West District.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### SUB – PROGRAMME 3.3. SUSTAINABLE LIVELIHOOD

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
8. To develop and implement a poverty reduction programme that addresses child poverty in 21 priority areas by 2017	3 new integrated poverty reduction programmes targeting poor and vulnerable from the 21 priority areas	<p>One impact study report</p> <p>Number of priority areas where a 3 new integrated poverty reduction programmes targeting poor and vulnerable from the 21 priority areas</p> <p>Number of partnerships established and maintained</p> <p>Number of children (0-9 years) in appropriate facilities in 21 priority areas</p> <p>Number of parents/ caregivers in long-term / permanent employment</p> <p>Number of meetings held with parents/ caregivers of identified children in the programmes</p> <p>Impact report</p>	<p>Additional areas: Programmes in Oudsthoorn and Theewaterskloof</p> <p>Partnerships with: SASSA WCED Department of Health ECD Forum Civil society organisations</p> <p>3 000 children in appropriate facilities per quarter incrementally</p> <p>1000 parents/ caregivers in long-term/permanent employment by the end of the fourth quarter</p> <p>Quarterly meetings with parents</p> <p>One impact study and report by the fourth quarter</p>	<p>Programme was implemented.</p>
9. To ensure that services are appropriate and comply with the legislative prescripts and the conditions of the service level agreements by March 2017	<p>Service level agreements in place for all organisations and programmes funded</p> <p>2 progress reports</p> <p>Assessment of all NGOs who apply for funding</p>	<p>Compliance with the conditions of the service level agreements</p> <p>Number of progress reports per annum</p> <p>Number of assessments of all NGOs who apply for funding</p>	<p>Service level agreements in place for all organisations and programmes funded</p> <p>2 progress reports per annum</p> <p>Annual assessment of all NGOs who apply for funding</p>	<p>Service level agreements in place.</p> <p>Exceeded target. 4 progress reports received.</p> <p>Assessment of all NGOs who apply for funding completed.</p>
10. To develop and implement integrated poverty reduction programme linking social grant beneficiaries to sustainable livelihoods that facilitate socio-economic self-reliance by March 2017	<p>Database of social grant beneficiaries from SASSA</p> <p>Sustainable livelihoods programmes in Eden, Overberg and the West Coast municipalities.</p> <p>Impact study report.</p>	<p>Number of integrated poverty reduction programmes linking social grant beneficiaries to sustainable livelihoods</p> <p>Number of social grant beneficiaries linked to sustainable livelihood programmes</p> <p>Number of social grant beneficiaries in long-term / permanent employment</p> <p>Impact study using beneficiary profiles</p>	<p>Database of social grant beneficiaries from SASSA</p> <p>One programme in Eden municipality</p> <p>One programme in Overberg municipality</p> <p>One programme in the West Coast municipality</p> <p>100 social grant beneficiaries linked to sustainable livelihood programmes in each of the programmes</p> <p>50 social grant beneficiaries in long-term / permanent employment</p> <p>Impact study</p>	<p>Targets met. Database of social grant beneficiaries has been secured from SASSA.</p> <p>One programme in Eden municipality</p> <p>One programme in Overberg municipality</p> <p>One programme in the West Coast municipality.</p> <p>Target met.</p> <p>155 social grant beneficiaries have been plugged into programmes where they sell products in a sustainable manner and are therefore able to draw a monthly income from the project.</p> <p>Target not met.</p> <p>Focus was diverted to the planning and implementation of the Bana Pele Programme.</p>



# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of individuals participating in poverty alleviation projects	500	65120	<p>In June 2008 there was a Provincial Food summit which entrusted the Department of Social Development with the responsibility to elevate soup kitchens to nutrition centres. Based on this the department conceptualized Community Nutrition and Development Centres (CNDCs) programme. This programme reached 11 of our 16 district offices as well as additional consortia.</p> <p>Although the poverty alleviation and sustainable livelihoods are classified differently, they relate to the same thing. Therefore the numbers accounted for each is the same beneficiaries.</p>
Number of individuals participating in sustainable livelihood projects	500	65120	
Number of persons with disabilities participating in poverty alleviation projects	50	1097	
Number of persons with disabilities participating in sustainable livelihood projects	50	1097	
Number of Government funded NPOs involved in poverty alleviation projects	40	60	
Number of poverty alleviation projects in operation	40	60	

### SUB - PROGRAMME 3.4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

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

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
11. To ensure the provision of information through annual awareness programmes at the levels of programme managers, support directorates and within 16 districts that will increase the knowledge base and good governance practices of service providers by March 2011	<p>Communication Strategy</p> <p>2 Walk In Centres, in Khayelitsha and Cape Town</p> <p>Database of approved ICB service providers</p> <p>4 x capacity-focused engagements with programme managers and district offices</p> <p>Orientation training for new &amp; emerging orgs.</p> <p>Institutionalize the Uniform Funding Cycle</p> <p>4 cluster uniform funding engagements for 16 district</p>	<p>Communication Strategy</p> <p>Number of awareness programmes</p> <p>Database of approved ICB service providers</p> <p>Number of Walk-In Centres</p> <p>Number of district and programme manager engagements</p> <p>Uniform Funding Cycle</p>	<p>ICB communication strategy and information package</p> <p>2 x Walk In Centres, in Khayelitsha and Cape Town respectively</p> <p>4 x capacity-focused engagements with programme managers and district offices</p>	<p>A Uniform Funding Cycle implemented.</p> <p>A database of approved ICB service providers.</p> <p>Orientation training for new and emerging organisations.</p> <p>Institutionalise the Uniform Funding Cycle.</p> <p>4 cluster uniform funding engagements for 16 district offices.</p> <p>Targets met.</p> <p>Development of comprehensive marketing material to be displayed at the Walk-in Centre.</p> <p>Target for Walk -in centre partially met - centre in Cape Town only.</p> <p>ICB Enhancement Quarterly Engagement facilitated for 80 district office staff.</p> <p>Established a database of 10 ICB service providers.</p> <p>Training for 125 organisations concluded w.r.t. good governance.</p> <p>Uniform funding cycle implemented.</p> <p>Further training on UFC completed at 4 quarterly engagements for 80 district office staff from 16 district offices. Conducted alignment of UFC with M&amp;E (support function).</p>

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### SUB - PROGRAMME 3.4. INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
12. To develop and implement an early detection capability at programmematic and district office levels to identify at risk service providers by March 2011	NPO Research report Internal compliance framework Early detection system 3 Incubation Programme clusters for 16 district offices TOR for an external reference group	NPO Research report Compliance with the Framework Number of Early detection system Number of Incubation Programmes Number of reference groups Number of NPO profiles	Secondary research findings i.r.o NPO sector ICB challenges  Internal compliance framework implemented at 16 district offices  Early detection system  3 Incubation Programme clusters for 16 district offices  8 Programme managers & 16 district offices trained in the application and utilization of Initiate the Early detection system  TOR for an external reference group One external reference group	Research is completed and findings were presented to the management present at UFC Debriefing session.  Internal compliance framework is being implemented at districts and potentially at-risk NPOs identified for Capacity Building Interventions.  Target met. Early detection system implemented at districts and potentially at-risk NPOs identified for Capacity Building Interventions.  Target exceeded. 6 Incubator Programmes clusters conducted for NPOs at all 16 districts as part of early intervention strategy on good governance.  Target met. Training and Process Mapping developed and communicated and districts are able to identify NPOs at risk for capacity building interventions.  Target met. Included broader consultation on defining the ICB Model w.r.t Incubator Programme pilot project with 80 staff from 16 district offices.
13. To ensure a rapid response capability within 16 districts to support service providers, especially those at risk, to comply with legislative prescripts and contractual agreements by March 2011	Internal Monitoring compliance report Rapid response frameworks for individual programmes	Number of Internal Compliance reports Number of Uniform rapid response frameworks Number of NPO-focused Monitoring systems	Internal Monitoring compliance report 8 x Uniform rapid response frameworks i.r.t.8 programmes uniform rapid response frameworks 8 x contingency plans for at-risk non-compliant NPOs at 16 district offices	A functional framework for ICB coordinators and M&E support staff is developed and presented at the NPO Sector Workshop with the National Department.  Rapid response frameworks in place as per individual programmes.  Non compliance audit report concluded and contracted. Service provider making use of rapid response framework across 8 programmes.
14. To establish a network of learning and support services within 16 districts by March 2011	Databases of local network support and Forums 4 x local nodes of Education, Training and mentoring support 4 x working agreements with local network support and Forum Local coaching and mentoring partnerships	Number of learning and support networks: Education and Training support nodes Working agreements Local coaching and mentoring partnerships.	4 x district-specific databases of local network support and Forums  4 x local nodes of Education, Training and mentoring support  4 x working agreements with local network support and Forum  4 local coaching and mentoring partners in annual ICB public platforms of engagement to enhance opportunities for networking, experiential learning, support and promote best practices	Contracted 4 education, training and mentoring support for 103 new and emerging organisations.  Formalised networks of support have been established for the 16 districts.  Target exceeded. Five local networks of support have been established, in addition to the training and mentoring of new and emerging organisations.  Target exceeded. Five agreements with local network support and forum.  Target exceeded. Five local training and mentoring of new emerging organisations.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of site visits conducted by Provinces at NPOs who applied for funding	760	320	The implementation of the Programmematic approach during 2008/2009 provided a strong basis from which to fund existing NPO's. A decision was therefore taken by the department to continue the funding relationship with those organisations in instances where services were aligned to the department's service delivery priorities and where compliance measures were adhered. Consequently, it thus only became essential that those applicant organisations, where potential areas of risk were anticipated or apparent, were subject to on-site assessments – also taking into account available data w.r.t regular monitoring of procured services during the course of the year.
Number of NPOs registered	-	-	
Number of NPOs deregistered	-	-	
Number of training workshops conducted with networking organisations	20	16	Challenges were experienced by service provider w.r.t facilitating phased training interventions within the specified period as a result of logistical and operational challenges experienced by attendee organisations. Remaining training interventions have already been completed as per agreement with the department.
Number of organisations taking part in training workshops	134	134	
Number of training sessions conducted for Community Development practitioners on management and administration of NPOs	16	16	
Number of Community Development Practitioners that took part in training sessions on management and administration of NPOs	16	16	
Number of Government funded NPOs who failed to submit reports to Provinces	-	-	
Number of NPOs that are funded by the Provincial Department	1,640	1 688	This is not a static number since new applications (although certainly not the majority) are approved throughout the year.

### Sub - programme 3.5. Research and demography

To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social 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.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### SUB – PROGRAMME 3.6. POPULATION CAPACITY DEVELOPMENT AND ADVOCACY

Measurable objectives	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
15. To produce five social and population research reports and a range of products to facilitate government planning by 31 March 2009	4 trend analysis reports for the Departmental programmes. A report on the results of the 2007 Community Survey	Number and types of reports and products produced: Mapping Social Research Reports Population Reports Posters Pamphlets CD's	To produce 4 trend analysis reports for the Departmental programmes and a report on the results of the 2007 Community Survey	Target exceeded. Five trend analysis reports completed. Community Survey 2007 Data distributed.  Two CD's copied and distributed to 600 schools: Sustainability Atlas & Community Survey 2007
16. To promote the appropriate collection of data and development of systems and processes for the Departmental programmes by 31 March 2009	An appropriate system for collection of data and development of processes in place for the assistance of Departmental programmes	Number of Programmes assisted Position Papers Recommendations Guidelines	Assist four Departmental Programmes	Target met. Assisted four Departmental Programmes: HIV/AIDS, Gender, Sustainable Livelihoods and Substance abuse.
17. To build the capacity of 24 Government Planners with skills to integrate social research and population variables into development planning and service delivery by 31 March 2009	Capacity building / trainings for 24 Government Planners.	Number of staff trained	At least 24 additional Government Planners receive training	Target exceeded. 31 Government Planners trained including 12 ECD interns and 2 staff from Housing department.
18. To build the social research competency of 2 District Offices and 1 Facility through capacity building by March 2009	Capacity Building Programme	Number of District Office and Facilities managing small research projects and producing approved reports Capacity Building Programme	2 District Offices and 1 Facility	Target met. Paarl and Worcester District Offices are managing the Bana Pele child poverty profile research.
19. To disseminate four appropriate social research and population reports and other products by 31 March 2009	Four Research Reports disseminated.	Number and types of products disseminated: Reports Maps Posters CD's Pamphlets Internet Intranet	Four Research Reports       500 copies of the Provincial Population Report	Five Research Reports and 2 draft reports: The Children's Court Inquiries Report, Mitchell's Plain Substance Abuse, two MRC Commissioned Substance Abuse reports, Substance Abuse and Crime Analysis Reports, First Draft of the NGO Research Report and first draft of the Provincial ECD Audit report completed.  Target met. 500 copies of the State of Population report disseminated. 200 copies of Policy briefs disseminated. 200 copies of a CD containing the research papers from the Substance Abuse Research Conference disseminated.
20. To conduct 7 social research and population advocacy workshops and/or presentations with Programmes, Stakeholder groups, Municipalities and District Offices by 31 March 2011	7 workshops and/or presentations and 2 Population Forum meetings	Number of Workshops and/or Presentations held in collaboration with other stakeholders	7 workshops and/or presentations and 2 Population Forum meetings	7 workshops and/or presentations and 3 Population Forum meetings.

# PART 2: PROGRAMME PERFORMANCE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NATIONAL SECTOR SPECIFIC PERFORMANCE MEASURES

Outputs Performance Measures / Service Delivery indicators	Actual Performance against targets		Deviations
	Target	Actual	
Number of training programmes conducted to enhance technical capacity in the population and development field	4	5	The targets were mainly exceeded due to an increased need for its services. This resulted through the introduction of the Programmatic Approach, increased engagement with stakeholders and recognition of the importance of evidence based planning by service delivery partners.
Number of officials who participated in training programmes to enhance technical capacity in the population and development field	24	81	
Number of dissemination workshops or seminars for population and development conducted	9	9	
Number of officials who participated in dissemination workshops or seminars for population and development	120	230	
Number of advocacy, information education and communication activities implemented to support population policy implementation	1	8	
Number of final research reports completed and information disseminated	4	9	The targets were mainly exceeded due to an increased need for its services. This resulted through the introduction of the Programmatic Approach, increased engagement with stakeholders and recognition of the importance of evidence based planning by service delivery partners.
Number of final demographic profiles completed and information disseminated	1	5	
Number of final unplanned demographic profiles completed and information disseminated	-	-	

### Service Delivery Achievements

- Wolwekloof multi-purpose centre was opened that will provide *second chance learning* for youth. Services will range from formal, non formal and informal training opportunities on hard and soft skills supported by an MOU between Departments of Education, Cultural affairs and Sport, and Social Development. 24 Students successfully completed training in Formal and Non Formal education based on the Swedish folkbuilding method of learning.
- The successful roll out of the Masupa-Tsela young pioneer programme to all districts. 150 young people were exposed to skills development and community service. 32 Mentors were identified and will undergo training to guide the pioneer through mentoring
- The national partnership project with the Government of Cuba, Masupa-Tsela, initially required that the department re-prioritise the youth programme and budget. This project is well on track and 150 unemployed youth were exposed to programmes and capacitated with skills that will influence positive and responsible lifestyles and employment opportunities.
- Social Relief of Distress (SRD) funding was administered and benefited more than 13000 beneficiaries in the Province with R960 per household per month for two months. School going children from identified poor households were provided with 1500 *back to school* vouchers in January 2009.
- The Bana Pele programme, a poverty reduction programme that addresses child poverty was developed and implemented in Oudsthoorn and Theewaterskloof in partnerships with SASSA, WCED, Department of Health, ECD Forum and Civil society organisations.
- The Uniform Funding Cycle (UFC) was implemented and 80 District Office staff was orientated on the implementation of the UFC. Through the Early detection system that was developed and implemented, potentially at-risk NPOs are identified for capacity building interventions.









**REPORT OF THE  
AUDIT COMMITTEE**

**PART  
3**

# PART 3: REPORT OF THE AUDIT COMMITTEE

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE AUDIT COMMITTEE

for the year ended 31 March 2009

We are pleased to present our report for the financial year ended 31 March 2009.

### Appointment of Audit Committee

In terms of Cabinet Resolution 55/2007, the Department of Social Development is served by the Social Cluster Audit Committee.

### Audit Committee Members and Attendance

The audit committee consists of the members listed hereunder and should meet at minimum 4 times per annum as per its approved terms of reference. During the year under review 8 meetings were held.

Name	Meetings Attended
Mr W J Sewell (Chairperson)	8
Mr Z Hoosain	5
Mr J Jarvis	8
Ms A Jones	8
Adv M Mdludlu	8

Apologies were tendered and accepted for meetings not attended. Quorums were present at all meetings.

### Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged its responsibilities as contained therein.

### The Effectiveness of Internal Control

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the internal audit staff of the Provincial Government. The Consortium contract expired on 14 December 2008.

Significant progress was made during the financial year under review to capacitate the shared internal audit function within Provincial Treasury. The transition from a co-sourced internal audit function to an in-house internal audit function, in our assessment, was completed and successful.

In line with the PFMA and the King II Report on Corporate Governance requirements, Internal Audit seeks to provide the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by the execution of a risk-based internal audit coverage plan for the period under review, as well as ongoing review of corrective actions and suggested enhancements to the controls and processes. Both the Internal Auditors and the Auditor-General reported some instances of non-compliance with prescribed policies and procedures. On our evaluation this was not indicative of major weaknesses in the control environment, except that supporting documentation are not always available and administrative processes are not consistently implemented. The decentralised nature of the Department's operations inherently poses a risk to the control environment, which demands of departmental management more effective monitoring and evaluation mechanisms. We concur with Internal Audit and the Auditor-General's recommendations as tabled in the various reports and management has agreed to implement corrective actions.



# PART 3: REPORT OF THE AUDIT COMMITTEE

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### REPORT OF THE AUDIT COMMITTEE

for the year ended 31 March 2009

The Committee is aware that the implementation of the new Children's Act poses challenges to the department, as it requires more effective systems, additional professional skills and other resources for successful implementation as envisaged by the legislation. The Committee will monitor progress in this regard. The Committee will furthermore continuously review the Internal Audit plan to take account of the mission, strategy and performance priorities of the Department.

The Department has made progress in respect of Enterprise Risk Management, towards the required standards of management accountability. The Social Cluster Audit Committee is monitoring progress on a quarterly basis to accelerate implementation.

The Committee has previously reported on the growing crisis of Information and Communication Technology (ICT) within the Provincial Government. The Chief Information Officer of the Province presented the Provincial Shared Audit Committee with a turn-around strategy to address the ICT-related risks facing the Province, and is closely monitoring the situation. The Audit Committee notes with concern the slow progress in implementing corrective action which directly impacts on the department because of its dependency on the transversal systems. Until the ICT turn-around strategy has been fully implemented, the risks facing the department will not be mitigated to an acceptable level.

#### The Quality of In-Year-Management and Quarterly Reports submitted in terms of the PFMA

The Audit Committee is satisfied with the content, innovation and quality of quarterly In Year Monitoring and Quarterly Performance Reports prepared and issued by the Accounting Officer of the Department during the year under review; and will continue to encourage management to develop and monitor meaningful measurable objectives.

#### Evaluation of Financial Statements

The Audit Committee has reviewed and discussed:

- The audited annual financial statements to be included in the annual report, with the Auditor-General and the Accounting Officer;
- The Auditor-General's management letter and management's response thereto; and
- The significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

#### Appreciation

The Audit Committee wishes to express its appreciation to the Officials of the Department, Provincial Treasury, the Auditor-General and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.



**MR. W.J. SEWELL**  
**CHAIRPERSON OF THE SOCIAL CLUSTER AUDIT COMMITTEE**  
24 AUGUST 2009









# ANNUAL FINANCIAL STATEMENTS

# PART 4

# PART 4: ANNUAL FINANCIAL STATEMENTS

PROVINCIAL GOVERNMENT WESTERN CAPE  
DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

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# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2009

#### Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Republic of South Africa.

#### 1. General review of the state of financial affairs

##### ■ Policy decisions and strategic issues facing the department

Social work remains to be a scarce skill and as an intervention the sector has developed various strategies for the retention and expansion of such staff. One of the interventions, namely the Occupation Specific Dispensation could however not be implemented and is still under discussion in the Bargaining Chambers. Other strategies included extending bursaries to male students, those interested in social work studies and the training and employment of social auxiliary workers.

The implementation of the Children Act poses new challenges to the Department, as it requires both systems and other resources for successful implementation. As a first intervention the Department has conducted extensive training internally and in the NGO sector.

##### ■ Significant events

- The department formed Partnership with the National Youth Commission and the City of Tromso in Norway for youth to be trained on Youth Dialogue and Film making.
- In November 2008 the department hosted a pre-conference in partnership with the International Society for Addiction Medicine. The focus of the pre-conference was on Methamphetamine, and 120 representatives from local organisations and chairpersons of Local Drug Action Committees attended the pre conference.
- The Ke Moja program in collaboration with the National Youth commission piloted a youth Nets program in Franschhoek to equip young people with personal development skill, leadership skills and team skills. A total of 120 youth participated in the program.
- The department hosted a first research conference on Substance Abuse in the province in partnership with other government departments, MRC, HSRC and the Western Cape Substance Abuse Forum.
- The Social Capital Unit of the Department facilitated the hosting of a 2 day Provincial Youth Dialogue Summit.
- The Golden Games project was expanded to include the older persons of the Eastern Cape Province.
- Through the departments diversion, assessment and placement interventions it reduced the number of children awaiting trial in prison from an average of 120 to 80.
- The quantum trial on the 3D-ID court case (Social Grant tender) was concluded.

##### ■ Comment on major projects undertaken or completed during the year

The Department project managed internally displaced people (Xenophobia) in terms of their basic needs.

A new 40 bed substance abuse centre, in partnership with the Department of Transport and Public Works, was established in Maitland.

##### ■ Spending trends

An amount of R 1 088 065 000 was allocated to the department for the 2008/09 financial year. During the Adjusted Estimates 2008/09 a further amount of R 145 731 000 was appropriated which resulted in a final allocation of R 1 233 796 000.

The following earmarked allocations amounting to R 338 410 000 was received:

Employment of social auxiliary workers	R 7 779 000
Substance abuse	R 27 440 000
Expansion of Social Welfare services	<b>R126 175 000</b>
<i>(Care and services to older persons)</i>	R 23 673 000
<i>(Crime prevention and support)</i>	R 9 541 000
<i>(Services to Person with Disabilities)</i>	R 24 243 000
<i>(Child Care and Protection Services)</i>	R 68 718 000
Implementation of social welfare legislation	<b>R 71 962 000</b>
<i>(Crime prevention and support)</i>	R 4 500 000
<i>(Child care and protection services)</i>	R 54 906 000
<i>(Care and Services to Older Persons)</i>	R 12 556 000

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2009

Extended Public Works Programme (EPWP) for the purpose of: Early Childhood Development (ECD) programmes (EPWP) programmes for the purpose of HIV/Aids	R 46 824 000
Home Based Care	R 13 779 000
Occupation Specific Dispensation (OSD)	R 16 451 000
Capital Works (Substance Abuse Treatment Centre)	R 13 000 000
Expansion of ECD's	R 15 000 000

During the Adjusted Estimates 2008/09 an additional budget allocation of R 145 731 000 was appropriated.

#### DETAILS OF THE ADJUSTED ESTIMATES 2008/09:

Improvement of Conditions of Service	R 5 369 000
National Conditional Grant: Internally Displaced People	R 5 000 000
Provincial Funding: Internally Displaced People	R 7 900 000
Emergency Expenditure: For settlement of the 3D-ID court case	R 124 462 000
Shifting of funds between votes From Vote 8: Department of Local Government and Housing Donation from Development Bank of South Africa for Internally Displaced People.	R 3 000 000

The financing sources for the 2008/09 financial year were as follows:

Equitable Share:	R 1 083 154 000
Conditional Grants	R 5 000 000
Financing	R 145 362 000
Departmental Receipts	R 280 000
<b>TOTAL</b>	<b><u>R 1 233 796 000</u></b>

The department is not a revenue-generating department and the amount of R 2 516 000 was collected in respect of other receipts and was paid into the Provincial Revenue Fund. The amount was mainly received from the following sources:

- Receipts of previous years
- Debt recovery
- Sales of goods and services
- Financial transactions in assets and liabilities (Social grant debt write-offs)

#### Under spending

Unspent funds to the amount of R 18 551 000 occurred during the 2008/09 financial year and was surrendered to the Provincial Revenue Fund in terms of Treasury Regulation 6.4. These unspent funds is in respect of R16 451 000 for Occupation Specific Dispensation (OSD) and the balance of R2 100 000 retainer fees held by the Department for the Substance Abuse centre constructed in Maitland.

#### Virements:

The department did not apply any virements during the 2008/09 financial year. Shifts within main divisions were applied.

## 2. Service rendered by the department

### 2.1 Tariff policy

None of the services rendered by the department were subject to any tariff adjustments.



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2009

#### 2.2 Free Services

This department rendered no free services.

#### 2.3 Inventories (consumables)

List the total inventories (consumables) on hand at year-end.

Head Office	Nil
Wynberg	R 66 379
Mitchells Plain	R 104 414
Athlone	R 57 126
George	R 144 167
<b>TOTAL</b>	<b>R372 086</b>

#### 3. Capacity constraints

The challenges and demands of the programmatic approach have placed pressure on the current organisational structure, which resulted in the creation of 89 posts of Social Auxiliary workers to assist social workers in district offices.

In addition the Department has developed a Human Resource Plan of which the first phase involves capacitating staff and resourcing units appropriately.

Whilst the Department has been successful in accommodating children in conflict with the law at its facilities the review process of these facilities is continuing. The capacities of urban facilities will be scaled down and the resultant closure of one facility will require that current facility staff will eventually have to be utilised within the primary preventative programmes attached to the District Offices. The department intends to keep permanent staff numbers down so that we minimise the variable impact on our ultimate redeployment plan. This can be achieved by continuing to fill our vacancies with time limited contract appointments.

The sharing of offices with South African Social Security Agency (SASSA) remains a major concern to the department as no additional staff can be appointed due to lack of accommodation.

The establishment of an inspectorate service to look at internal departmental compliance issues and address Non-governmental Organisations (NGO) investigations remains a challenge, as additional staff has to be appointed.

The implementation of the Supply Chain Management processes, including systems requires additional staff with appropriate skills. The Department will re-engineer its processes in this regard to improve efficiency.

#### 4. Utilisation of donor funds

The Department received R3 million funding through its Adjustment Budget from the Department of Local Government and Housing. These funds were donated by the Development Bank of South Africa for the management of internally displaced people (Xenophobia).

#### 5. Trading entities and public entities

None.

#### 6. Organisations to whom transfer payments have been made

Transfer payments to the amount of R 566 244 000 were made to various Non-Government organisations for the rendering of social development services in respect of older persons, persons with disabilities, children and families, youth, substance abuse, crime prevention and support, child care and protection services, victim empowerment, and institutional capacity building.

Transfer payments in respect of sustainable livelihood and social relief, amounting to R 47 807 000 were transferred to various Non-Government, Community-Based and Faith-Based Organisations and municipalities to address food security, short and medium term job creation and capacity building and skills development initiatives as well as addressing the needs of Internally Displaced People.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2009

The department approved HIV/Aids programmes to the amount of R 19 319 000 to Non-Governmental organisations. The focus of this funding was an awareness and advocacy. This include the impact of the pandemic on youth, children and families; training and capacity building of both caregivers and volunteers from civil society; partnership / intersectoral collaboration with the other stakeholders/ as well as creating accessible services and programmes for children infected and affected by the pandemic.

Funds to the amount of R8 000 000 for the building and upgrading of multi purpose Community centres were made to the following municipalities:

Cape Winelands	-	R1 500 000
Drakenstein	-	R2 000 000
Central Karoo	-	R3 000 000
Eden	-	R1 500 000

## 7. Public private partnerships (PPP)

None.

## 8. Corporate governance arrangements

A new Audit Committee was appointed for the Social Cluster with effect from 1 January 2008 under the Chairmanship of Mr. B. Sewell.

- The audit committee approved the internal audit plan for the department during June 2008, where 18 audit areas were identified and included in the Internal Audit plan. These areas included areas such as:
  - o Vendor management
  - o In-Year-Monitoring
  - o Management support to District Offices and Facilities
  - o Personnel Management Services (Leave, contract appointments, etc)
  - o Professional and Technical Support: Probation Services
  - o Professional and Technical support: Foster Care
  - o Transfer Payments to NGO's
- The committee reviewed the findings of the Internal Auditors and the authenticity of the management plans was challenged during the committee meetings, where managers had to provide progress feedback on their areas.
- Quarterly In-Year-Monitoring reports were assessed to ensure that the Department's spending was aligned to Quarterly performance targets.
- The committee reviewed cases, reported to Forensic Audit, and the findings / risks identified.
- The committee issued a report on the Department's performance for inclusion in the Annual Report.
- The committee reviewed and monitored the implementation of the Department's risk management systems.

The department through its Enterprise Risk Management component ensures good governance by:

- Testing for compliance to laws and regulations;
- Monitor that functions within the department are performed efficiently, effectively and economically.
- Testing that transparent financial systems exist.
- Proper investigations, reporting and co-ordinating of fraudulent activities.
- Execution and supporting the implementation of the risk policy.

The department through its Supply Chain Management unit ensured good governance by:

- Establishing governance structures such as the, specification-, BID- and adjudication committees.
- Ensuring that the asset register meets the minimum requirements.

The department through its Human Resource unit ensured that:

- Qualifications of staff are verified.
- Asset declarations are submitted.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2009

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#### 9. Discontinued activities/activities to be discontinued

None.

#### 10. New/proposed activities

The Department will, in co-operation with strategic partners hosts:

- A Regional SADEC Conference on Social Capital and Social Cohesion.
- A Family Expo.
- A gala dinner for social workers, focussed on celebrating the profession and the contribution social workers make in the fight against poverty.
- Develop a strategy for results-based monitoring and evaluation that will also measure value for money.

#### 11. Asset management

Progress with regard to capturing of assets in the Register:

All asset details are captured on the Assets Register as well as the Qwix System and are accurate, reliable and correctly classified and accounted for. A proper asset counting process has been followed and implemented and discrepancies from the asset counting exercise were dealt with. Management adequately monitors acquisition, disposals, and re-allocation of assets. Annual Stock-take has taken place in 2008/2009 and all the obsolete and redundant assets/items been disposed off as recommended by the Asset Management and approved by the Disposal Committee.

Establishment of asset management units and asset management teams:

An Asset Management Unit is operational and consists of permanent and contract staff.

Indication to the extent of compliance with the minimum requirements:

The department does comply with the minimum requirements in terms of the asset register, as required by the Office of the Accountant General and National Treasury as indicated hereunder:

- Acquisition (date and amount)
- Identification (description, serial number and unique number)
- Accountability (location and custody)
- Performance (condition and use of life)
- Disposal (useful life)
- Accounting (historic costs, depreciation rate and accumulated depreciation)

#### 12. Events after the reporting date

The launching and opening of the Substance Abuse centre in Maitland.

#### 13. Performance information

The Department continued to monitor performance through the following processes:

- Budget Committee.
- Quarterly organisational performance reviews.
- Strategic planning and review sessions.
- Establish a system for data collection and verification.
- Contract and service monitoring.
- Monitor and evaluate service delivery partners.

#### 14. SCOPA resolutions

No SCOPA resolution was raised

#### 15. Prior modifications to audit reports

None.

# PART 4: ANNUAL FINANCIAL STATEMENTS

DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2009

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## 16. Exemptions and deviations received from the National Treasury

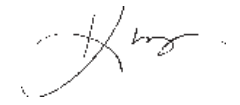
None.

## 17. Other

The Department did not receive any CARA funds

## 18. Approval

The Annual Financial Statements set out on pages 85 to 125 have been approved by the Accounting Officer.



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**K LUBELWANA**  
HEAD OF DEPARTMENT  
28 JULY 2009

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2009

#### Report of the Auditor-General to the Western Cape Provincial Parliament on the Financial Statements and performance information of Vote 7: Department of Social Development for the year ended 31 March 2009.

#### REPORT ON THE FINANCIAL STATEMENTS

##### Introduction

1. I have audited the accompanying financial statements of the Western Cape Department of Social Development which comprise the appropriation statement, statement of financial position as at 31 March 2009, and the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes as set out on pages 85 to 125.

##### The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2008 (Act No.2 of 2008) (DoRA), and for such internal control as the accounting authority determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

##### The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

##### Opinion

7. In my opinion the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Social Development as at 31 March 2009 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.

##### Emphasis of matters

Without qualifying my opinion, I draw attention to the following matters:

##### Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1.

##### Material underspending of the budget

9. As disclosed in the appropriation statement, the department has materially underspent the budget on programme 2: Social Welfare Services to the amount of R16.8 million. As indicated in note 4.1 to the appropriation statement, this was mainly due to the delay in the payment of the occupation specific dispensation for social work related posts, which was still serving in the bargaining chambers, as well as the retention of fees from the contractors for the building of a drug abuse centre.



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2009

#### Other matters

I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

#### Unaudited supplementary schedules

10. The supplementary information set out on Annexure 1B: Statement of conditional grants to municipalities includes a column of amounts spent by the municipality. I have not audited this amount and accordingly I do not express an opinion thereon.

#### Governance framework

11. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the key governance responsibilities addressed below:

#### Key governance responsibilities

12. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
<b>Clear trail of supporting documentation that is easily available and provided in a timely manner</b>			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	■	
<b>Quality of financial statements and related management information</b>			
2.	The financial statements were not subject to any material amendments resulting from the audit.		■
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	■	
<b>Timeliness of financial statements and management information</b>			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines, as set out in section 40 of the PFMA.	■	
<b>Availability of key officials during audit</b>			
5.	Key officials were available throughout the audit process.	■	
<b>Development and compliance with risk management, effective internal control and governance practices</b>			
6.	Audit committee		
	· The entity had an audit committee in operation throughout the financial year.	■	
	· The audit committee operates in accordance with approved, written terms of reference.	■	
	· The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10.	■	
7.	Internal audit		
	· The department had an internal audit function in operation throughout the financial year.	■	
	· The internal audit function operates in terms of an approved internal audit plan.	■	
	· The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	■	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	■	

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2009

No.	Matter	Y	N
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	■	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	■	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in Treasury Regulation 3.2.	■	
12.	Powers and duties have been assigned, as set out in section 44 of the PFMA.	■	
<b>Follow-up of audit findings</b>			
13.	The prior year audit findings have been substantially addressed.	■	
14.	SCOPA resolutions have been substantially implemented.	■	
<b>Issues relating to the reporting of performance information</b>			
15.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	■	
16.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	■	
17.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the department against its mandate, predetermined objectives, outputs, indicators and targets as set out in Treasury Regulation 5.1, 5.2 and 6.1.	■	
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	■	

13. The material misstatement identified and corrected on the financial statements mainly results from a lack of control activities selected and developed to mitigate the risk over financial reporting as well as appropriate internal control activities not being identified in a timely manner to allow for corrective actions to be taken.

### Investigations

14. Eight of the 15 cases referred to the provincial forensic investigative unit during the year were still being investigated at the end of the financial year. Three cases relates to alleged financial mismanagement; one to alleged irregularities; one to alleged unfair labour practice; two to alleged procurement corruption; and one to alleged non-compliance with transfer funding.

### Late finalisation of audit report

15. In terms of section 40(2) of the PFMA, I am required to submit my report to the accounting officer within two months of the receipt of the financial statements. Due to internal processes to ensure that quality standards are maintained as well as the resolution of audit findings, particularly in the area of incomplete asset registers and late adjustments made to the financial statements, I have delayed the finalisation of my report, although the financial statements were received by 31 May 2009.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2009

#### REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

##### Report on performance information

16. I have reviewed the performance information as set out on pages 16 to 66.

##### The accounting officer's responsibility for the performance information

17. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

##### The Auditor-General's responsibility

18. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*.

19. In terms of the foregoing my engagement included performing procedures of a review nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

20. I believe that the evidence I have obtained is sufficient and appropriate to report that there have been no significant findings identified as a result of my review.

#### OTHER REPORTS

##### Performance audit

21. A transversal performance audit was undertaken and finalised during the year under review regarding entities that are connected with government employees and doing business with departments of the Western Cape Provincial Administration. A separate audit report was tabled in this regard (PR249/2008).

#### APPRECIATION

22. The assistance rendered by the staff of the Western Cape Department of Social Development during the audit is sincerely appreciated.

*Auditor - General*

CAPE TOWN  
07 SEPTEMBER 2009



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### APPROPRIATION STATEMENT for the year ended 31 March 2009

#### APPROPRIATION PER PROGRAMME

APPROPRIATION STATEMENT	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>1. Administration</b>									
Current payment	282,898	358	-	283,256	282,234	1,022	99.6%	161,727	161,658
Transfers and subsidies	181	43	-	224	224	-	100.0%	428	428
Payment for capital assets	3,009	(401)	-	2,608	2,608	-	100.0%	3,864	3,864
<b>2. Social Welfare Services</b>									
Current payment	249,621	(499)	-	249,122	236,246	12,876	94.8%	212,861	212,787
Transfers and subsidies	590,597	499	-	591,096	590,754	342	99.9%	451,424	451,422
Payment for capital assets	27,390	-	-	27,390	23,795	3,595	86.9%	874	859
<b>3. Development and Research</b>									
Current payment	22,281	(345)	-	21,936	21,408	528	97.6%	19,405	19,364
Transfers and subsidies	56,205	2	-	56,207	56,019	188	99.7%	48,079	48,079
Payment for capital assets	1,614	343	-	1,957	1,957	-	100.0%	2,902	2,902
<b>TOTAL</b>	<b>1,233,796</b>	<b>-</b>	<b>-</b>	<b>1,233,796</b>	<b>1,215,245</b>	<b>18,551</b>	<b>98.5%</b>	<b>901,564</b>	<b>901,363</b>
<b>Reconciliation with statement of financial performance</b>									
<b>ADD</b>									
Departmental receipts				2,236				1,050	
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>1,236,032</b>				<b>902,614</b>	
<b>Actual amounts per statement of financial performance expenditure</b>					<b>1,215,245</b>				<b>901,363</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### APPROPRIATION STATEMENT for the year ended 31 March 2009

#### APPROPRIATION PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>									
Compensation of employees	288,229	(2,413)	-	285,816	273,466	12,350	95.7%	242,189	242,112
Goods and services	266,571	398	-	266,969	264,894	2,075	99.2%	124,379	124,272
Interest and rent on land	-	92	-	92	91	1	98.9%	-	-
Financial transactions in assets and liabilities	-	1,437	-	1,437	1,437	-	100.0%	27,425	27,425
<b>Transfers and subsidies</b>									
Provinces and municipalities	8,000	-	-	8,000	8,000	-	100.0%	6,500	6,500
Non-profit institutions	633,516	384	-	633,900	633,370	530	99.9%	486,660	486,660
Households	5,467	160	-	5,627	5,627	-	100.0%	6,771	6,769
<b>Payments for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	16	16
Machinery and equipment	32,013	(58)	-	31,955	28,360	3,595	88.7%	7,624	7,609
<b>Total</b>	<b>1,233,796</b>	<b>-</b>	<b>-</b>	<b>1,233,796</b>	<b>1,215,245</b>	<b>18,551</b>	<b>98.5%</b>	<b>901,564</b>	<b>901,363</b>

#### DETAIL PROGRAMME 1 - ADMINISTRATION FOR YEAR ENDED 31 MARCH 2009

DETAIL PER SUB-PROGRAMME 1	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>1.1 Office Of The MEC</b>									
Current payment	4,650	436	-	5,086	5,086	-	100.0%	4,226	4,188
<b>1.2 Corporate Management Services</b>									
Current payment	201,693	(2,420)	-	199,273	198,251	1,022	99.5%	93,102	93,091
Transfers and subsidies	-	30	-	30	30	-	100.0%	132	132
Payment for capital assets	2,730	(184)	-	2,546	2,546	-	100.0%	2,747	2,747
<b>1.3 Regional/District Management</b>									
Current payment	76,555	2,342	-	78,897	78,897	-	100.0%	64,399	64,379
Transfers and subsidies	181	13	-	194	194	-	100.0%	296	296
Payment for capital assets	279	(217)	-	62	62	-	100.0%	1,117	1,117
<b>Total</b>	<b>286,088</b>	<b>-</b>	<b>-</b>	<b>286,088</b>	<b>285,066</b>	<b>1,022</b>	<b>99.6%</b>	<b>166,019</b>	<b>165,950</b>



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### APPROPRIATION STATEMENT for the year ended 31 March 2009

#### PROGRAMME 1 PER ECONOMIC CLASSIFICATION

PROGRAMME 1 PER ECONOMIC CLASSIFICATION	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>									
Compensation of employees	95,764	(2,096)	-	93,668	92,646	1,022	98.9%	80,549	80,518
Goods and services	187,134	1,021	-	188,155	188,155	-	100.0%	53,753	53,715
Financial transactions in assets and liabilities	-	1,433	-	1,433	1,433	-	100.0%	27,425	27,425
<b>Transfers and subsidies</b>									
Households	181	43	-	224	224	-	100.0%	428	428
<b>Payments for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	16	16
Machinery and equipment	3,009	(401)	-	2,608	2,608	-	100.0%	3,848	3,848
<b>Total</b>	<b>286,088</b>	<b>-</b>	<b>-</b>	<b>286,088</b>	<b>285,066</b>	<b>1,022</b>	<b>99.6%</b>	<b>166,019</b>	<b>165,950</b>

#### DETAIL PROGRAMME 2 - SOCIAL WELFARE SERVICES FOR YEAR ENDED 31 MARCH 2009

DETAIL PER SUB-PROGRAMME 2	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>2.1 Administration</b>									
Current payment	132,573	(24)	-	132,549	123,388	9,161	93.1%	106,796	106,791
Transfers and subsidies	248	24	-	272	272	-	100.0%	186	186
Payment for capital assets	-	-	-	-	-	-	-	795	795
<b>2.2 Substance Abuse, Prevention and Rehabilitation</b>									
Current payment	18,222	(176)	-	18,046	16,281	1,765	90.2%	15,243	15,243
Transfers and subsidies	25,953	176	-	26,129	26,129	-	100.0%	22,680	22,678
Payment for capital assets	27,000	-	-	27,000	23,713	3,287	87.8%	-	-
<b>2.3 Care and Service to Older Persons</b>									
Transfers and subsidies	139,379	650	-	140,029	140,029	-	100.0%	116,005	116,005
<b>2.4 Crime Prevention and Support</b>									
Current payment	96,612	(56)	-	96,556	94,983	1,573	98.4%	88,371	88,302
Transfers and subsidies	6,673	56	-	6,729	6,729	-	100.0%	6,618	6,618
Payment for capital assets	390	-	-	390	82	308	21.0%	79	64
<b>2.5 Services to the Persons with Disabilities</b>									
Transfers and subsidies	47,346	1,423	-	48,769	48,769	-	100.0%	38,387	38,387

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### APPROPRIATION STATEMENT for the year ended 31 March 2009

#### DETAIL PROGRAMME 2 - SOCIAL WELFARE SERVICES FOR YEAR ENDED 31 MARCH 2009

DETAIL PER SUB-PROGRAMME 2	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>2.6 Child Care and Protection Services</b>									
Current payment	-	-	-	-	-	-		1,847	1,847
Transfers and subsidies	295,345	(3,635)	-	291,710	291,368	342	99.9%	218,898	218,898
<b>2.7 Victim Empowerment</b>									
Transfers and subsidies	7,163	507	-	7,670	7,670	-	100.0%	4,686	4,686
<b>2.8 HIV and Aids</b>									
Current payment	2,214	(243)	-	1,971	1,594	377	80.9%	604	604
Transfers and subsidies	19,076	243	-	19,319	19,319	-	100.0%	15,306	15,306
<b>2.9 Social Relief</b>									
Transfers and subsidies	15,900	838	-	16,738	16,738	-	100.0%	-	-
<b>2.10 Care and Support Services to Families</b>									
Transfers and subsidies	33,514	217	-	33,731	33,731	-	100.0%	28,658	28,658
<b>Total</b>	<b>867,608</b>	<b>-</b>	<b>-</b>	<b>867,608</b>	<b>850,795</b>	<b>16,813</b>	<b>98.1%</b>	<b>665,159</b>	<b>665,068</b>

#### PROGRAMME 2 PER ECONOMIC CLASSIFICATION

PROGRAMME 2 PER ECONOMIC CLASSIFICATION	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>									
Compensation of employees	182,160	(79)	-	182,081	170,947	11,134	93.9%	151,475	151,470
Goods and services	67,461	(512)	-	66,949	65,208	1,741	97.4%	61,386	61,317
Interest and rent on land	-	92	-	92	91	1	98.9%	-	-
<b>Transfers and subsidies</b>									
Non-profit institutions	585,311	382	-	585,693	585,351	342	99.9%	445,093	445,093
Households	5,286	117	-	5,403	5,403	-	100.0%	6,331	6,329
<b>Payment for capital assets</b>									
Machinery and equipment	27,390	-	-	27,390	23,795	3,595	86.9%	874	859
<b>Total</b>	<b>867,608</b>	<b>-</b>	<b>-</b>	<b>867,608</b>	<b>850,795</b>	<b>16,813</b>	<b>98.1%</b>	<b>665,159</b>	<b>665,068</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### APPROPRIATION STATEMENT for the year ended 31 March 2009

#### DETAIL PROGRAMME 3 - DEVELOPMENT AND RESEARCH FOR YEAR ENDED 31 MARCH 2009

DETAIL PER SUB-PROGRAMME 3	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>3.1 Administration</b>									
Current payment	16,332	(497)	-	15,835	15,327	508	96.8%	13,940	13,938
Transfers and subsidies	-	-	-	-	-	-	-	12	12
Payment for capital assets	1,614	343	-	1,957	1,957	-	100%	2,902	2,902
<b>3.2 Youth Development</b>									
Current payment	160	-	-	160	139	21	86.9%	493	493
Transfers and subsidies	13,831	(21)	-	13,810	13,622	188	98.6%	7,351	7,351
<b>3.3 Sustainable Livelihood</b>									
Current payment	1,519	319	-	1,838	1,838	-	100.0%	719	719
Transfers and subsidies	31,067	2	-	31,069	31,069	-	100.0%	30,907	30,907
<b>3.4 Institutional Capacity Building and Support</b>									
Transfers and subsidies	11,307	21	-	11,328	11,328	-	100.0%	9,809	9,809
<b>3.5 Research and Demography</b>									
Current payment	3,725	68	-	3,793	3,794	(1)	100.0%	3,748	3,709
<b>3.6 Population Capacity Development and Advocacy</b>									
Current payment	545	(235)	-	310	310	-	100.0%	505	505
<b>Total</b>	<b>80,100</b>	<b>-</b>	<b>-</b>	<b>80,100</b>	<b>79,384</b>	<b>716</b>	<b>99.1%</b>	<b>70,386</b>	<b>70,345</b>

#### PROGRAMME 3 PER ECONOMIC CLASSIFICATION

PROGRAMME 3 PER ECONOMIC CLASSIFICATION	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>									
Compensation of employees	10,305	(238)	-	10,067	9,873	194	98.1%	10,165	10,124
Goods and services	11,976	(111)	-	11,865	11,531	334	97.2%	9,240	9,240
Financial transactions in assets and liabilities	-	4	-	4	4	-	100.0%	-	-
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	8,000	-	-	8,000	8,000	-	100.0%	6,500	6,500
Non-profit institutions	48,205	2	-	48,207	48,019	188	99.6%	41,567	41,567
Households	-	-	-	-	-	-	-	12	12
<b>Payment for capital assets</b>									
Machinery and equipment	1,614	343	-	1,957	1,957	-	100.0%	2,902	2,902
<b>Total</b>	<b>80,100</b>	<b>-</b>	<b>-</b>	<b>80,100</b>	<b>79,384</b>	<b>716</b>	<b>99.1%</b>	<b>70,386</b>	<b>70,345</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2009

**1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**

Detail of these transactions can be viewed in note 7 to Transfers and subsidies and Annexure 1 (A-D) to the Annual Financial Statements.

**2. Detail of specifically and exclusively appropriated amounts voted (after Virement):**

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

**3. Detail on financial transactions in assets and liabilities**

Detail of these transactions per programme can be viewed in note 6 to Financial transactions in assets and liabilities to the Annual Financial Statements.

**4. Explanations of material variances from Amounts Voted (after Virement):**

**4.1**

Per Programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
<b>Administration</b>	286,088	285,065	1,022	0%

Under spending on Corporate Management was mainly on compensation of employees due to non filling of vacancies.

**Social Welfare Services**

867,608	850,795	16,813	2%
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The under spending in this programme is mainly due to the delay in payment of Occupation Specific Dispensation for Social Work related posts which is still serving in the Bargaining Chamber as well as the fees retained from the contractors for the Drug Abuse Centre built in Maitland.

**Development and Research**

80,100	79,384	716	1%
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The under spending in this programme is due to vacancies and the reclassification of assets less than R5 000.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2009

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>Current expenditure:</b>				
Compensation of employees	285,816	273,466	12,350	4.32
Goods and services	266,969	264,894	2,075	0.77
Interest and rent on land	1,529	1,528	1	0.07
<b>Transfers and subsidies:</b>				
Provinces and municipalities	8,000	8,000	0	0.00
Non-profit institutions	633,900	633,370	530	0.08
Households	5,627	5,627	0	0.00
<b>Payments for capital assets:</b>				
Machinery and equipment	31,955	28,360	3,595	12.24
<b>Total</b>	<b>1,233,796</b>	<b>1,215,245</b>	<b>18,551</b>	<b>1.05</b>

Unspent funds to the amount of R18 551 000 occurred during the 2008/09 financial year and was surrendered to the Provincial Revenue Fund in terms of Treasury Regulation 6.4. These unspent funds are in respect of R16 451 000 for Occupation Specific Dispensation (OSD) and the balance of R2 100 000 retainer fees held by the Department for the Substance Abuse centre constructed in Maitland.



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2009

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>REVENUE</b>			
Annual appropriation	1	1,233,796	901,564
Departmental revenue	2	2,236	1,050
<b>TOTAL REVENUE</b>		<b>1,236,032</b>	<b>902,614</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	273,465	242,112
Goods and services	4	260,818	124,272
Interest and rent on land	5	548	-
Financial transactions in assets and liabilities	6	980	27,425
<b>Total current expenditure</b>		<b>535,811</b>	<b>393,809</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	646,997	499,929
<b>Expenditure for capital assets</b>			
Tangible capital assets	8	32,437	7,625
<b>Total expenditure for capital assets</b>		<b>32,437</b>	<b>7,625</b>
<b>TOTAL EXPENDITURE</b>		<b>1,215,245</b>	<b>901,363</b>
<b>SURPLUS FOR THE YEAR</b>		<b>20,787</b>	<b>1,251</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		18,551	201
Departmental revenue	13	2,236	1,050
<b>SURPLUS FOR THE YEAR</b>		<b>20,787</b>	<b>1,251</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2009

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>36,138</b>	<b>29,772</b>
Cash and cash equivalents	9	13,921	7,909
Prepayments and advances	10	97	110
Receivables	11	22,120	21,753
<b>TOTAL ASSETS</b>		<b>36,138</b>	<b>29,772</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>24,884</b>	<b>17,897</b>
Voted funds to be surrendered to the Revenue Fund	12	18,551	201
Departmental revenue to be surrendered to the Revenue Fund	13	280	1,050
Bank overdraft	14	4,170	16,144
Payables	15	1,883	502
<b>TOTAL LIABILITIES</b>		<b>24,884</b>	<b>17,897</b>
<b>NET ASSETS</b>		<b>11,254</b>	<b>11,875</b>
<b>Represented by:</b>			
Recoverable revenue		11,254	11,875
<b>TOTAL</b>		<b>11,254</b>	<b>11,875</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2009

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>Recoverable revenue</b>			
Opening balance		11,875	35,954
Transfers:		(621)	(24,079)
Irrecoverable amounts written off	6.4	(244)	(27,235)
Debts revised		(52)	(4,042)
Debts recovered (included in departmental receipts)		(684)	(1,254)
Debts raised		359	8,452
Closing balance		11,254	11,875
<b>TOTAL</b>		<b>11,254</b>	<b>11,875</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### CASH FLOW STATEMENT for the year ended 31 March 2009

CASH FLOW	Note	2008/09 R'000	2007/08 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>1,236,312</b>	<b>930,105</b>
Annual appropriated funds received	1.1	1,233,796	901,564
Departmental revenue received	2	2,516	28,541
Net (increase)/decrease in working capital		1,027	13,606
Surrendered to Revenue Fund		(3,487)	(45,039)
Current payments		(535,811)	(393,809)
Transfers and subsidies paid		(646,997)	(499,929)
<b>Net cash flow available from operating activities</b>	16	<b>51,044</b>	<b>4,934</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(32,437)	(7,625)
<b>Net cash flows from investing activities</b>		<b>(32,437)</b>	<b>(7,625)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		(621)	(24,079)
<b>Net cash flows from financing activities</b>		<b>(621)</b>	<b>(24,079)</b>
Net increase/(decrease) in cash and cash equivalents		17,986	(26,770)
Cash and cash equivalents at the beginning of the period		(8,235)	18,535
<b>Cash and cash equivalents at end of period</b>	17	<b>9,751</b>	<b>(8,235)</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ACCOUNTING POLICIES for the year ended 31 March 2009

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2008.

#### 1. Presentation of the Financial Statements

##### 1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

##### 1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

##### 1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

##### 1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

##### 1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

#### 2. Revenue

##### 2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the Statement of Financial Performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

##### 2.2 Departmental revenue

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

###### 2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the Statement of Financial Performance when received.



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ACCOUNTING POLICIES for the year ended 31 March 2009

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#### **2.2.2 Sales of goods and services other than capital assets**

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

#### **2.2.3 Interest, dividends and rent on land**

Interest, dividends and rent on land is recognised in the Statement of Financial Performance when the cash is received.

#### **2.2.4 Financial transactions in assets and liabilities**

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the Statement of Financial Performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

#### **2.2.5 Transfers received (including gifts, donations and sponsorships)**

All cash gifts, donations and sponsorships are paid into the Provincial Revenue Fund and recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in an annexure to the financial statements.

## **3. Expenditure**

### **3.1 Compensation of employees**

#### **3.1.1 Short-term employee benefits**

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

All other payments are classified as current expense.

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

#### **3.1.2 Post retirement benefits**

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

#### **3.1.3 Termination benefits**

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

#### **3.1.4 Other long-term employee benefits**

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ACCOUNTING POLICIES for the year ended 31 March 2009

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

#### 3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

#### 3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

#### 3.4 Financial transactions in assets and liabilities

**Debts are written off** when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All **other losses** are recognised when authorisation has been granted for the recognition thereof.

#### 3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

#### 3.6 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

Unauthorised expenditure approved with funding is recognised in the Statement of Financial Performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the Statement of Financial Performance on the date of approval.

#### 3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

#### 3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable in the Statement of Financial Performance.

#### 3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

## 4. Assets

#### 4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

For the purposes of the Cash Flow Statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

#### 4.2 Other financial assets

Other financial assets are carried in the Statement of Financial Position at cost.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ACCOUNTING POLICIES for the year ended 31 March 2009

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#### 4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made.

Pre-payments and advances outstanding at the end of the year are carried in the Statement of Financial Position at cost.

#### 4.4 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus any accrued interest.

#### 4.5 Investments

Capitalised investments are shown at cost in the Statement of Financial Position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the Statement of Financial Performance when the cash is received.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired.

Any loss is included in the disclosure notes.

#### 4.6 Inventory

Inventories (consumables) purchased during the financial year are disclosed at cost in the notes.

#### 4.7 Capital assets

##### 4.7.1 Movable assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the Statement of Financial Performance.

##### 4.7.2 Immovable assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Work-in-progress of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial department of public works.

Repairs and maintenance is expensed as current "goods and services" in the Statement of Financial Performance.

## 5. Liabilities

### 5.1 Voted funds to be surrendered to the Revenue Fund

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

### 5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

### 5.3 Bank overdraft

The bank overdraft is carried in the Statement of Financial Position at cost.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ACCOUNTING POLICIES for the year ended 31 March 2009

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#### 5.4 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the Statement of Financial Position.

#### 5.5 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements.

#### 5.6 Commitments

Commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

#### 5.7 Accruals

Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

#### 5.8 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or the Statement of Financial Position.

#### 5.9 Lease commitments

##### Finance leases

Finance leases are not recognised as asset and liabilities in the Statement of Financial Position. Finance lease payments are recognised as an expense in the Statement of Financial Performance and are apportioned between the capital and the interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

##### Operating leases

Operating lease payments are recognised as an expense in the Statement of Financial Performance. The operating lease commitments are disclosed in the disclosure notes to the financial statements.

### 6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

### 7. Net Assets

#### 7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the Statement of Financial Position for the first time in the current reporting period. Amounts are transferred to the Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

#### 7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

### 8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

### 9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 1. Annual Appropriation

##### 1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Programme	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received 2007/08
	R'000	R'000	R'000	R'000
Administration	286,088	286,088	-	166,019
Social Welfare Services	867,608	867,608	-	665,159
Development & Research	80,100	80,100	-	70,386
<b>Total</b>	<b>1,233,796</b>	<b>1,233,796</b>	<b>-</b>	<b>901,564</b>

##### 1.2 Conditional grants\*

	Note	2008/09 R'000	2007/08 R'000
Total grants received**	Annex 1A	5,000	-

(\*It should be noted that the conditional grants are included in the amounts per the Financial Appropriation in Note 1.1)

\*\* Allocated as a National Grant for expenditure incurred with regard to the Internally Displaced People Management.

#### 2. Departmental revenue

	Note	2008/09 R'000	2007/08 R'000
Sales of goods and services other than capital assets	2.1	396	315
Interest, dividends and rent on land	2.2	102	181
Financial transactions in assets and liabilities	2.3	2,018	28,040
Transfer received	2.4	-	5
Total revenue collected		<b>2,516</b>	<b>28,541</b>
Less: Own revenue included in appropriation	13	280	27,491
<b>Departmental revenue collected</b>		<b>2,236</b>	<b>1,050</b>



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 2.1 Sales of goods and services other than capital assets

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Sales of goods and services produced by the department	3	396	315
Sales by market establishment		207	-
Other sales		189	315
<b>Total</b>		<b>396</b>	<b>315</b>

#### 2.2 Interest, dividends and rent on land

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Interest	2	102	181
<b>Total</b>		<b>102</b>	<b>181</b>

#### 2.3 Financial transactions in assets and liabilities

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Other Receipts including Recoverable Revenue*	2	2,018	28,040
<b>Total</b>		<b>2,018</b>	<b>28,040</b>

\*Decline in receipts due to the write off for Walvis Bay claim (R19 million) and Social Grant debt (R6,6 million) during 2007/08 financial year.

#### 2.4 Transfers received

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Public corporations and private enterprises	2	-	5
<b>Total</b>		<b>-</b>	<b>5</b>

### 3. Compensation of employees

#### 3.1 Salaries and Wages

	2008/09 R'000	2007/08 R'000
Basic salary	194,515	173,106
Performance award	3,190	2,749
Service Based	1,125	563
Compensative/circumstantial	5,935	7,498
Periodic payments	966	765
Other non-pensionable allowances	33,619	28,780
<b>Total</b>	<b>239,350</b>	<b>213,461</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 3.2 Social contributions

	2008/09 R'000	2007/08 R'000
<b>Employer contributions</b>		
Pension	21,835	18,792
Medical	12,230	9,811
Bargaining council	50	48
<b>Total</b>	<b>34,115</b>	<b>28,651</b>
<b>Total compensation of employees</b>	<b>273,465</b>	<b>242,112</b>
Average number of employees	1,291	1,201

#### 4. Goods and services\*

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Administrative fees		242	93
Advertising		6,077	7,022
Assets less than R5,000	4.1	1,778	3,142
Bursaries (employees)		1,490	1,265
Catering		7,158	8,156
Communication		7,110	8,464
Computer services	4.2	3,217	1,582
Consultants, contractors and agency/outsourced services	4.3	45,723	41,825
Consultants, contractors and agency/outsourced services (Settlement 3D-ID court case)	4.3	124,919	-
Entertainment		257	234
Audit cost – external	4.4	2,652	1,935
Inventory	4.5	8,576	8,963
Operating leases		-	2,708
Owned and leasehold property expenditure	4.6	10,924	9,336
Transport provided as part of the departmental activities		175	104
Travel and subsistence	4.7	30,871	23,080
Venues and facilities		2,941	644
Training and staff development		5,142	3,289
Other operating expenditure	4.8	1,566	2,430
<b>Total</b>		<b>260,818</b>	<b>124,272</b>

\*Variances on expenditure items, within the Goods and Services group, are due to the re-alignment of item groups, as set out in the new Standard Chart of Accounts (SCOA), implemented on 1 April 2008.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 4.1 Assets less than R5,000

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>Tangible assets</b>	4	1,729	2,833
Machinery and equipment		1,729	2,833
<b>Intangible assets</b>		49	309
<b>Total</b>		<b>1,778</b>	<b>3,142</b>

#### 4.2 Computer services

	<i>Note</i>	2008/09 R'000	2007/08 R'000
SITA computer services*	4	2,743	1,574
External computer service providers		474	8
<b>Total</b>		<b>3,217</b>	<b>1,582</b>

\*The increase in expenditure is due to the additional SITA costs, per month, for the three additional LOGIS stores that were implemented during 2008/09.

#### 4.3 Consultants, contractors and agency/outsourced services

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Business and advisory services**	4	6,317	35,884
Infrastructure and planning		51	-
Legal costs*		128,677	3,429
Contractors		2,754	1,908
Agency and support/outsourced services**		32,843	604
<b>Total</b>		<b>170,642</b>	<b>41,825</b>

\*The 3D-ID court case was finalized during October 2008. As the judgement on merits was against the National and Provincial Governments, jointly and severally, it was decided that the Provincial Government represented by National Treasury should share the cost on a 50/50 basis, inclusive of interest. The settlement cost for the Department, included in the legal fees amount, were 1) R3,1 million for legal fees on the case, 2) R107,7 million for the Quantum, 3) R17 million for interest on the settlement amount.

\*\*Variances on expenditure between these items are due the re-alignment of item groups as set out in the new Standard Chart of Accounts (SCOA), implemented on 1 April 2008.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 4.4 Audit cost – External

	<i>Note</i>	<b>2008/09</b>	<b>2007/08</b>
		<b>R'000</b>	<b>R'000</b>
Regularity audits	4	2,547	1,913
Other audits		105	22
<b>Total</b>		<b>2,652</b>	<b>1,935</b>

#### 4.5 Inventory (consumables)\*

	<i>Note</i>	<b>2008/09</b>	<b>2007/08</b>
		<b>R'000</b>	<b>R'000</b>
Learning and teaching support material	4	4	25
Food and food supplies		495	276
Fuel, oil and gas		102	31
Other consumable materials		2,263	809
Maintenance material		294	4,131
Stationery and printing		5,409	3,598
Medical supplies		9	93
<b>Total</b>		<b>8,576</b>	<b>8,963</b>

\*Variances on expenditure between the items within the Inventory group are due to the re-alignment of the items as set out in the new Standard Chart of Accounts (SCOA), implemented on 1 April 2008.

#### 4.6 Owned and leasehold property expenditure

	<i>Note</i>	<b>2008/09</b>	<b>2007/08</b>
		<b>R'000</b>	<b>R'000</b>
Municipal services	4	2,038	2,246
Other		8,886	7,090
<b>Total</b>		<b>10,924</b>	<b>9,336</b>

#### 4.7 Travel and subsistence

	<i>Note</i>	<b>2008/09</b>	<b>2007/08</b>
		<b>R'000</b>	<b>R'000</b>
Local*	4	29,846	22,662
Foreign		1,025	418
<b>Total</b>		<b>30,871</b>	<b>23,080</b>

\*The increase in expenditure is due to the huge petrol price hike during 2008/09.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 4.8 Other operating expenditure

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Professional bodies, membership and subscription fees	4	32	65
Resettlement costs		659	1,015
Other		875	1,350
<b>Total</b>		<b>1,566</b>	<b>2,430</b>

#### 5 Interest and rent on land

	2008/09 R'000	2007/08 R'000
Interest paid on finance leases	548	-
<b>Total</b>	<b>548</b>	<b>-</b>

#### 6 Financial transactions in assets and liabilities

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Material losses through criminal conduct		306	50
Theft	6.3	306	50
Other material losses written off	6.1	188	259
Debts written off *	6.2	486	27,116
<b>Total</b>		<b>980</b>	<b>27,425</b>

\*Debt written off during 2007/08 financial year, for Walvis Bay claim (R19 million) and Social Grant debt (R6,6 million) was appropriated for in the 2007/08 Adjustment Budget.

#### 6.1 Other material losses written off

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>Nature of losses</b> (Group major categories, but list material items)			
GG Accidents		169	259
Interest on late payments		1	-
Fraudulent cashing of warrant voucher		18	-
<b>Total</b>		<b>188</b>	<b>259</b>



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 6.2 Debts written off

	<i>Note</i>	2008/09	2007/08
	6	R'000	R'000
<b>Nature of debts written off</b>			
Staff debt relating ex-workers		299	729
Social Pension Debt		187	6,698
Walvis Bay		-	19,689
<b>Total</b>		<b>486</b>	<b>27,116</b>

#### 6.3 Detail of theft

	<i>Note</i>	2008/09	2007/08
	6	R'000	R'000
<b>Nature of theft</b>			
GG-expenditure: theft of equipment		306	50
<b>Total</b>		<b>306</b>	<b>50</b>

#### 6.4 Recoverable revenue written off

	2008/09	2007/08
	R'000	R'000
<b>Nature of losses</b>		
Staff debt relating ex-workers & Social Grant debt	244	7,546
Walvis Bay	-	19,689
<b>Total</b>	<b>244</b>	<b>27,235</b>

#### 7 Transfers and subsidies

	<i>Note</i>	2008/09	2007/08
		R'000	R'000
Provinces and municipalities	<i>Annex 1B</i>	8,000	6,500
Non-profit institutions *	<i>Annex 1C</i>	633,370	486,660
Households	<i>Annex 1D</i>	5,627	6,769
<b>Total</b>		<b>646,997</b>	<b>499,929</b>

\*The variance in expenditure is mainly due to the increase in funding levels, in order to comply with National funding norms, as well as for the expansion of services, in particular Early Childhood Development.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 8 Expenditure for capital assets

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>Tangible assets</b>		<b>32,437</b>	<b>7,625</b>
Buildings and other fixed structures	28	-	16
Machinery and equipment *	26.1	32,437	7,609
<b>Total</b>		<b>32,437</b>	<b>7,625</b>

\*Allocation include R24 million for the Kensington rehabilitation centre.

#### 8.1 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>32,437</b>	<b>-</b>	<b>32,437</b>
Machinery and equipment	32,437	-	32,437
<b>Total</b>	<b>32,437</b>	<b>-</b>	<b>32,437</b>

#### 8.2 Analysis of funds utilised to acquire capital assets – 2007/08

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Total assets acquired</b>	<b>7,625</b>	<b>-</b>	<b>7,625</b>

#### 9 Cash and cash equivalents\*

	2008/09 R'000	2007/08 R'000
Consolidated Paymaster General Account	1,640	-
Cash on hand	-	22
Cash with commercial banks (Local)	12,281	7,887
<b>Total</b>	<b>13,921</b>	<b>7,909</b>

\*The Bank balance on 31 March 2009 was R1,6 million, and a temporary investment for R12,2 million. The temporary investment represents cash not required by the department for immediate use and is invested by Provincial Treasury at various banks. Interest earned on these investments is reflected in the financial statements of the Provincial Revenue Fund.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 10 Prepayments and advances

	2008/09 R'000	2007/08 R'000
Travel and subsistence	97	110
<b>Total</b>	<b>97</b>	<b>110</b>

#### 11 Receivables

	Note	Less than one year R'000	2008/09		Total R'000	Total 2007/08 R'000
			One to three years R'000	Older than three years R'000		
Claims recoverable	11.1 Annex 3	7,544	781	-	8,325	5,358
Staff debt	11.2	36	24	-	60	135
Other debtors	11.3	3,874	618	9,243	13,735	16,260
<b>Total</b>		<b>11,454</b>	<b>1,423</b>	<b>9,243</b>	<b>22,120</b>	<b>21,753</b>

#### 11.1 Claims recoverable

	Note	2008/09 R'000	2007/08 R'000
National departments	11	6,767	289
Provincial departments		1,558	5,069
<b>Total *</b>		<b>8,325</b>	<b>5,358</b>

\*Total outstanding claims for South Africa Social Security Agency (SASSA) amounts to R7,6 million, of which R6,9 million is for shared services at the sixteen District Offices.

#### 11.2 Staff debt

	Note	2008/09 R'000	2007/08 R'000
Salary tax debt	11	38	71
Private telephone		22	8
Sal ACB: Recalls CA		-	2
Sal Deduction Disallowance CA		-	25
Sal Reversal Control: CA		-	29
<b>Total</b>		<b>60</b>	<b>135</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 11.3 Other debtors

	<i>Note</i>	2008/09	2007/08
	<i>11</i>	<b>R'000</b>	<b>R'000</b>
Disallowance: Damages and Losses		961	918
Disallowance: Payment Fraud		6	23
Debt Account Soc Dev		1,101	1,154
Debt Account Soc Grant (Period A/B)*		11,387	11,856
Disallowance Miscellaneous		280	2,309
<b>Total</b>		<b>13,735</b>	<b>16,260</b>

\*Outstanding debt balances for Social Grant debt, for period A is R9,4 million and R1,9 million for period B.

#### 12 Voted funds to be surrendered to the Revenue Fund

	2008/09	2007/08
	<b>R'000</b>	<b>R'000</b>
Opening balance	201	8,455
Transfer from statement of Financial Performance	18,551	201
Paid during the year	(201)	(8,455)
<b>Closing balance</b>	<b>18,551</b>	<b>201</b>

#### 13 Departmental revenue to be surrendered to the Revenue Fund

	2008/09	2007/08
	<b>R'000</b>	<b>R'000</b>
Opening balance	1,050	9,093
Transfer from Statement of Financial Performance	2,236	1,050
Own revenue included in appropriation	280	27,491
Paid during the year*	(3,286)	(36,584)
<b>Closing balance</b>	<b>280</b>	<b>1,050</b>

\*The decrease in revenue is mainly as a result of the Walvis Bay claim and provision for Social Assistance Grant debt to be written off during the 2007/2008 financial year.

#### 14 Bank Overdraft

	2008/09	2007/08
	<b>R'000</b>	<b>R'000</b>
Consolidated Paymaster General Account*	4,170	16,144
<b>Total</b>	<b>4,170</b>	<b>16,144</b>

\*Expenditure on BAS, incurred in March 2009 which was disbursed in April 2009.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 15 Payables – current

Description	Note	2008/09 R'000	2007/08 R'000
Clearing accounts	15.1	1,883	502
<b>Total</b>		<b>1,883</b>	<b>502</b>

#### 15.1 Clearing accounts

	Note	2008/09 R'000	2007/08 R'000
Salary Income Tax	15	164	409
Sal: Garnishee order: CL		-	5
Sal: Pens Fund: CL		11	34
Sal: Bargaining Council: CL		-	2
Claims Rec: CL: SA Citizen		774	52
Pension recoverable ACC		934	-
<b>Total</b>		<b>1,883</b>	<b>502</b>

#### 16 Net cash flow available from operating activities

	2008/09 R'000	2007/08 R'000
Net surplus/(deficit) as per Statement of Financial Performance	20,787	1,251
Add back non cash/cash movements not deemed operating activities	30,257	3,683
(Increase)/decrease in receivables – current	(367)	20,503
(Increase)/decrease in prepayments and advances	13	(20)
Increase/(decrease) in payables – current	1,381	(6,877)
Expenditure on capital assets	32,437	7,625
Surrenders to Revenue Fund	(3,487)	(45,039)
Other non-cash items	280	27,491
<b>Net cash flow generated by operating activities</b>	<b>51,044</b>	<b>4,934</b>

#### 17 Reconciliation of cash and cash equivalents for cash flow purposes

	2008/09 R'000	2007/08 R'000
Consolidated Paymaster General account	1,640	(16,144)
Disbursements	(4,170)	-
Cash on hand	-	22
Cash with commercial banks (Local)	12,281	7,887
<b>Total</b>	<b>9,751</b>	<b>(8,235)</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 18 Contingent liabilities\*

		<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>Liable to</b>	<b>Nature</b>			
Housing loan guarantees	Employees	<i>Annex 2</i>	339	660
Other departments (interdepartmental unconfirmed balances)		<i>Annex 4</i>	1,453	454
<b>Total</b>			<b>1,792</b>	<b>1,114</b>

\*The Department received notice on settlement of an arbitration award to the benefit of Mr. Qumfo. The case relates to unfair labour practice and is in the final stage of completion.

#### 19 Commitments

	2008/09 R'000	2007/08 R'000
<b>Current expenditure</b>		
Approved and contracted	115	210
Approved but not yet contracted	2	2
	<b>117</b>	<b>212</b>
<b>Capital expenditure</b>		
Approved and contracted	-	71
	-	<b>71</b>
<b>Total Commitments</b>	<b>117</b>	<b>283</b>

#### 20 Accruals

			2008/09 R'000	2007/08 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Compensation of employees	656	136	792	453
Goods and services	7,581	512	8,093	2,951
<b>Total</b>	<b>8,237</b>	<b>648</b>	<b>8,885</b>	<b>3,404</b>

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>Listed by programme level</b>			
Administration		6,192	1,295
Social Welfare Services		2,693	2,104
Development and Research		-	5
<b>Total</b>		<b>8,885</b>	<b>3,404</b>
Confirmed balances with other departments	<i>Annex 4</i>	3,695	2,697
<b>Total</b>		<b>3,695</b>	<b>2,697</b>



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 21 Employee benefits

	2008/09 R'000	2007/08 R'000
Leave entitlement	8,240	6,952
Thirteenth cheque	7,744	6,513
Capped leave commitments	15,484	14,614
<b>Total</b>	<b>31,468</b>	<b>28,079</b>

#### 22 Lease commitments

##### 22.1 Operating leases expenditure\*

2007/08	Machinery and equipment R'000	Total R'000
Not later than 1 year	3,382	3,382
Later than 1 year and not later than 5 years	4,346	4,346
<b>Total lease commitments</b>	<b>7,728</b>	<b>7,728</b>

\*Finance leases were disclosed as operating leases in the 2007/08 financial year. It was impractical to restate the comparative amount.

##### 22.2 Finance leases expenditure

2008/09	Machinery and equipment R'000	Total R'000
Not later than 1 year	2,838	2,838
Later than 1 year and not later than 5 years	2,869	2,869
<b>Total lease commitments</b>	<b>5,707</b>	<b>5,707</b>
LESS: finance costs	-	-
<b>Total present value of lease liabilities</b>	<b>5,707</b>	<b>5,707</b>

2007/08	Machinery and equipment R'000	Total R'000
Not later than 1 year	618	618
Later than 1 year and not later than 5 years	28	28
<b>Total lease commitments</b>	<b>646</b>	<b>646</b>
<b>Total present value of lease liabilities</b>	<b>646</b>	<b>646</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 23 Related party transactions

Information about related party transactions is required for accountability purposes and to facilitate a better understanding of the financial position and performance of the department. The principle issues in disclosing information about related parties is identifying which parties control or significantly influence the department and determining what information should be disclosed about transactions with those parties.

During the year the Department received services from the following related parties that are related to the department as indicated:

##### The Department of Transport and Public Works

The Department occupied buildings in Cape Town, Gugulethu, Khayelitsha, Worcester, Wynberg, Kraaifontein, Faure, Koelen Hof, Langa, George, Elsies Rivier, Kensington and Piketberg, operated by the Department of Transport and Public Works, free of charge.

##### The Department of Premier

The Department used IT related infrastructure provided by the Department of the Premier free of charge.

##### The Department of Community Safety

The Department received access control data from the Department of Community Safety free of charge.

##### The following officials are related to parties outside of this Department:

Gaba MW, Senior Manager is related to Bright idea projects CC – Dormant – no remuneration, Instikizi Construction, dormant.

Fogell M, Senior Manager is related to Sweet Solutions CC- Dormant – no remuneration.

Van Stade DA, Senior Manager is related to Provincial Network on violence against women, P.Africa youth centre – dormant - no remuneration.

Lubelwana K, Head of Department is related to Bervelo resources (Pty)Ltd – Dormant, and Mwanza exports – dormant – no remuneration, Cape Town International Convention Centre Company, dormant, Boniso Resources, dormant.

Hewu MJ, Senior Manager is related to Brimston inv – R118 000.00 p.a, Comlife hold – no remuneration, Comsure insurance – no remuneration, Amahlathi holdings – no remuneration, Onyx fin. solutions – dormant – no remuneration, Kayamnandi inv – no remuneration and Sharp move trading 179– dormant- no remuneration, Superfecta Trading 155, dormant, Silver Solution 718, dormant, Evening Star, dormant.

McNamara D, Chief Director is related to Keep the dream 53 – dormant – no remuneration

##### The following officials traded with this Department for the year under review:

AC Smith, Upright cleaning services, R17,784.00

M Mntonintshi, Imvusa trading 2045, R35,185.00

#### 24 Key management personnel

	No. of Individuals	2008/09 R'000	2007/08 R'000
Political office bearers	1	1,195	822
Officials:			
Level 14 (incl. acting HOD and acting CD)	5	3,647	2,236
<b>Total</b>		<b>4,842</b>	<b>3,058</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 25 Provisions

	2008/09 R'000	2007/08 R'000
<b>Potential irrecoverable debts</b>		
Other debtors	4,075	800
<b>Total</b>	<b>4,075</b>	<b>800</b>

#### 26 Movable Tangible Capital Assets

##### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	18,308	(43)	7,887	5,745	20,407
Transport assets	-	-	1,337	1,337	-
Computer equipment	16,355	(12)	4,932	3,098	18,177
Furniture and office equipment	1,296	(16)	1,322	1,167	1,435
Other machinery and equipment	657	(15)	296	143	795
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>18,308</b>	<b>(43)</b>	<b>7,887</b>	<b>5,745</b>	<b>20,407</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 26.1 Additions

##### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Cash	Non-cash	(Capital Work In Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	32,437	3,325	(27,856)	(19)	7,887
Transport assets	1,337	-	-	-	1,337
Computer equipment	1,957	2,994	-	(19)	4,932
Furniture and office equipment	1,106	216	-	-	1,322
Other machinery and equipment	28,037	115	(27,856)	-	296
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>32,437</b>	<b>3,325</b>	<b>(27,856)</b>	<b>(19)</b>	<b>7,887</b>

#### 26.2 Disposals

##### DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	-	5,745	5,745	-
Transport assets	-	1,337	1,337	-
Computer equipment	-	3,098	3,098	-
Furniture and office equipment	-	1,167	1,167	-
Other machinery and equipment	-	143	143	-
		5,745	5,745	
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>5,745</b>	<b>5,745</b>	<b>-</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 26.3 Movement for 2007/08

##### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	13,032	13,204	7,928	18,308
Transport assets	-	2,546	2,546	-
Computer equipment	11,315	9,112	4,072	16,355
Furniture and office equipment	1,226	1,340	1,270	1,296
Other machinery and equipment	491	206	40	657
<b>TOTAL MOVABLE TANGIBLE ASSETS</b>	<b>13,032</b>	<b>13,204</b>	<b>7,928</b>	<b>18,308</b>

#### 26.4 Minor assets

##### MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 MARCH 2009

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	61	-	19,612	-	19,673
<b>TOTAL</b>	<b>61</b>	<b>-</b>	<b>19,612</b>	<b>-</b>	<b>19,673</b>

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets	24	-	18,342	-	18,366
<b>TOTAL</b>	<b>24</b>	<b>-</b>	<b>18,342</b>	<b>-</b>	<b>18,366</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 27 Intangible Capital Assets

##### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	13	-	7	-	20
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>13</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>20</b>

#### 27.1 Additions

##### ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	-	7	-	-	7
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 27.2 Movement for 2007/08

##### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
COMPUTER SOFTWARE	13	-	-	13
<b>TOTAL</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>

#### 28 Immovable Tangible Capital Assets

##### MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	102	-	-	102	-
Dwellings	102	-	-	102	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>102</b>	<b>-</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### 28.1 Disposals

##### DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-	102	102	-
Dwellings	-	102	102	-
<b>TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>102</b>	<b>102</b>	<b>-</b>

#### 28.2 Movement for 2007/08

##### MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening R'000	Additions R'000	Disposals balance R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	86	16	-	102
Dwellings	86	16	-	102
<b>TOTAL IMMOVABLE TANGIBLE ASSETS</b>	<b>86</b>	<b>16</b>	<b>-</b>	<b>102</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### ANNEXURE 1A

##### STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2007/08	
	Division of Revenue Act/ Provincial Grants	Roll Over	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
National Treasury	5,000	-	-	-	5,000	5,000	5,000	100%	-	-
<b>TOTAL</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>-</b>	<b>-</b>

National Conditional Grant was allocated for the internally Displaced People Management.

#### ANNEXURE 1B

##### STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2007/08
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	municipality Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000
City of Cape Town	-	-	-	-	-	-	-	-	-	1,000
Swellendam	-	-	-	-	-	-	-	-	-	1,600
Oudtshoorn	-	-	-	-	-	-	-	-	-	1,500
Overstrand	-	-	-	-	-	-	-	-	-	400
Drakenstein	2,000	-	-	2,000	2,000	100%	2,000	1,496	75%	1,500
Central Karoo District (Prince Albert & Murraysburg)	3,000	-	-	3,000	3,000	100%	3,000	274	9%	500
Cape Winelands District Municipality (Breede River)	1,500	-	-	1,500	1,500	100%	1,500	-	0%	-
Eden District Municipality (Mosselbay)	1,500	-	-	1,500	1,500	100%	1,500	-	0%	-
<b>TOTAL</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>8,000</b>	<b>1,770*</b>	<b>-</b>	<b>6,500</b>

\*Amounts spent by Municipalities as at the end of March 2009.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### ANNEXURE 1C

##### STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2007/08
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000		R'000
<b>Transfers</b>							
Youth Development	13,831	-	(21)	13,810	13,622	99%	7,351
Social Relief	15,900	-	838	16,738	16,738	100%	-
Institutional capacity building and support	3,307	-	21	3,328	3,328	100%	3,309
HIV/Aids	19,076	-	243	19,319	19,319	100%	15,306
Sustainable livelihood	31,067	-	2	31,069	31,069	100%	30,907
	<b>83,181</b>	<b>-</b>	<b>1,083</b>	<b>84,264</b>	<b>84,076</b>	<b>100%</b>	<b>56,873</b>
<b>Subsidies</b>							
Substance abuse, prevention and rehab	25,953	-	125	26,078	26,078	100%	22,668
Care and services to older persons	139,379	-	650	140,029	140,029	100%	116,005
Crime prevention and support	6,635	-	14	6,649	6,649	100%	6,485
Service to persons with disabilities	47,346	-	1,423	48,769	48,769	100%	38,387
Child care and protection services	290,345	-	(3,635)	286,710	286,368	100%	212,898
Victim empowerment	7,163	-	507	7,670	7,670	100%	4,686
Care and support services to families	33,514	-	217	33,731	33,731	100%	28,658
	<b>550,335</b>	<b>-</b>	<b>(699)</b>	<b>549,636</b>	<b>549,294</b>	<b>100%</b>	<b>429,787</b>
<b>Total</b>	<b>633,516</b>	<b>-</b>	<b>384</b>	<b>633,900</b>	<b>633,370</b>	<b>100%</b>	<b>486,660</b>

#### ANNEXURE 1D

##### STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2007/08
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000		R'000
<b>Transfers</b>							
Pocket money	-	-	-	-	-	-	5
Social benefits	466	-	150	616	616	100%	758
Claims against the State	1	-	10	11	11	100%	8
Escort fees	5,000	-	-	5,000	5,000	100%	6,000
<b>Total</b>	<b>5,467</b>	<b>-</b>	<b>160</b>	<b>5,627</b>	<b>5,627</b>	<b>100%</b>	<b>6,771</b>

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### ANNEXURE 1E

#### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2008/09	2007/08
		R'000	R'000
<b>Received in cash</b>			
Fredereica Appolloni	Cash	-	5
<b>Subtotal</b>		<b>-</b>	<b>5</b>
<b>Received in kind</b>			
Pick a Pay	Food	-	1
Essential Office Supplies	Four flash drives	-	1
Ackermans	Clothes	-	2
Various catering supplies	Food	-	1
Plascon	Cans of spray paint	-	2
Job creation Woment	Material	-	2
IMS	Beads	-	1
Holland students	Food voucher	-	1
Sandy Lotz	Food voucher	-	1
Meltz	Clothing voucher	-	1
Dries Vermeulen	Bedding	-	3
Musica	Music voucher	-	1
Mary Dewer	Essentials	-	1
Mr K Okonkwo	Groceries	-	1
Elviso Tradiwas	Groceries	-	1
Lango Methodist Church	Toys	-	1
Anglican Church	Entertainment and toys	-	2
Mr & Mrs Chineh	Toys & clothing	-	2
Mr E Chineh	Groceries	-	2
Ms C Elrick	Blanket & toys	-	1
Guilders Methodist Church	Entertainment and toys	-	2
Bex	T-shirts Ulwazi/Intranet launch 100	8	-
NMMU-Saasveld	Beds	5	-
Edgars	Lipstick	2	-
Clicks	Hairdryers and dishwasher powder	2	-
Sanlam	Pen and note pads	2	-
Datacentrix	Lunch for team	2	-
One Step Beyond	3 Umbrellas, 1 "Potjie", 2 Plant Holders	1	-
Anonymous	Shoes	1	-
Foster parents	Watches	1	-
Peninsula Coke	Cool drinks	1	-
One Step Beyond	Vouchers	1	-
Spur	Vouchers	1	-
<b>Subtotal</b>		<b>27</b>	<b>54</b>
<b>TOTAL</b>		<b>27</b>	<b>59</b>

Material items above R500.00 are listed, including the name of the donor. Totals do not form part of the total as on the face of the Statement of Financial Performance.

# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### ANNEXURE 1F

#### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2008/09	2007/08
	R'000	R'000
<b>Remissions, refunds, and payments made as an act of grace</b>		
Funeral Thamsanqa Gobo – Cape Town DO	-	2
<b>TOTAL</b>	<b>-</b>	<b>2</b>

#### ANNEXURE 2

#### STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2008 – LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2008	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2009	Guaranteed interest for year ended 31 March 2009	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Housing</b>									
Absa Bank		-	69	-	56	-	13	-	-
Nedbank (inc BOE Bank Ltd)		-	22	-	-	-	22	-	-
Fin Rand Bank & Saambou		-	159	-	87	-	72	-	-
Nedbank Ltd		-	22	-	-	-	22	-	-
NHFC (Masikheni)		-	21	-	-	-	21	-	-
Old Mutual		-	77	-	23	-	54	-	-
Standard Bank		-	251	-	155	-	96	-	-
Nedbank Limited Inc NB		-	39	-	-	-	39	-	-
<b>Total</b>		<b>-</b>	<b>660</b>	<b>-</b>	<b>321</b>	<b>-</b>	<b>339</b>	<b>-</b>	<b>-</b>



# PART 4: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2009

#### ANNEXURE 3

##### CLAIMES RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department</b>						
National Department of Social Development	-	274	417	-	417	274
National Department of Foreign Affairs	-	15	-	-	-	15
Western Cape Social Security Agency (SASSA)	-	-	7,668	5,045	7,668	5,045
Department of the Premier	-	16	-	-	-	16
Department of Education	-	8	-	-	-	8
Department of Health	2	-	-	-	2	-
National Social Security Agency (SASSA)	-	-	237	-	237	-
<b>TOTAL</b>	<b>2</b>	<b>313</b>	<b>8,322</b>	<b>5,045</b>	<b>8,324</b>	<b>5,358</b>

#### ANNEXURE 4

##### INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Department of Transport and Public Works WC (GMT)	3,673	2,659	1,149	274	4,822	2,933
Department of Transport and Public Works WC	-	-	-	15	-	15
Community Safety	-	7	-	-	-	7
Western Cape SASSA	-	-	-	16	-	16
Department of Education	-	-	-	149	-	149
South African Police	-	31	-	-	-	31
Department of the Premier WC	22	-	24	-	46	-
Provincial WC Treasury	-	-	19	-	19	-
WC Local Government and Housing	-	-	47	-	47	-
Department of Justice and Constitutional Development	-	-	214	-	214	-
<b>Total</b>	<b>3,695</b>	<b>2,697</b>	<b>1,453</b>	<b>454</b>	<b>5,148</b>	<b>3,151</b>







**HUMAN  
RESOURCE  
MANAGEMENT**

**PART  
5**

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 5.1 SERVICE DELIVERY

All departments are required to develop a Service Delivery Improvement Plan (SDI). The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

TABLE 5.1.1 - MAIN SERVICES PROVIDED AND STANDARDS

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievements against Standards
<b>PROGRAMMES:</b> 1. Older persons 2. Children and Families 3. Persons with Disabilities 4. Youth 5. HIV & AIDS 6. Substance Abuse 7. Sustainable Livelihood 8. Institutional Capacity Building	<ul style="list-style-type: none"> <li>Elderly within communities &amp; institutions</li> <li>Children within Facilities;</li> <li>Early Childhood Centres</li> <li>Children at Schools</li> <li>Street Children;</li> <li>Orphans and other vulnerable children</li> <li>All families</li> <li>Institutionalised people with disabilities;</li> <li>People with disabilities; in communities and workplace</li> <li>All youth in the Province</li> <li>All infected &amp; affected by HIV &amp; AIDS</li> <li>All those affected by substance abuse</li> <li>NPOs; CBOs &amp; civil society</li> </ul>	All inhabitants of the Province	<ul style="list-style-type: none"> <li>All programmes comply with statutory requirements, norms and standards and funding prescripts.</li> <li>Holistic, integrated and collaborative approach to service provision.</li> <li>An awareness programme to promote rights and responsibilities and how to access services in respect of the 8 programmes is conducted in all district office areas.</li> <li>95% of all clients are assisted within 15 minutes of arrival at our district offices by competent employees</li> <li>Clients and potential clients will be treated with dignity, respect, humility and courtesy at all times. (For further detail please review the Department's service delivery improvement programme)</li> </ul>	<ul style="list-style-type: none"> <li>Rights-based approach to service delivery that takes special cognisance of human rights, with a focus on disability and gender equality, youth development and children's rights.</li> <li>Commitment of SMS to human rights, with a special focus on disability and gender equality, youth development and children's rights</li> <li>Organisation creates a greater awareness and understanding of the importance of influencing the departments' external service delivery as a priority.</li> <li>Continued lobbying and awareness-raising of children, families, the vulnerable and the elderly as beneficiaries of services</li> <li>Department's budget for the human rights structures linked to overarching (service delivery) programmes addressing definite human rights concerns.</li> <li>24 hour service for children in facilities.</li> <li>48 hour protocol for children at risk maintained</li> </ul>

TABLE 5.1.2 - CONSULTATION ARRANGEMENTS WITH CUSTOMERS

Type of Arrangement	Actual Customers	Potential Customers	Actual Achievements
Programme: face of people with disabilities	Internal staff from district offices, head office and facilities	External clients	Awareness increased regarding disabilities
Cabinet briefings, meeting with minister and external service providers	Cabinet and external service providers		Informed officials
Community radio talk shows on poverty reduction, substance abuse & food relief	Community	Community	Sensitisation and awareness created

TABLE 5.1.3- SERVICE DELIVERY ACCESS STRATEGY

Access Strategy	Actual Achievements
Satellite offices established at Eerste River, Caledon & Beaufort West	Service delivery at grass root level

TABLE 5.1.4 - SERVICE INFORMATION TOOL

Types of Information Tool	Actual Achievements
Departmental website	Website fully operational and well utilized

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

TABLE 5.1.5 - COMPLAINTS MECHANISM

Complaints Mechanism	Actual Achievements
Toll free number exists	All calls attended to

## 5.2 EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summarises final audited expenditure by programme (Table 5. 2.1) and by salary bands (Table 5. 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each programmes or salary bands within the department.

TABLE 5.2.1 – PERSONNEL COSTS BY PROGRAMME, 2008/09

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)	Number of personnel per programme	Number of contract workers per programme
Programme 1:	285,066	92,646	4,589	129,370	32.50%	186	431	67
Programme 2:	850,795	170,947	404	2,272	20.09%	148	976	181
Programme 3:	79,384	9,873	149	3,352	12.44%	230	32	11
<b>Total</b>	<b>1,215,245</b>	<b>273,466</b>	<b>5,142</b>	<b>134,994</b>	<b>22.50%</b>	<b>563</b>	<b>1439</b>	<b>259</b>

TABLE 5.2.2 – PERSONNEL COSTS BY SALARY BAND 2008/09

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of permanent personnel	Number of contract workers
Lower skilled (Levels 1-2)	3,618	1.33%	103.37	21	14
Skilled (Levels 3-5)	52,613	19.28%	92.79	402	165
Highly skilled production (Levels 6-8)	113,750	41.68%	153.10	687	56
Highly skilled supervision (Levels 9-12)	91,625	33.58%	271.88	314	23
Senior management (Levels 13-16)	11,279	4.13%	704.94	15	1
<b>Total</b>	<b>272,885</b>	<b>100.00%</b>	<b>160.71</b>	<b>1439</b>	<b>259</b>

The following tables provide a summary per programme (Table 5. 2.3) and salary bands (Table 5. 2.4), of expenditure incurred as a result of salaries, overtime, homeowners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

TABLE 5.2.3 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 2008/09

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1:	63,726	68.79	693	0.75	1,983	2.14	4,266	4.60
Programme 2:	122,003	71.37	2,468	1.44	3,517	2.06	7,545	4.41
Programme 3	7,497	75.93	2	0.02	62	0.63	250	2.53
<b>Total</b>	<b>193,226</b>	<b>70.66</b>	<b>3,163</b>	<b>1.16</b>	<b>5,562</b>	<b>2.03</b>	<b>12,061</b>	<b>4.41</b>

TABLE 5.2.4 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 2008/09

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	2,409	66.58	28	0.77	201	5.56	307	8.49
Skilled (Levels 3-5)	36,125	68.66	293	0.56	1,437	2.73	2,441	4.64
Highly skilled production (Levels 6-8)	81,731	71.85	1,655	1.45	2,831	2.49	5,765	5.07
Highly skilled supervision (Levels 9-12)	67,107	73.24	1,187	1.30	1,093	9.69	3,322	3.63
Senior management (Levels 13-16)	5,854	51.90	0	0	0	0	226	2.00
<b>Total</b>	<b>193,226</b>	<b>70.66</b>	<b>3,163</b>	<b>1.16</b>	<b>5,562</b>	<b>2.03</b>	<b>12,061</b>	<b>4.41</b>

### 5.3 EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 5.3.1), salary band (Table 5.3.2) and critical occupations (Table 5.3.3). Departments have identified critical occupations that need to be monitored. Table 5.3.3 provide establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled.

TABLE 5.3.1 – EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2009

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of contract posts on the establishment
1	499	431	13.63	67
2	1270	976	23.15	181
3	39	32	17.95	11
<b>Total</b>	<b>1808</b>	<b>1439</b>	<b>20.41</b>	<b>259</b>



# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

TABLE 5.3.2 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2009

Salary Band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	54	21	61.11	14
Skilled (Levels 3-5)	640	402	37.19	165
Highly skilled production (Levels 6-8)	734	687	6.40	56
Highly skilled supervision (Levels 9-12)	363	314	13.50	23
Senior management (Levels 13-16)	17	15	11.76	1
<b>Total</b>	<b>1808</b>	<b>1439</b>	<b>20.41</b>	<b>259</b>

TABLE 5.3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2009

Critical Occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Senior Managers	17	15	11.76	1
Managers	53	50	5.66	5
Middle Managers	174	135	22.41	11
Admin Officers & Professionals	715	588	17.76	60
Administration & Care Workers	724	583	19.48	159
Elementary Occupations	125	68	45.60	23
<b>Total</b>	<b>1808</b>	<b>1439</b>	<b>20.41</b>	<b>259</b>

The information in each case reflects the situation as at 31 March 2009. For an indication of changes in staffing patterns over the year under review, please refer to section 5.5 of this report

## 5.4 JOB EVALUATION

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 5.4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

TABLE 5.4.1 JOB EVALUATION, 1 APRIL 2008 TO 31 MARCH 2009

Salary band				Posts Upgraded		Posts downgraded	
	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	54	0	0	0	0	0	0
Skilled (Levels 3-5)	640	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	734	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	363	0	0	0	0	0	0
Senior Management Service Band A	12	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
<b>Total</b>	<b>1808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

TABLE 5.4.2 – PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2008 TO 31 MARCH 2009

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability	0	0	0	0	0

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 5.4.3 – EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2008 TO 31 MARCH 2009 (IN TERMS OF PSR 1. V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2008/ 09				NONE
Percentage of total employment				0

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

Table 5.4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

*TABLE 5.4.4 – PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEEDED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2008 TO 31 MARCH 2009 (IN TERMS OF PSR 1. V.C.3)*

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

[If there were no cases where the remuneration bands exceeded the grade determined by job evaluation, use the following table as TABLE 5. 4.3]

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2008/ 09	NONE
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## 5. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.5.1) and by critical occupations (Table 5.5.2). (These “critical occupations” should be the same as those listed in Table 5.3.3)

*TABLE 5.5.1 – ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009*

Salary Band	Number of employees per band as on 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	23	0	4	17.39
Skilled (Levels 3-5)	298	133	22	7.38
Highly skilled production(Levels 6-8)	642	119	55	8.57
Highly skilled supervision(Levels 9-12)	296	22	28	9.46
Senior Management Service Band A	12	0	0	0
Senior Management Service Band B	2	0	0	0
Senior Management Service Band C	1	0	0	0
Senior Management Service Band D	0	0	0	0
<b>Total</b>	<b>1274</b>	<b>274</b>	<b>109</b>	<b>8.56</b>

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

TABLE 5.5.2 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

Occupation	Number of employees per band as on 1 April 2008	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Managers	15	0	0	0
Managers	44	7	2	4.55
Middle Managers	96	12	12	12.50
Admin Officers & Professionals	554	124	53	9.57
Administration & Care Workers	492	131	28	5.69
Elementary Occupations	73	0	11	15.07
<b>Total</b>	<b>1274</b>	<b>274</b>	<b>106</b>	<b>8.32</b>

Table 5.3 identifies the major reasons why staff left the department

TABLE 5.5.3 – REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	% of total
Death	3	0.64
Resignation	40	8.55
Expiry of contract	359	76.71
Dismissal – operational changes	0	0
Dismissal – misconduct	4	1.07
Dismissal – inefficiency	0	0
Discharged due to ill-health	3	0.43
Retirement	11	2.35
Transfers	46	9.83
Voluntary Severance Package	2	0.43
<b>Total</b>	<b>468</b>	<b>89.74</b>
<b>Total number of employees who left as a % of the total employment</b>		<b>4.96</b>

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

TABLE 5.5.4 – PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employees as at 1 April 2008	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Senior Managers	15	1	6.67	9	60.00
Managers	44	4	9.09	30	68.18
Middle Managers	96	28	29.17	77	80.21
Admin Officers & Professionals	554	21	3.79	407	73.47
Administration & Care Workers	492	3	0.61	396	80.49
Elementary Occupations	73	0	0	65	89.04
<b>Total</b>	<b>1274</b>	<b>57</b>	<b>4.47</b>	<b>984</b>	<b>77.24</b>

TABLE 5.5.5 – PROMOTIONS BY SALARY BAND

Salary Band	Employees as at 1 April 2008	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Lower skilled (Levels 1-2)	23	0	0	23	100.00
Skilled (Levels 3-5)	298	5	1.68	298	100.00
Highly skilled production (Levels 6-8)	642	18	2.80	410	63.86
Highly skilled supervision (Levels 9-12)	296	33	11.15	244	82.43
Senior management (Levels 13-16)	15	1	6.67	9	60.00
<b>Total</b>	<b>1274</b>	<b>57</b>	<b>4.47</b>	<b>984</b>	<b>77.24</b>

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 5.6 EMPLOYMENT EQUITY

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

#### 5.6.1 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2009

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	3	1	2	2	3	0	2	15
Middle Managers (SL 9-12)	28	44	0	14	30	51	0	18	185
Professionals	70	100	1	13	122	234	2	46	588
Technicians and associate professionals	74	135	0	3	64	88	0	5	369
Clerks	25	29	0	2	40	99	2	17	214
Service and sales workers	0	7	0	0	0	8	0	1	16
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	6	14	1	1	1	1	0	0	24
Elementary occupations	4	9	0	0	2	13	0	0	28
<b>Total</b>	<b>209</b>	<b>341</b>	<b>3</b>	<b>35</b>	<b>261</b>	<b>497</b>	<b>4</b>	<b>89</b>	<b>1439</b>
<b>Employees with disabilities</b>	<b>6</b>	<b>7</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>26</b>



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## PROVINCIAL GOVERNMENT WESTERN CAPE

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#### 5.6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	2	3	1	2	1	3	0	2	14
Professionally qualified and experienced specialists and mid-management	28	44	0	14	30	51	0	18	185
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	70	100	1	13	122	234	2	46	588
Semi-skilled and discretionary decision making	105	185	1	6	105	196	2	23	623
Unskilled and defined decision making	4	9	0	0	2	13	0	0	28
<b>Total</b>	<b>209</b>	<b>341</b>	<b>3</b>	<b>35</b>	<b>261</b>	<b>497</b>	<b>4</b>	<b>89</b>	<b>1439</b>

#### 5.6.3 RECRUITMENT FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	6	5	0	0	4	1	0	3	19
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	16	19	0	3	22	58	0	6	124
Semi-skilled and discretionary decision making	32	24	0	0	37	38	0	0	131
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54</b>	<b>48</b>	<b>0</b>	<b>3</b>	<b>63</b>	<b>97</b>	<b>0</b>	<b>9</b>	<b>274</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 5.6.4 PROMOTIONS FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	6	8	0	3	7	6	0	2	32
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	4	0	0	5	4	0	1	21
Semi-skilled and discretionary decision making	0	1	0	0	0	2	0	0	3
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>3</b>	<b>13</b>	<b>12</b>	<b>0</b>	<b>3</b>	<b>57</b>
<b>Employees with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

### 5.6.5 TERMINATIONS FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	3	6	0	1	4	1	0	2	17
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	9	0	1	15	13	0	6	51
Semi-skilled and discretionary decision making	7	9	0	0	2	8	0	1	27
Unskilled and defined decision making	0	5	0	0	2	4	0	0	11
<b>Total</b>	<b>17</b>	<b>29</b>	<b>0</b>	<b>2</b>	<b>23</b>	<b>26</b>	<b>0</b>	<b>9</b>	<b>106</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### 5.6.6 DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Dismissed	0	3	0	0	0	1	0	0	4
3 month suspension without pay	0	2	0	0	0	0	0	0	2
Final written warning	0	0	0	0	0	0	0	0	0
Written warning	0	0	0	0	0	0	0	0	0
Demotion	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>6</b>

#### 5.6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian White		
Legislators, senior officials and managers	19	19	0	11	20	35	0	8	112
Professionals	50	57	1	3	88	103	1	29	332
Technicians and associate professionals	57	52	0	0	56	36	0	1	202
Clerks	38	29	0	2	50	68	1	9	197
Service and sales workers	0	4	0	0	0	2	0	0	6
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators & assemblers	4	11	0	0	1	0	0	0	16
Elementary occupations	2	2	0	0	3	6	0	0	13
<b>Total</b>	<b>170</b>	<b>174</b>	<b>1</b>	<b>16</b>	<b>218</b>	<b>250</b>	<b>2</b>	<b>47</b>	<b>878</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 5.7 PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 5. 7.1), salary bands (Table 5. 7.2) and critical occupations (Table 5. 7.3).

TABLE 5. 7. 1 – PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2008 TO 31 MARCH 2009

Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	16	209	7.66	144	9.00
Female	33	261	12.64	470	14.24
<b>Asian</b>					
Male	1	3	33.33	20	20.00
Female	0	4	0	0	0
<b>Coloured</b>					
Male	67	341	19.65	842	12.57
Female	91	497	18.31	1,176	12.92
<b>White</b>					
Male	8	35	22.86	136	17.00
Female	18	89	20.22	296	16.44
<b>Employees with a disability</b>					
	2	26	7.69	37	18.50
<b>Total</b>	<b>234</b>	<b>1439</b>	<b>16.26</b>	<b>3,084</b>	<b>13.18</b>

TABLE 5. 7. 2 – PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2008 TO 31 MARCH 2009

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	8	21	38.10	37	4.63	1.02
Skilled (Levels 3-5)	55	402	13.68	359	6.53	0.68
Highly skilled production (Levels 6-8)	95	687	13.83	1,065	11.21	0.94
Highly skilled supervision (Levels 9-12)	71	314	22.61	1,516	21.35	1.65
<b>Total</b>	<b>229</b>	<b>1424</b>	<b>16.08</b>	<b>2,977</b>	<b>13.00</b>	<b>26.39</b>

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TABLE 5.7.4 – PERFORMANCE RELATED REWARDS (CASH BONUS), BY SALARY BAND, FOR SENIOR MANAGEMENT SERVICE

Salary Band	Beneficiary Profile			Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure	Personnel cost per band
	Number of beneficiaries	Number of employees	% of total within occupation				
Band A	3	12	25.00	60	20	0.02	1414.00
Band B	2	2	100.00	47	24	0.02	2916.00
Band C	0	1	0	0	0	0	0
Band D	0	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>15</b>	<b>33.33</b>	<b>107</b>	<b>21</b>	<b>0.04</b>	<b>1828.00</b>

## 5.8 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation

TABLE 5.8.1 – FOREIGN WORKERS, 1 APRIL 2008 TO 31 MARCH 2009, BY SALARY BAND

Salary Band	1-Apr-08		31-Mar-09	% of total	Number	Change
	Number	% of total				
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	1	100	1	100	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>

TABLE 5.8.2 – FOREIGN WORKER, 1 APRIL 2008 TO 31 MARCH 2009, BY MAJOR OCCUPATION

Major Occupation	1-Apr-08		31-Mar-09	% of total	Number	Change
	Number	% of total				
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Population Analyst	1	100	1	100	0	0
<b>Total</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100.00</b>	<b>1</b>	<b>0</b>

## 5.9 LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2008 TO 31 DECEMBER 2008

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 5.9.1). In both cases, the estimated cost of the leave is also provided.

TABLE 5.9.1 – SICK LEAVE, 1 JANUARY 2008 TO 31 DECEMBER 2008

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)	Total Yearly Notch of Sick
Lower skilled (Levels 1-2)	474	87%	48	3%	10	R91	R2,393,571
Skilled (Levels 3-5)	3866	78%	483	33%	8	R991	R32,304,759
Highly skilled production (Levels 6-8)	5642	77%	650	44%	9	R2,590	R77,871,821
Highly skilled supervision (Levels 9-12)	2004	77%	277	19%	7	R1,553	R56,011,730
Senior management (Levels 13-16)	64	88%	10	1%	6	R94	R3,840,382
<b>Total</b>	<b>12050</b>	<b>78%</b>	<b>1468</b>	<b>100%</b>	<b>8</b>	<b>R5,423</b>	<b>R172,422,262</b>

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TABLE 5.9.2 – DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2008 TO 31 DECEMBER 2008

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)	Total Yearly Notch of Sick
Lower skilled (Levels 1-2)	7	100%	1	8%	7	R1	R47,787
Skilled (Levels 3-5)	232	100%	2	15%	116	R60	R134,955
Highly skilled production (Levels 6-8)338	338	100%	10%	77%	34	R137	R1,055,376
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0	0
<b>Total</b>	<b>577</b>	<b>100%</b>	<b>13</b>	<b>100%</b>	<b>44</b>	<b>R198</b>	<b>R1,238,118</b>

Table 5.9.3 summarises the utilization of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 5.9.3 – ANNUAL LEAVE, 1 JANUARY 2008 TO 31 DECEMBER 2008

Salary Band	Total Days taken = A	Average number of days taken per employee = B	Number of employees (including contract workers) with annual leave
Lower skilled (Levels 1-2)	1156	22	52
Skilled Levels 3-5)	10111	16	621
Highly skilled production (Levels 6-8)	14612	20	740
Highly skilled supervision(Levels 9-12)	7854	22	351
Senior management (Levels 13-16)	340	21	16
<b>Total</b>	<b>34073</b>	<b>19</b>	<b>1780</b>

TABLE 5.9.4-CAPPED LEAVE 1 JANUARY 2008 TO 31 DECEMBER 2008

Salary Band	Total Days = A	Average number of days taken per employee = B	Average capped leave per employee as at 31 December 2008 = C	Number of employees as at 31 December 2008 = D	Total number of capped leave available as at 20081223 = E
Lower skilled (Levels 1-2)	29	0.57	10	51	528
Skilled Levels 3-5)	260	0.46	8	562	4354
Highly skilled production (Levels 6-8)	591	0.84	19	704	13390
Highly skilled supervision (Levels 9-12)	320	0.97	28	331	9308
Senior management (Levels 13-16)	15	0.94	32	16	505
<b>Total</b>	<b>1215</b>	<b>0.73</b>	<b>17</b>	<b>1664</b>	<b>28085</b>

TABLE 5.9.5 – LEAVE PAYOUTS FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

The following table summarises payments made to employees as a result of leave that was not taken.

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2008/09 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2008/09	191	11	17.36
Current leave payout on termination of service for 2008/09	140	23	6.09
Long Service Awards	234	42	5.57
<b>Total</b>	<b>565</b>	<b>76</b>	<b>7.43</b>



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## PROVINCIAL GOVERNMENT WESTERN CAPE

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#### 5.10 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 5.10.1 – STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
All Employees	The department identifies all employees to be at high risk, in accordance to the PEAP strategy. The procured EAP service provider provides a service to all employees and their immediate families in terms of counseling (telephonic and face-to-face). HIV & AIDS co-ordinators are continually capacitated at workshops and meetings in order to remain abreast of issues pertaining to HIV & AIDS and other related diseases.

TABLE 5.10.2 – DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES (TICK THE APPLICABLE BOXES AND PROVIDE THE REQUIRED INFORMATION)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr Navin Lukhai who is the Director: Human Resource Management has been appointed as an SMS member responsible for managing HIV/AIDS in the workplace (contact details 021-483606). Ms Sharon Follentine who is the Director: Social Policy Formulation, is the Programme Sponsor for the HIV/AIDS programme and Mr Andile Xonti, who is the Deputy Director: HIV/AIDS, is the Programme manager for HIV/AIDS
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		The employees' health and well-being is the responsibility of the Director: Human Resource Management. It is, however, the responsibility of the Sub Directorate: HRD and Transformation to co-ordinate the Employee Health and Wellness programmes within the department.  The department has a total of 30 wellness co-ordinators who facilitate these programmes at their respective offices, i.e. district offices, facilities and Head Office. The budget allocation for Employee Health and Wellness amounts to R600 000.00.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		The department has procured a service provider, Wellness At Work, on a contractual basis that provides the department with an Employee Assistance Programme. The programme was accessible to employees of the department and their immediate family members.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		The department has a total of 34 HIV/AIDS co-ordinators who facilitate and co-ordinate the programme at their respective offices, i.e. district offices, facilities and Head Office.  The names of the aforementioned co-ordinators are as follows: V Louw (Paarl) , F Isaacs (Paarl), N Mabanga ( Nomzamo), N Ntsinde (Nomzamo), S Mncwabe (George), T Klaas (George), B Mangcotywa (George), I Parks (George), CE Isaacs ( De Novo), Q Dryden ( De Novo), P Magadla (Gugulethu), D Saaiman (Outeniekwa), A Crotz (Worcester), L Flando (Worcester), A Magerman (Bonnytoun), J Mawona (Oudtshoorn), A Faro (Vredenburg), O Hermans (Vredelus), T Horne (Lindelani), N Ngubene ( Lindelani), L Nkgudi ( Athlone), K Koko-Mhahlo ( Mitchells Plain), D Koegelenberg (Eerste River), D Stander (Khayelitsha), JE Valenty (Beaufort West), N Maseko (Vredendal), W Padua (Wynberg), S Jansen (Rosendal), Y Beukes (Rosendal), B Booysen (Tenderten), L Manuel (Caledon), P Meyer (Caledon) T Mgxwati (Head Office), R Swartz (Head Office)
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The department is working within the confines of the Transversal Policy Framework. Mainstreaming of the Human Resource Policies, agreements and practices is continuously applied and implemented.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		The department utilises the Minimum Standards Action Plan, which has been presented to HIV/AIDS Co-ordinators of District Offices and Facilities. HIV/AIDS Co-ordinators are also capacitated in order to promote awareness and stigmatisation in relation to HIV/AIDS
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	Yes		The department hosts a Wellness Week in each financial year. Employees at District Offices, Facilities and Head Office are encouraged to attend Voluntary Counseling and Testing.  The department hosted a HIV/AIDS workshop in 2008 in order to capacitate the HIV/AIDS Co-ordinators at district offices, facilities and Head Office in this regard. The disclosure of HIV & AIDS in the workplace is a deeply personal matter. No staff members have disclosed their status during the reporting period.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/ indicators.	Yes		The organisational health profile is continually updated based on the information received from the District Offices, Facilities and the EAP reports furnished by the service provider. The results from annual testing initiatives held at District Offices, Facilities and at Head Office are utilised as indicators and an early intervention yardstick for employees who could be at risk.

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 5.11 LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

TABLE 5.11.1 – COLLECTIVE AGREEMENTS, 1 APRIL 2008 TO 31 MARCH 2009

PSCBC BARGAINING COUNCIL	
Subject Matter	Date
NONE	
BARGAINING COUNCIL (NATIONAL)	
NONE	
BARGAINING CHAMBER (PROVINCIAL)	
NONE	

TABLE 5.11.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2008 TO 31 MARCH 2009

Outcomes of disciplinary hearings	Number	% of Total
Written warning	0	0
Final written warning	0	0
Suspended without 3 month pay	2	33.33
Demotion	0	0
Dismissal	4	66.67
<b>Total</b>	<b>6</b>	<b>100</b>

If there were no disciplinary hearings, then use the following table:

Disciplinary hearings – 2008/ 09

TABLE 5.11.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

Type of misconduct	Number	% of Total
Absenteeism	2	33.33
Punctuality	0	0
Abscondment	0	0
Un-communicated Absence	1	16.67
Assault	1	16.67
Fraud & Theft	2	33.33
Absenteeism & Fraud	0	0
<b>Total</b>	<b>6</b>	<b>100</b>

TABLE 5.11.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

	Number	% of Total
Number of grievances resolved: Individual grievances (1) and collective grievances (3)	4	15.38
Number of grievances not resolved: Individual grievance (21) Collective Grievance (1)	22	84.62
<b>Total number of grievances lodged</b>	<b>26</b>	<b>100.00</b>

TABLE 5.11.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

	Number	% of Total
Number of disputes successful upheld	2	25.00
Number of disputes dismissed	1	12.50
Number of disputes pending	5	62.50
<b>Total number of disputes lodged</b>	<b>8</b>	<b>100.00</b>

TABLE 5.11.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

Total number of person working days lost	13
Total cost (R'000) of working days lost	4
Amount (R'000) recovered as a result of no work no pay	4

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## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

TABLE 5.11.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	112
Cost (R'000) of suspensions	46

## 5.12 SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development.

### 5.12.1 TRAINING NEEDS IDENTIFIED 1 APRIL 2008 TO 31 MARCH 2009

Occupational Categories	Gender	Number of employees as at 1 April 2008	Training needs identified at start of reporting period			
			Leadership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	M	75	0	Programme management, Project management, Finance for non-financial managers, presentation Skills, Conflict management, Xhosa for Beginners, Power of Play, 2 <sup>nd</sup> WDID conference, Management & leadership development for women, Appointments in-service training, Supervision, Mentoring & Coaching, Bid Committee, Training, Child Care Act, Policy Development, Sustainable Livelihood, Management Induction, Computer Training, Introduction to Labour law, Best practice in ECD in Africa, Bid committees training, Disciplinary code & Procedure, Leadership and Development Training and IMLC Training	Bursaries	53
	F	80	0			69
Professionals	M	182	0	IHRAP: Perf Management, Afrikaans for beginners, Disaster management, Code of Ethics, Management Induction, First Aid L1, HIV AIDS Integrated, Sign Language, Disability Policy Workshop, Loss Control, Log Payments, Logis System Controller, Petty Cash, Procedural Training for Social Workers, Junior Management Development Programme, Finance for non-financial managers, Masupatsela Mentor Training, Assessment model for Social Workers, Child Care Act, Workshop on Rape survivors, Risk Assessment, Labour Relations, Performance Management, M&E Orientation, Matrix Model Trial, Capacity building, Ikapa GDS, Facilitation Workshop, Best practice in ECD in Africa, Project Management, Programme Management, Basic Financial Training, Communication skills, Conflict Management, Customer Service Training, Disaster Management	Bursaries	117
	F	372	0			236
Technicians and associate professionals	M	170	35	Afrikaans for beginners, Project Management, Children's Act, Communication skills, IHRAP: Grievance procedures, Labour Relations, Community Development Management, Masupatsela Mentor Training, Facilitation, Power of Play, Ikapa GDS, Basic Project Management, Rights of Passage, Problem Solving and Decision Making, Diversity Management, Conflict Management, Time Management, Persal Introduction, Non-financial indicators, Matrix Model Trial, Introduction to Junior Management Development Programme, Sign Language, Health and Safety, IMLC, MIP, Meeting Procedures, Computer training, Introduction to Management training, Presentation skills, Project Management, Sign Language	ABET, Bursaries	121
	F	104	23			66
Clerks	M	61	0	Time Management, Basic Financial Management, Language Proficiency, Problem Solving and Decision Making, Logis, IMLC, Records Management, Diversity Management, Intro to Office Management, Basic Project Management, Persal, MIP, Afrikaans for Beginners, Fire-fighting, Project Management, Ikapa GDS, Presentation Skills, Xhosa for Beginners, Fleet Management, Loss Control, Introduction to Junior Management Development Programme Introduction to Labour law, Meeting Procedures & Minute taking, Introduction to Office Administration, BAS Archives, Communication skills, Conflict Management, Customer Services Training, CYCA, HR Functions, Etiquette & Ethics, Computer training, Facilitation skills, Fleetman training, IHRAP: Grievance procedures & IMLC	ABET, Bursaries	105
	F	0	157			148
Service and sales workers	M	7	0	Customer Service training, Computer training, Health and Safety	ABET, Bursaries	5
	F	10	0			7

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 5.12.1 TRAINING NEEDS IDENTIFIED 1 APRIL 2008 TO 31 MARCH 2009

Occupational Categories	Gender	Number of employees as at 1 April 2008	Training needs identified at start of reporting period			
			Leadership	Skills Programmes & other short courses	Other forms of training	Total
Skilled agriculture and fishery workers	M	0	0			0
	F	0	0			0
Craft and related trades workers	M	0	0			0
	F	0	0			0
Plant and machine operators and assemblers	M	24	0	Communication skills, Afrikaans for Beginners, Project Management, Computer training, Customer Service, Conflict Management,, Problem Solving and Decision Making, iKapa GDS.	ABET	19
	F	2	0			3
Elementary occupations	M	15	0	Communication skill, Customer service, Health and Safety, Computer training	ABET	9
	F	15	0			13
Sub Total	M	534	35			429
	F	740	23			542
<b>Total</b>		<b>1274</b>	<b>58</b>			<b>971</b>

### 5.12.2 TRAINING NEEDS IDENTIFIED 1 APRIL 2008 TO 31 MARCH 2009

Occupational Categories	Gender	Number of employees as at 1 April 2008	Training needs identified at start of reporting period			
			Leadership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	M	75	0	Programme management, Project management, Finance for non-financial managers, Presentation Skills, Conflict Management, Xhosa for Beginners, Power of Play, 2 <sup>nd</sup> WIDID conference, Management & leadership development for women, Appointments in-service training, Supervision, Mentoring & Coaching, Bid Committee, Training, Child Care Act, Policy Development, Sustainable Livelihood, Management Induction, Computer Training, Introduction to Labour law, Best Practice in ECD in Africa, Bid Committees training, Disciplinary Code & Procedure, Leadership and Development Training & IMLC Training	Bursaries	49
	F	80	0			69
Professionals	M	182	0	OIHRAP: Performance Management, Afrikaans for beginners, Disaster management, Code of Ethics, Management Induction, First Aid L1, HIV AIDS Integrated, Sign Language, Disability Policy Workshop, Loss Control, Log payments, Logis System Controller, Petty Cash, Procedural Training for SW, Junior Management Development Programme, Finance for non-financial managers Masupa Tsela Mentor training, Assessment model for SW, Child Care Act, Workshop on rape Survivors, Risk Assessment, Labour Relations, Performance Management, M&E Orientation, Matrix Model Trial, Capacity Building, Ikapa GDS, Facilitation Workshop, Best Practice in ECD in Africa, project Management, Programme Management, Basic Finance Training, Communication Skills, Conflict Management, Customer Service Training	Bursaries	111
	F	372	0			221
Technicians and associate professionals	M	170	35	Afrikaans for beginners, Project Management, Children's Act, Communication skills, IHRAP, Grievance Procedures, Labour Relations, Community Development Management, Masupa Tsela Mentor Training, Facilitation, Power of Play, Ikapa GDS, Basic project Management, Rights of Passage, Problem Solving and Decision Making, Diversity Management, Conflict Management, Time Management, Persal Introduction, Non financial indicators, Matrix Model trial, Introduction to Junior. Management Development programme, Sign language, Health and Safety, IMLC, MIP, Meeting Procedures, Computer Training, Introduction to Management training, Presentations Skills, Project Management	Bursaries	109
	F	104	23			93

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

#### 5.12.2 TRAINING NEEDS IDENTIFIED 1 APRIL 2008 TO 31 MARCH 2009

Occupational Categories	Gender	Number of employees as at 1 April 2008	Training needs identified at start of reporting period			
			Leadership	Skills Programmes & other short courses	Other forms of training	Total
Clerks	M	61	32	Time Management, Basic Financial Management, Language Proficiency, Problem Solving and Decision Making, Logis, IMLC, Records Management, Diversity Management, Introduction to Office Management, Basic Project Management, Persal, MIP, Afrikaans for Beginners, Fire-fighting, Project Management, Ikapa GDS, Presentation skills, Xhosa for Beginners, Fleet Management, Loss Control, Introduction to Junior Management Development, Introduction to Labour Law, Meeting procedures & minute taking, BAS Archives, Communication Skills, Conflict Management, Customer Service training, CYCA, HR functions, Etiquette and Ethics, Computer Training, Facilitations Skills, Fleetman Training, IHRAP, Grievance procedures and IMLC	ABET Bursaries	69
	F	157	23			128
Service and sales workers	M	7	0	Customer service training, Computer training, Health & Safety		4
	F	10	0			2
Skilled agriculture and fishery workers	M	0	0			0
	F	0	0			0
Craft and related trades workers	M	0	0			0
	F	0	0			0
Plant and machine operators and assemblers	M	24	0	Communication skills, Afrikaans for beginners, Project Management, Computer training, Customer service, Conflict Management, Problem solving and decision making, Ikapa GDS	ABET	15
	F	2	0			1
Elementary occupations	M	15	0	Communication skill, Customer service, Health & safety, Computer training		4
	F	15	0			9
Sub Total	M	534	67			361
	F	740	46			517
<b>Total</b>		<b>1274</b>	<b>113</b>			<b>878</b>

## 5.13 INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 5.13.1 – INJURY ON DUTY, 1 APRIL 2008 TO 31 MARCH 2009

Nature of injury on duty	Number	% of Total
Written warning	0	0
Required basic medical attention only	32	96.97
Temporary Total Disablement	1	3.03
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>33</b>	<b>100.00</b>

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### 5.14 UTILISATION OF CONSULTANTS

TABLE 5.14.1: REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

Project Title	Total number of consultants that worked on the project	Duration:	Contract value in Rand
Design, layout and Printing of Annual report	1	April 08-March 09	1,078 664
Information Technology Skills (Live link & MIS) - Datacentrix	10	Aug08- March 09	1,624 000
Information Technology Skills (SDIMS Implementation & Pilot - SITA	6	Jan09-March 09	320 000
Information technology Skills (Project Management: Network Improvement project) - SITA	1	Nov 08- March 09	53 300
Contract for Information Technology Skills (SMS development and support) in respect of Sita Tender 570 (Business Connection)	3	Oct 08 – March 09	719 584.00
Management of Debt Accounts & Transfer of Fin Management Skills to Sassa	1	Oct 07- April 08	81 695
Project management for Training of further 500 youth	1	Oct 07 – June 08	1,192 000.00
Implementation SAW Learner ship	2	April 08-March 09	3,171 991
Procuring of IT Consulting Services - (Makana technology Solutions)	7-10	April08-March 09	1,551 052

TABLE 5.14.2: ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDIS)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Design, layout and Printing of Annual report	50%	50%	1
Information Technology Skills (Live link & MIS) - Datacentrix	36.5% HDI African: 0.5% Women	36.5% HDI African: 0.5% Women	10
Information Technology Skills (SDIMS Implementation & Pilot) - SITA	N/A	N/A	6
Information Technology Skills (Project Management: Network improvement project) - SITA	N/A	N/A	1
Procuring of IT Consulting Services - Makana Technology Solutions	100%	100%	7-10
Contract In respect of Sita Tender 570 (Business Connection)	36.5% HDI African: 0.5% Women	36.5% HDI African: 0.5% Women	3
Management of Debt Accounts & Transfer of Fin Management Skills to SASSA	100%	100%	1
Implementation SAW learner ship	N/A	N/A	2
Project Management for training of further 500 Youth	100%	100%	1

TABLE 5.14.3: REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS

Project Title	Total number of consultants that worked on the project	Duration:	Contract value in Rand
Total number of projects	Total individual consultants	Total duration:	Total contract value in Rand

TABLE 5.14.4: ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDIS)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project



# PART 5: HUMAN RESOURCE MANAGEMENT

PROVINCIAL GOVERNMENT WESTERN CAPE  
DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

## ANNEXURES

### ANNEXURE 1: CONTACT DETAILS

#### Ministry of Social Development

<b>Provincial Minister</b>		<b>Tel. No.</b>	<b>E – mail Address</b>
<b>Dr IH Meyer</b> Private Bag Cape Town 8000		021-483 3158	lmeyer@pgwc.gov.za
Private Secretary	Charmaine de Vos	021-483 5208	Cdevos@pgwc.gov.za
Office Head	Adv. E. Pretorius	021-483 3054	epretori@pgwc.gov.za
Media Liaison Officer	Danny Abrahams	021-483 5445	DAbraham@pgwc.gov.za
Registry Secretary	Linda Jacobs	021-4833765	Lcjacobs@pgwc.gov.za

#### DEPARTMENT OF SOCIAL DEVELOPMENT: HEAD OFFICE

<b>Head of Department</b>		<b>Tel. No.</b>	<b>E – mail Address</b>
<b>Ms K Lubelwana</b> Private Bag X9112 Cape Town 8000		021-483 3083	Klubelwana@pgwc.gov.za
<b>Director Office of the Head of Department</b> Mr M Pretorius (acting)		021-483 5543	mpreto@pgwc.gov.za
<b>Chief Director Social Transformation Management</b> Mr M. Hewu		021-483 4824	Mhewu@pgwc.gov.za
<b>Chief Director Implementation</b> Planning and Support Mr D McNamara		021-4832720	Dmcmamara@pgwc.gov.za
<b>Chief Director Financial Management</b> (Chief Financial Officer) Mr J Smith		021-483 8678	Josmith@pgwc.gov.za
<b>Chief Director Safety Net Development</b> Mr G Miller (Acting)		021-4833083	Gmiller@pgwc.gov.za

#### DIRECTORS

Mr G Miller: Social Research and Provincial Population Matters	021-483 4595	Gmiller@pgwc.gov.za
Ms S Follentine: Social Policy Formulation	021-483 3519	Sfollent@pgwc.gov.za
Ms C Quickfall: Partnership Support and Funding	021-483 2720	Cquickfa@pgwc.gov.za
Mr D Holley (acting): Accounting and Auxiliary Support	021-483 4276	Dholley@pgwc.gov.za
Ms R Van Deventer: Monitoring and Evaluation	021-483 5076	Rvdevent@pgwc.gov.za
Mr N Lukhai: Human Resource Management	021-483 8606	Nblukhai@pgwc.gov.za
Ms D van Stade: Specialised Support Services	021-483 4013	Dvstade@pgwc.gov.za
Mr O Arendse: District Office and Facility Management Support	021-483 9260	Oarendse@pgwc.gov.za
Ms M Fogell: Knowledge Management	021-483 6279	Mfogell@pgwc.gov.za
Mr M Gaba: Social Capital Formulation	021-483 8904	Mgaba@pgwc.gov.za
Ms P Mabhokwana: Supply Chain Management	021-483 8438	Pmabhok@pgwc.gov.za

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### DISTRICT OFFICE MANAGERS

<i>Office</i>	<i>Office Head</i>	<i>Tel. No.</i>	<i>E – mail Address</i>
Athlone	Ms A Ntebe	021-696 8038/9	Antebe@pgwc.gov.za
Beaufort West	Mr M Pike	023-4143204	Mfpike@pgwc.gov.za
Bellville	Mr S Makasi	021-940 7100	smakasi@pgwc.gov.za
Caledon	Mr EES Felane	028-214 3000	esfelane@pgwc.gov.za
Cape Town	Ms A Van Zyl	021-481 9700	Anvanzyl@pgwc.gov.za
Eerste River	Ms M Harris	021-904 1021	Mharris @pgwc.gov.za
George	Mr M Skosana	044-801 4300	Mskosana@pgwc.gov.za
Gugulethu	Mr L Saunders	021-638 5153	Lusaunders@pgwc.gov.za
Khayelitsha	Mr M Mqikela	021-370 2100	mmqikela@pgwc.gov.za
Mitchell's Plain	Mr L Woldson	021-370 4800	Lwoldson@pgwc.gov.za
Oudtshoorn	Ms F Mouton	044-272 8977	Fmouton@pgwc.gov.za
Paarl	Mr G Morkel	021- 871 1682	Gmorkel@pgwc.gov.za
Vredendal	Mr R MacDonald	027-213 2096	rmacdona@pgwc.gov.za
Vredenburg	Mr K Marthinus	022-7132272	Kmarthin@pgwc.gov.za
Worcester	Mr C Sauls	023-348 5300	Csauls@pgwc.gov.za
Wynberg	Ms L Bam	021-710 9800	Lungbam@pgwc.gov.za

### FACILITIES MANAGERS

<i>Facility</i>	<i>Facility Head</i>	<i>Tel. No.</i>	<i>E – mail Address</i>
Bonnytoun House	Ms B Booysen (acting)	021-7612554	Bpbooyse@pgwc.gov.za
De Novo	Mr S De Smidt	021-988 1138	Sdesmidt@pgwc.gov.za
Horizon (Privatized)	Vacant	021-843 3863	
Lindelani Place of Safety	Ms M Kotze	021-865 2634	Mkotze@pgwc.gov.za
Rosendal House	Ms E Manene (acting)	021-843 3200	Emanane@pgwc.gov.za
Outeniekwa House	Ms M Rebe	044-875 0402/3	Mrebe@pgwc.gov.za
Tenderten Place of Safety	Mr F Gezwindt	021-761 5057	Fgezwindt@pgwc.gov.za
Vredelus House	Ms C Mulder (acting)	021-9310234	Cmulder@pgwc.gov.za
Nomzamo Place of Safety	Ms N Ngcambu	021-694 0443	nngcambu@pgwc.gov.za

### LOCAL OFFICES AND SERVICE POINTS

<i>Location</i>	<i>Address</i>	<i>Telephone</i>	<i>Contact Person</i>
OUDTSHOORN Service Points			
Bongulethu Zoar	Amy Biel Centre, Bongulethu Casidra Offices, Amalienstein Zoar	028-561 1008	Ms L Fortuin
Alabama Creche Offices	Main Street, Karoolande	028-561 1404	Mr D Ruiters
BELLVILLE Local Office			
Voorbrugt, Delft	Cnr. Knorhoek and Voorbrugt Roads	021-940 7100	Ms C Engel
EERSTE RIVIER Service Point			

TOLL-FREE No: 0800 220 250

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE

### DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

Wesbank	21 Vogelvlei St, Wesbank	021-900 4516	Mr S Theunissen
CALEDON Local Office Swellendam	1 Vollenhoven Street, Swellendam	028-5143732	Ms M Stevens
VREDENBURG Local Offices Malmesbury Piketberg	Illingeletu Multi Purpose Centre Hoofstraat, Piketberg	022-486 4593 022-913 1156	Ms M Krieling Ms F Ficks
MITCHELL'S PLAIN Local Office Samora Machel	Noluxolo Primary School off OR Tambo Drive	021-372 7832	Mr K Brink
BEAUFORT WEST Local Office Laingsburg	Thusong Centre, Cnr Hooflaan & Derdelaan, Laingsburg	023-551 1899	Ms Z Meintjies
Service Points Murraysburg Prince Albert	Murraysburg Town Hall Prince Albert Hospital	049-844 0018 023-541 1725	Mr A de Jager Mrs M Johnson
CAPE TOWN Local Office Atlantis	1 Nottingham Street, Sherwood Park, Atlantis	021-572 3124/6	Ms M Fortuin
Service Points Joe Slovo	Khulanathi Youth Centre, Democracy, Drive, Joe Slovo	021-481 9700	Ms B Mvumbi
Kensington Du Noon	SHAWCO 12 <sup>th</sup> Avenue Kensington Community Hall, 31 Section, Du Noon	021-481 9700 021-481 9700	Ms B Mvumbi Ms B Mvumbi
WORCESTER Local Office Thusong MPC, Zwelethemba Magistrate Office, Worcester	Nkentsha Street, Zwelenthemba Adderley Street, Worcester	023-348 2739 023-347 2689	Mr C Ntobeko Mr D Esau
Service Points Ceres Tulbagh Rawsonville Sandhills De Doorns	Nduli, Ceres Chris Hani, Tulbagh Rawsonville Police Station Sandhills Clinic De Doorns, Clinic	023-348 5300 023-348 5300 023-348 5300 023-348 5300 023-348 5300	Ms A Mtyi Ms A Mtyi Ms Peters Ms L Kleintjies Ms L Kleintjies
GUGULETHU Local Office Zolani Centre, Nyanga	Sithandathu Avenue, Nyanga	021-386 1208	Ms N Masina
GEORGE Local Office Old Library, Riversdale Kwanokutha, Plettenberg Bay Thembani Street, Mossel Bay Service Point MPC Thembalethu	Van Riebeeck Street, Oranje-Heide Xipnula Street, Kwanokutha 2 Thembani Street, Mossel Bay Cnr Ngconi & Jerico Street, Thembalethu	028-713 4147 044-533 0478 044-693 1729 044-880 1711	Ms J Grundlingh Ms L Nqolo Ms D Nkwalase Ms IVM Parks

[www.capegateway.gov.za/socdev](http://www.capegateway.gov.za/socdev)

# PART 5: HUMAN RESOURCE MANAGEMENT

## PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7)

### ANNEXURE 2: GLOSSARY OF TERMS

TERM	DESCRIPTION
27 priority areas	Atlantis, Bishop Lavis, Bonteheuwel/ Langa, Cedarberg municipality, Central Karoo (Beaufort West, Murraysburg, Prince Albert, Laingsburg), Delft, Elsies River, George, Greater Athlone, Gugulethu, Hanover Park, Kannaland, Khayelitsha, Kleinvei, Manenberg, Matzikama municipality, Mitchell's Plain, Mossel Bay, Muizenberg I (Steenberg, Lavender Hill etc. ) / Muizenberg II (Masipumelele, Ocean View, Red Hill), Nyanga, Oudtshoorn, Paarl (whole Drakenstein municipality), Phillipi, Theewaterskloof municipality, Vredenburg (whole Saldanha Bay municipality), Witzenberg, Worcester/ Breederiver
Emerging organisations	Broad-base definition (Characteristics): <ul style="list-style-type: none"> <li>• Black-owned and managed as per BEE definition</li> <li>• Locally based in terms of its origin, functioning, historical location</li> </ul>

#### ACRONYM

ASC	After School Care
ASGISA	Accelerated Shared Growth Initiative of South Africa
BEE	Black Economic Empowerment
CNDC	Community Nutrition Development Centres
CPR	Child Protection Register
CYCA	Child and Youth Care System
CYCC	Child and Youth Care Centres
DSD	Department of Social Development
ECD	Early Childhood Development
ECM	Enterprise Content Management
EPWP	Expanded Public Works Programme
GIS	Geographic Information System
HCBC	Home Community- Based Care
HOD	Head of Department of Social Development
HSRC	Human Science Research Council
IDP	Integrated Development Plans of Local Authorities
IGDS	Ikapa Growth and Development Strategy
IPDP	Individual Development and Performance Plan
ISDM	Integrated Service Delivery Model
ISRDP	Integrated Sustainable Rural Development Programme
LDAC	Local Drug Action Committee
LED	Local Economic Development
LOGIS	Logistical Information System
MOU	Memorandum of Understanding
MIS	Management Information System
M&E	Monitoring and Evaluation
NCPS	National Crime Prevention Strategy
NDMP	National Drug Master Plan
NPO	Non-Profit Organisation
OVC	Orphaned and Vulnerable Children
PSSP	Psycho Social Support Programmes
SACENDU	South African Community Epidemiology Network on Drug Use
SDIP(programme)	Service Delivery Improvement Programme
SDIP (plan)	Service Delivery Improvement Plan
SASSA	South African Social Security Agency
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
URP	Urban Renewal Programme
VEP	Victim Empowerment Programme
WSP	Workplace Skills Plan

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**MAATSKAPLIKE  
ONTWIKKELING**  
VIR VOÛHOUBARE GEMEENSKAPPE

**LOPHUHLISO  
LOLUNTU**  
KUNIKWA LILUNTU INKASO YOKUZIMELA