



DEPARTMENT OF

SOCIAL DEVELOPMENT

FOR SUSTAINABLE COMMUNITIES



ANNUAL REPORT 2007/08





part two

PROGRAMME PERFORMANCE

DISCLAIMER

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INKCAZO

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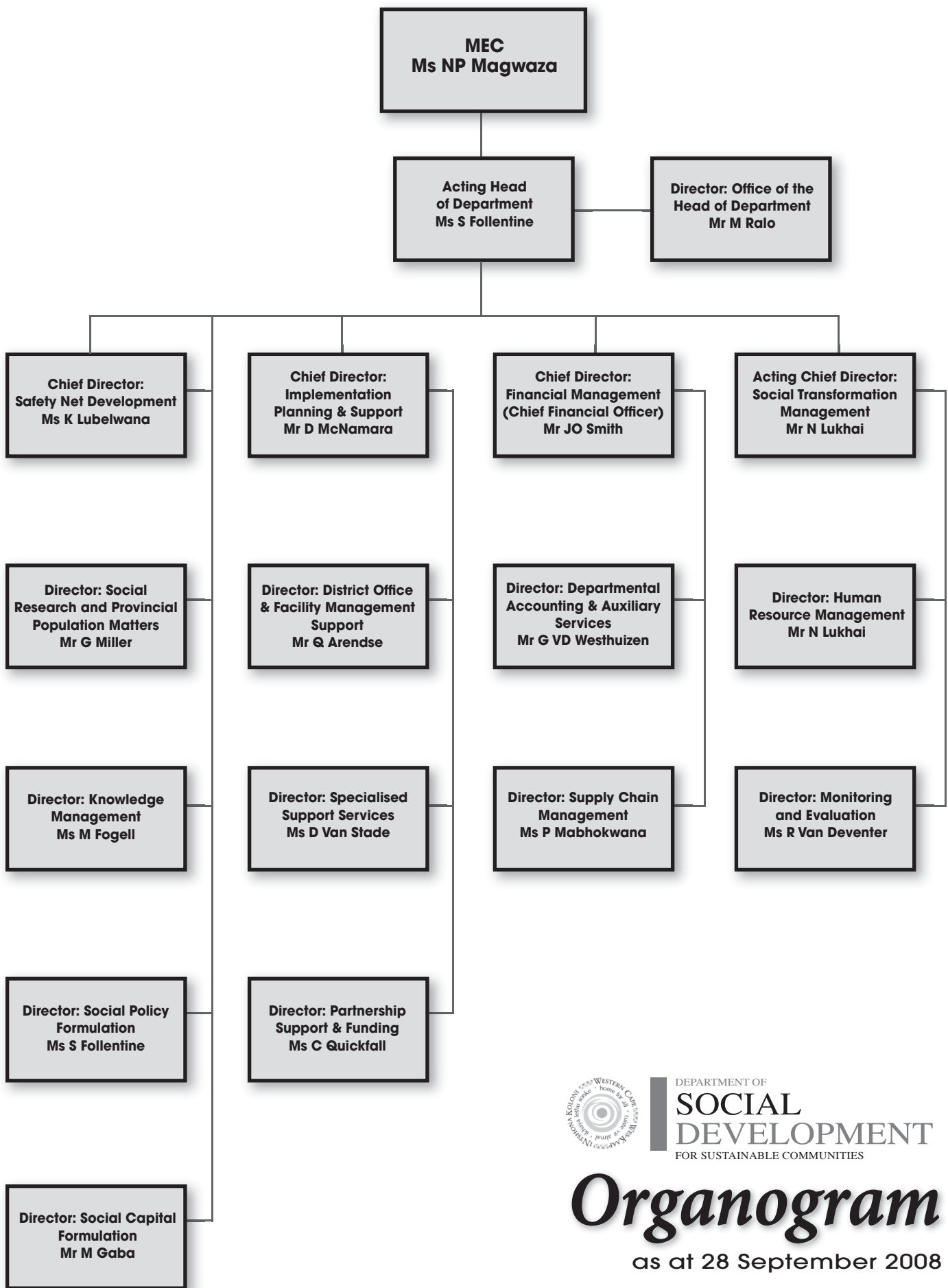
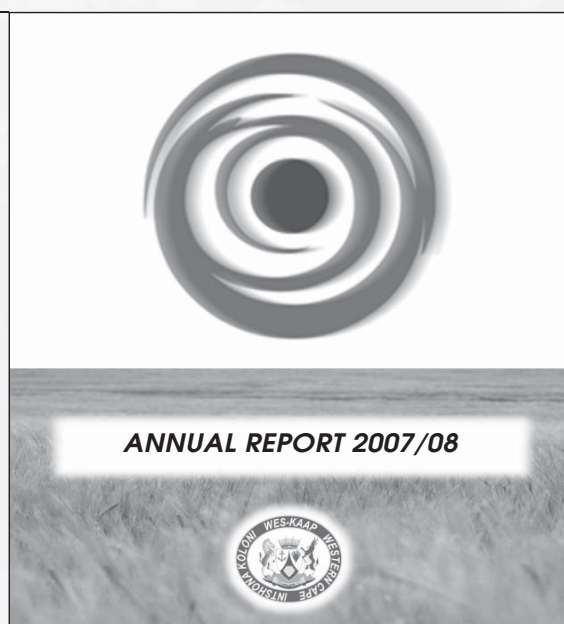




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part one

PROGRAMME PERFORMANCE

1.1. SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY



MS N.P. MAGWAZA
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 financial statements, performance indicators and departmental activities for the 2007/08 financial year.

MS S FOLLENTINE
ACTING HEAD OF DEPARTMENT

DATE 28/9/08



part one

GENERAL INFORMATION

1.2. INTRODUCTION BY THE HEAD OF THE INSTITUTION

The Department of Social Development in the Western Cape is mandated to protect, care and support the most vulnerable members of our communities, especially children, persons with disabilities, older persons and the poverty stricken while also focusing on developing youth and strengthening the family. It delivers this mandate through implementing national and provincial priorities and policies that supports individual, family and community empowerment.

Guided by the Provincial Growth and Development Strategy (PGDS), changes to key legislation and the drive to align with national policies, the department has developed and is in the first year of implementation of a 10-year Integrated Service Delivery Strategy that will promote social development in a way that will contribute to improving quality of life, human well-being and social cohesion. This new business model is aligned to the national Integrated Service Delivery Model (ISDM) and represents a strategic shift to address the developmental challenges in the Province.

The programmatic approach lends itself to mainstreaming social capital/ social cohesion in our interventions through collaboration with other government departments, civil society, the business sector, labour and the community. This is demonstrated through the following examples:

- Expansion of ECD infrastructure upgrading and provision to children in collaboration with the Principality of Monaco and the NPO sector. This programme won a Gold Impumelelo Award.
- The launch of the Integrated Child Protection Plan in partnership with all other provincial departments, national departments such as Labour and Justice as well as the NPO sector and the community.
- Strengthened and entered into partnerships with faith based organizations and COSATU in the fight against substance abuse. Collaborated with other departments in implementing the provincial strategy on substance abuse, and established 29 local drug action committees (LDACs)
- The Older Persons programme has forged partnerships with the Department of Cultural Affairs and Sport as well as with local authorities, the business and the NPO sector, particularly with regard to the Active Aging

(Golden Games) programme. The programme won a bronze medal at the 2007 Premier's Service Excellence Awards.

The department published the Integrated Service Delivery Plan (2007-2017) during May 2007 to communicate and provide guidelines on the new business model. A book titled: *The State of the Population in the Western Cape Province* (Ravayi Marindo with Cornie Groenewald and Sam Gaisie: 2008, HSRC Publishers Cape Town SA.) was edited by Dr Ravayi Marindo, a demographer in the Department of Social Development. Dr Ravayi Marindo wrote three chapters in the book that will be launched in July 2008. It provides a multi-sectoral approach to understanding population issues and how they impact on sustainable development in the province. It will assist policy-makers and planners and provides indicators for monitoring the South African population policy. Dr Marindo also published policy briefs on population in the Western Cape. (Marindo, R: 2007, Policy briefs: *The State of Population in the Western Cape Province*. Published by the Department of Social Development, Western Cape)

The President promulgated certain sections of the Children's Act 2005 on 1 July 2007. This Act will be fully implemented in 2009 as the process of drafting regulations is being finalized. As a proactive measure the department has commissioned a comprehensive training programme for own and NPO staff.

1.3. INFORMATION ON THE MINISTRY

It is the first time that the Department of Social Development has been under a single political leadership for four consecutive years and it is this stability that has enabled the department to transform to the extent to which it has. The Minister has provided strategic direction both in terms of service delivery transformation as well as service delivery improvement. This is demonstrated through the following achievements:

- The department has reached all its equity targets and has a staff retention plan in place
- Is continuing to be guided by and comply with the Transformation Plan that guides both the department's



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GENERAL INFORMATION

own service delivery and that of its NPO partners

- Have exceeded its BEE targets in 2006/07 and within this financial year
- The department is in its second year of setting aside 25% of its transfer budget to develop the capacity of emerging organizations

In particular the Minister has provided strategic direction on key programmes such as early childhood development (ECD) and substance abuse. In this financial year,

the Minister has continued to champion the 365 Days programme with the focus on child protection and substance abuse in partnership with the National Prosecuting Authority (NPA).

No Bills were submitted to the legislature during this financial year.

The following Ministerial visits were undertaken.

Place	Date	Purpose
Sweden and the Katanga Province of the Democratic Republic of Congo (DRC)	9-22 June 2007	The study tour to Sweden was to ascertain what youth programmes can be replicated for offering at the Wolwekloof Youth Academy in Ceres. The purpose of the DRC leg was to establish a working relationship between the Katanga Province and the Provincial Government of the Western Cape on matters of social development. The objective was also to prioritise Africa and the promotion of regional development. The visit to both Sweden and Katanga gave the delegation an opportunity to see the two opposite extremes in development, with the challenges faced by both countries as well as the lessons learnt. It also proposed interventions that the Western Cape Government would undertake to aid the post war construction and development of the DRC, with a special focus on Katanga.

1.4. MISSION STATEMENT

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.

1.5. LEGISLATIVE MANDATE

The work of the department is prescribed by a number legislative mandates that governs its existence and operations. The following is a list of core mandates in this regard.

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

The Act represents a new developmental approach to aging

1.5.2. National Welfare Act, Act 100 of 1978

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

1.5.3. Child Care Act, Act 74 of 1983

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

1.5.4. Children's Act 38 of 2007 as amended

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 Bill) covers provincial competencies. Upon finalisation, the current Children's Act and the Amendment Bill will be promulgated as one Act. The Bill defines the rights and responsibilities of children, defines parental responsibilities and rights; determines principles and guidelines for the protec-



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tion 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.

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

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

1.5.6. Probation Services Act 1999, Act 116 of 1991

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

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

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

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

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

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

As amended the Act provides for the establishment of a Central Drug Authority, the establishment of programmes for the prevention and treatment of drug dependency, the establishment of treatment centres and hostels, the registration of institutions as treatment centres and hostels and the committal of persons to and their detention, treatment and training in treatment centres.

1.5.10. Non-profit Organisations Act, 1997

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

1.5.11. National Development Agency Act, 1998

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

1.5.12. 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.

1.5.13. 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.

1.5.14. White Paper on Population Policy for South Africa (1998)

The White Paper aims to promote sustainable human



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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.

1.5.15. Prevention and Combating of Corrupt Activities Act, 2004

The Act provide for the strengthening of measures to prevent and combat corruption and corrupt activities,

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





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PROGRAMME PERFORMANCE

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).

Voted funds

Appropriation R'000	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount spent R'000	Under Expenditure R'000
901 564	891 503	10 061	901 363	201
Responsible Minister	Minister of Social Development: Ms NP Magwaza			
Administering Department	Department of Social Development			
Accounting officer	Acting Head of Social Development: Ms S Follentine			

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.

KEY STRATEGIC OBJECTIVES AND GOALS

The key strategic goals and objectives of the department are listed below:

Strategic Goal	Strategic Objective
1. Awareness: To ensure individuals and communities know their socio-economic rights and responsibilities and how to access them	To promote awareness of people's responsibilities with regards to substance abuse
	To create awareness of the rights of older persons and to facilitate, advocate and promote active aging.
	To inform people about the types, causes and prevention of disability and what services and resources are available
	To promote awareness of needs and challenges of children and families
	To promote awareness of the needs of people infected and affected by HIV/ Aids, as well as the services and programmes that are available
	To ensure access to reliable, up to date information on HIV/Aids
	To assist economically vulnerable youth to discover their strengths through sharing knowledge, information, resources and opportunities



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Strategic Goal	Strategic Objective
	<p>To help economically vulnerable people to discover their strengths and potential</p> <p>To share knowledge of the resources and opportunities that are available</p> <p>Institutional capacity building: To ensure that service providers have access to information that promotes good governance and best practice</p> <p>To ensure that Government planners and departmental staff are aware of the impact of population variables social research on development planning</p>
<p>2. Early intervention: To identify vulnerable individuals and groups and ensure the provision of a range of developmental and therapeutic programmes and services</p>	<p>To identify a risk individuals and facilities, develop and provide a range of community based programmes and services aimed at reducing substance abuse</p> <p>To identify at risk individuals and provide an enabling and supportive programmes that support active aging</p> <p>To identify at risk individuals and ensure the provision of developmental and therapeutic programmes for individuals and families affected by disability</p> <p>To facilitate the early identification of high risk children and families</p> <p>To ensure provision of a range of programmes, services and structures that support vulnerable families and children and prevent further breakdown.</p> <p>To facilitate the early identification of HIV at-risk to children and families</p> <p>To ensure the provision of a range of HIV/Aids developmental and therapeutic programmes and services</p> <p>To identify at risk youth and ensure the provision of a range of developmental and therapeutic programmes and services that promote positive lifestyles among youth</p> <p>To identify high risk individuals and offer opportunities to learn skills that are marketable</p> <p>To develop institutional capacity for service provision</p> <p>To facilitate strategic population and social research to highlight and understand demographic and development trends in the province</p>



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PROGRAMME PERFORMANCE

Strategic Goal	Strategic Objective
<p>3. Statutory: To ensure the provision of statutory services and ensure compliance with statutory provisions, protocols and minimum standards</p>	To ensure compliance with the Drug Dependency Act and ensure that accessible, effective, affordable in-patient and out-patient treatment and services are available to substance abusers and their families
	To ensure compliance with the Older Persons Act and provide care for frail and abused older persons
	To provide protection, care and support services for people with disability, especially children
	To develop appropriate alternative models of statutory provision
	Ensure compliance with statutory provisions, protocols and minimum standards
	To ensure compliance with the statutory provisions, protocols and minimum standards
	To ensure compliance with the statutory provisions, protocols and minimum standards
	To assess and refer individuals for social welfare assistance
	To monitor and evaluate the compliance of service providers with statutory provisions
	To develop indicators for the monitoring and evaluation of the national population policy and social development service delivery
<p>4. Re-integration: To ensure the provision of a range of after care services that can enhance positive lifestyles, self-reliance and optimal social functioning</p>	To ensure the provision of a range of integrated substance abuse support services that enhance positive life styles, self-reliance and optimal social functioning
	To ensure the provision of a range of integrated support services that increase the capacity of older persons to support themselves and to contribute to the well being of those around them
	To facilitate the provision of a range of after-care services that create an enabling environment that allows people with disability to remain in their family and community whenever possible.
	To ensure the provision of a range of after-care services that enhance positive lifestyles, self reliance and optimal social functioning
	To ensure the provision of a range of community based support services that sustain children and families
	To ensure the provision of a range of integrated support services that enhance positive lifestyles, self-reliance and optimal social functioning among youth
	To ensure the provision of a range of after-care services that facilitate economic self-reliance for individuals, families and communities
	To facilitate the provision of a range of integrated support services that enhance sustainable organisational functioning and service delivery
	To facilitate a research and population capacity building programme for government planners in the province.



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PROGRAMME PERFORMANCE

Programmes

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

Achievements

The achievements for each programme will be listed under the programmes.

Overview of the service delivery environment for 2007/08

The department has adopted a programmatic response that organizes its work into a matrix of eight programmes across four levels of intervention:

1. Children and Families
This includes the transversal programmes of Victim Empowerment (VEP) and Gender
2. Older Persons
3. Substance Abuse
4. Disability
5. Youth Development
This includes Children In Conflict With the Law
6. Sustainable Livelihoods
This includes Social Relief of Distress as well as the Expanded Public Works Programme (EPWP)
7. HIV/Aids
8. Institutional Capacity Building

This Matrix model is graphically illustrated as follows:

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

For relevant information on each service please see the excel template. (Annexure A)

Some of the challenges that have been experienced within this financial year are the following:

- The sector's inability to retain staff results in areas being unserved for long periods thus hampering universal access to service delivery. The department has implemented phase 1 of the social work retention strategy in order to attract and recruit more social workers, social auxiliary workers, child and youth workers, community based carers and their support staff into the field, and by ensuring that social work and development is a profession of choice. Phase 2 will be implemented within the next financial year.
- Internal integration and getting our service delivery

partners to submit their business plans and deliver services according to our new business model. We addressed this by extensive communication, marketing and information workshops. In this financial year, a uniform funding cycle was designed for implementation within the next financial year. An integral part of the 10 year strategy is the procurement of services it requires in areas where it is required. This implies the allocations of financial resources, not on the basis of what and who has been funded previously, but rather by identifying critical service delivery priorities and the subsequent procurement of services from those organizations best able to respond in an effective, efficient and appropriate manner.

- The challenge in ensuring that we receive value for money from our transfer funding to NPOs. The depart-



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ment has paved the way for deepening the work of monitoring and evaluation during this financial year. It has addressed this by decentralising the monitoring and evaluation function to district offices; developing different tools to become more results-based and entering into service level agreements that clearly spell out deliverables and compliance requirements. It has furthermore prioritised key deliverables for ensuring value for money. In instances of non-compliance funding of organisations are suspended.

- The effective management of information within the department. Although information exists, the systems to access and manage the information are not fully in place. The department is looking at ways to address this in the short-term while also participating in the national process of standardising the process of collating non-financial information. It is also in the process of strengthening its knowledge management capacity at all levels of the organisation and is supported by the design of appropriate tools.
- A significant increase in the prevalence of substance abuse in the Western Cape with the age of drug users ranging from 10 to 54. In order to tackle this issue a unified and stratified intervention strategy is needed that includes all departments across all three spheres of government, all sectors of society and communities aimed at prevention, treatment and after care. The Substance Abuse programme has focused on strengthening intersectoral collaboration with all spheres of government, forged partnerships with civil society, trade unions, and the religious leaders' forum. Two new treatment centres will be built for adults and youth, one in Maitland and the other in the Southern cape/ Central Karoo.
- The effects of climate change, high food prices and disasters have resulted in increased vulnerability of people with more people requesting assistance from our district and local offices. We will continue to address this through facilitating opportunities for economic participation and sustainable livelihoods through addressing food security and income security while also providing social relief of distress in times of disasters.
- A number of social factors such as poverty, HIV/AIDS and violence contribute to the vulnerability of children in the province. A study conducted by HSRC in 2006 revealed that up to 80% of child abuse and violence happens within the family context or are perpetrated by people that are familiar or known to children. The challenge for the department is how to

radically change behaviours within the homes and communities wherein children reside so that there is a decline in the scourge of violence against children.

The department is addressing this through an integrated provincial care and protection plan with all its government and NGO stakeholders, massification of ECD, establishing safe houses in all of the over 300 wards in the province, training and capacity building of staff and safety parents and expansion of after school care facilities. The department will continue to intensify its focus on ECD to tackle child poverty through various interventions including the Expanded Public Works Programme, enrichment centres and a strong collaboration with the South African Social Security Agency (SASSA). Mushrooming of unregistered facilities (ECD, children's homes and substance abuse) will be addressed through greater public awareness and policy education; a massive ECD registration drive and an audit of ECD facilities.

Overview of the organisational environment for 2007/08

The position of Head of Department has not been filled yet. Ms K Lubelwana, a chief director in the department has continued to assume the responsibility of acting Head of Department for the first three quarters until December 2007. Ms Follentine, a director in the department, has been acting in this position since January 2008.

No significant areas of concern were experienced during the general public service strike that occurred during this financial year. The department was able to manage the areas where problems were experienced through a strike action plan and daily reporting to the Department of the Premier.

The department has implemented the first year of its 10 Year Integrated Service Delivery Strategy. It has become evident that the organizational structure is not clearly aligned with this strategy and an organizational development process has commenced within this reporting period to review the current structure with a view to realignment. Internal adjustments have been made affecting mainly two of the directorates at head office in order to optimally implement the 10 Year Integrated Service Delivery Strategy.

The theme for the first year of the strategy has been to develop and align the strategy. Guided by the PGDS



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and the Batho Pele Principles, the department has embarked on a collaborative and consultative approach in developing the 10-year strategy and the annual performance planning process linked to it. From April to September 2007 the department had consulted with its key stakeholders such as the NGO sector and all strategic partners and stakeholders in government to develop ten year strategies for each of its programmes. This was followed by a change management process intended to create a common understanding of the way forward and agreement on the competencies needed to implement effectively at district office level.

In line with the phased in approach for our district offices to become fully-fledged cost centres, certain functions has been decentralised. These include certain Human Resource functions, Finance functions, Monitoring and Evaluation and the NGO appraisal function. Staff and systems are being put in place and the necessary capacity is being developed so that the cost centre can be fully functional by 2010.

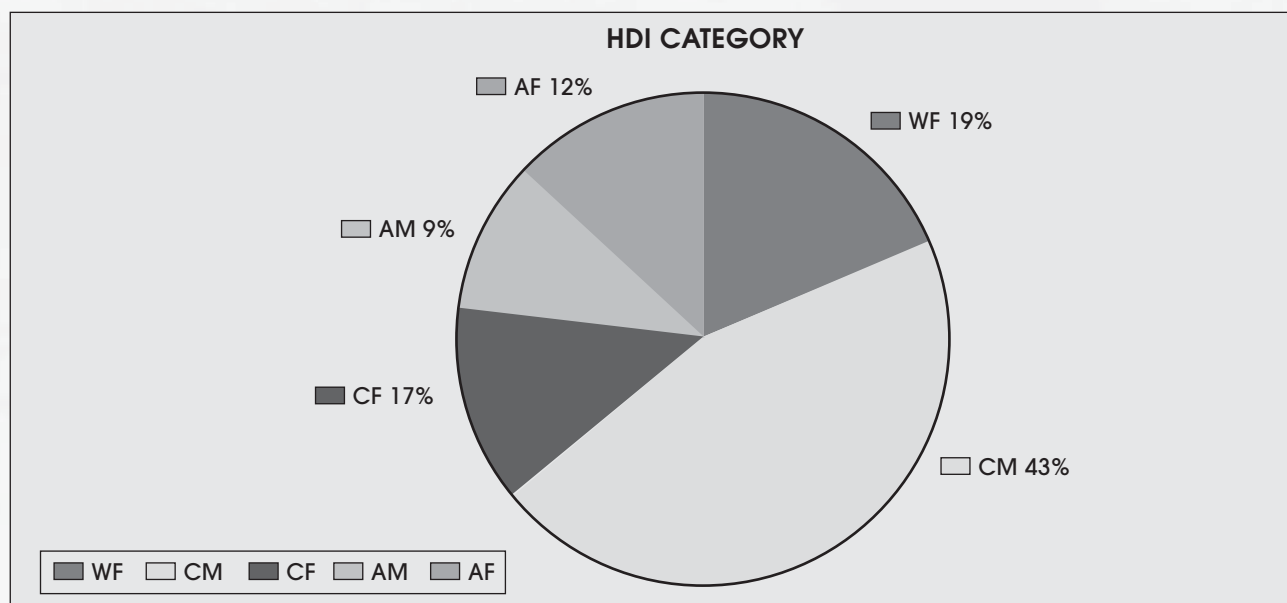
The shortage of practicing social work professionals has placed increased emphasis on the need for sector specific improvements within the social work arena. It is for this reason that the department has implemented phase one of the Social Work retention strategy in order to attract and recruit more social workers, social auxiliary workers, child and youth care workers, community home based carers and their support staff into the field, and by ensuring that social work and development is a profession of choice.

This has been and will continue to be done in a systematic manner that includes:

- Providing bursaries for social workers, particularly targeting males
- Participating in the development of an occupational specific dispensation for social workers, child and youth care workers and associated social services professions. This process has not been finalised yet
- Strengthening relationships with academic institutions
- Attracting learnerships and internships into the field of social development
- Orientation of practitioners to new policies and legislation
- Repositioning the social work profession to meet the challenges of the 21st century through training and continuous professional development.
- Induction of new staff and exit interviews.

Supply Chain Management as a strategic transformation vehicle continually broadens the scope of Historically Disadvantaged Individuals (HDIs), Small, Medium and Macro Enterprises (SMMEs) and Broad Based Black Economic Empowerment (BBBEE) participation companies and through this process equity beneficiation by the HDIs and SMMEs from the procurement of the department has been attained. The department has managed to exceed its target of 70%, while Black Service Providers participation was increased to 80%.

Table 1: Beneficiaries' breakdown according to race, gender and value percentage awarded





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The implementation of LOGIS to district offices and facilities is done in a phased approach. For the year under review the department has managed to create one store at district level. As and when the National Treasury allocates store numbers, decentralisation will proceed. Until such time, procurement of goods and services is managed on a centralised basis.

Progress has been made at promoting greater equity in the distribution of resources and services throughout the province, in line with the department's transformation plan. This was achieved through a participatory process of re-directing available resources to areas of highest priority and greatest need.

Policy developments and legislative changes

- 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 **Child Justice Bill** still awaits finalisation. Although the status of the Child Justice Bill remains unchanged, it places pressure on the department to ensure that as far as possible, no child awaits trial in prison. This bill introduces significant changes to the way children are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, detention, trial and sentencing of children.
- **The Older Persons Act**, Number 13 of 2006 was promulgated on 16 November 2006, and will replace the Aged Persons Act, 1967. This Act 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 **Prevention and Treatment of Substance Abuse Bill** was tabled in Parliament late 2006. Once enacted it will replace The Prevention and Treatment of Drug Dependency Act 20 of 1992. The main emphasis of this Bill is the promotion of community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.
- 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. A comprehensive audit that will determine the number of unemployed, registered social workers in the province will be finalised by July 2008. The department has upgraded salaries of social workers, including those employed by the NPOs.
- **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.
- A first draft of **Norms and Standards for the Integrated Service Delivery Model** has been completed. 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. This work will be deepened in the coming year.

Managing policy implications

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

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

- Training and capacity building of NGO partners and service providers



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PROGRAMME PERFORMANCE

- Community consultation and education programmes to popularise the policies and raise awareness of their implications
- Developing indicators
- Phased implementation of the national costing model
- Lobbying for an increase in the budget for this programme.

DEPARTMENTAL REVENUE, EXPENDITURE, AND OTHER SPECIFIC TOPICS

Collection of departmental revenue

The Department's over collection on revenue amounts to R1, 050m on the Adjusted Appropriation. This over collection is mainly due to irrecoverable debts written off and interest recovered on debts.

	2004/05 Actual R'000	2005/06 Actual R'000	2006/07 Actual R'000	2007/08 Target R'000	2007/08 Actual R'000	% deviation from target
Tax revenue	-	-	-	-	-	-
Non-tax revenue						
Sales of goods and services	255	280	253	275	315	14,54
Interest, dividends and rent on land	4,215	10,592	32		181	
Transfers received					5	
Sales of capital assets (Capital Revenue)						
(specify)						
Financial transactions (Recovery of loans and advances)	26,797	12,753	9,500	27,216	28,040	3.02
TOTAL DEPARTMENTAL RECEIPTS	31,267	23,625	9,785	27,491	28,541	3.82

Departmental expenditure

Programmes	Voted for 2007/08 R'000	Roll-overs and adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Programme 1	141,222	24,797		166,019	165,950	69
Programme 2	677,442	(12,283)		665,159	665,068	91
Programme 3	72,839	(2,453)		70,386	70,345	41
Total	891,503	10,061		901,564	901,363	201



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PROGRAMME PERFORMANCE

Transfer payments

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Transfers to Municipalities - Multi-Purpose centres	6,500	6,500
Transfers to Non-Profit institutions - Youth Development	7,351	7,351
- HIV / Aids	15,306	15,306
- Sustainable Livelihoods	30,907	30,907
- Institutional Capacity Building	3,309	3,309
- Substance Abuse, prevention & rehabilitation	22,668	22,668
- Care & services to Older Persons	116,005	116,005
- Crime Prevention & protection services	6,485	6,485
- Services to persons with Disabilities	38,387	38,387
- Child Care and protection services	212,898	212,898
- Victim Empowerment	4,686	4,686
- Care & support services to families	28,658	28,658
Transfers to Households - Pocket money	3	5
- Social benefits	758	758
- Claims against the State	8	8
- Escort fees	6,000	6,000
TOTAL	499 929	499 931

Conditional grants and earmarked funds

No funds were received for conditional grants. A total of R163, 681 million was allocated as earmarked funds for 2007/08.

Earmarked Description	Amount Transferred R'000	Estimate Expenditure R'000
Employment of Social Auxiliary workers	7,000	7,000
Substance Abuse	8,440	8,440
Substance Abuse centre	14,000	14,000
Expansion of Social Welfare services	57,451	57,451
Implementation of Social Welfare services	34,575	34,575
EPWP	40,130	40,130
Capital projects	2,085	2,085



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PROGRAMME PERFORMANCE

Capital investment, maintenance and asset management plan

Capital Investment

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

The Maitland Substance Abuse Centre bid process was completed and the contractor was appointed. The expected completion date will be in the 12 months as per agreement. The site of the second Substance Abuse Centre was changed from Beaufort West to Oudtshoorn. The project is in the design stage and the same specifications will be utilized.

The bid for the upgrading of the fence at Outeniekwa was awarded and the progress was delayed due to some problems being experienced by the contractor. The contractor is currently on site and progressing well.

The upgrading of Vredelus and Outeniekwa Places of Safety in order to increase the bed space for awaiting trial youths are in the planning phase.

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

The Department is in the planning phase to close Rosendal Place of Safety.

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

The Capital Maintenance Budget is allocated to the Department of Transport and Public Works. Current allocations/ funds are not sufficient to address the maintenance backlog as the current estimates are more than R16 million. The Department of Transport and Public Works compile the maintenance schedule annually and prioritises work to be done with the department. More resources need to be budgeted for to address the backlogs.

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

Current capital investments will have an impact on the expenditure as more motor vehicles and accommodation needs to be procured to ensure an effective and efficient service delivery to the poor and vulnerable.

Maintenance

The actual maintenance expenditure is significantly below the amount required to address the maintenance backlog as the capital maintenance are with the Department of Transport and Public Works.

The maintenance costs are determined by the Department of Transport and Public Works and therefore regarded as with in the norms of the industry and depends on the specifications required by the department.

Progress in addressing the maintenance backlog is slow, as only a limited amount is made available, as the current estimate is R 16 000.00. This has an impact on the maintenance matters, as the maintenance schedule will grow every year.

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 departmental asset holding is estimated to be approximately R18,4 million and this covers the replacement as well as new furniture/equipment procured during the 2007/08 financial year.

Annual stock-take was done for the financial year 2007/08. Movements (moving of an asset from one place to another) and discrepancies (in terms of shortages and surpluses) identified during this period was rectified. Subsequent to the finalisation of this task the inventory lists were made available to all the various directorates, district offices and facilities and sign-off by responsible officials took place and placement of door lists have been done as required by the prescripts.

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

With regards to information on disposal, the under-mentioned has reference:

The disposed asset's total value is estimated to be approximately R7.9 million (major and minor assets). These assets were disposed off according to the process and methodology that was approved by the Acting Head of Department as depicted in the Asset Management Framework. Redundant assets were donated to the Non-profit Institutions (NPOs), obsolete assets were burnt and the certificates have been obtained from the suppliers concerned.

The current state of the department's capital stock



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PROGRAMME PERFORMANCE

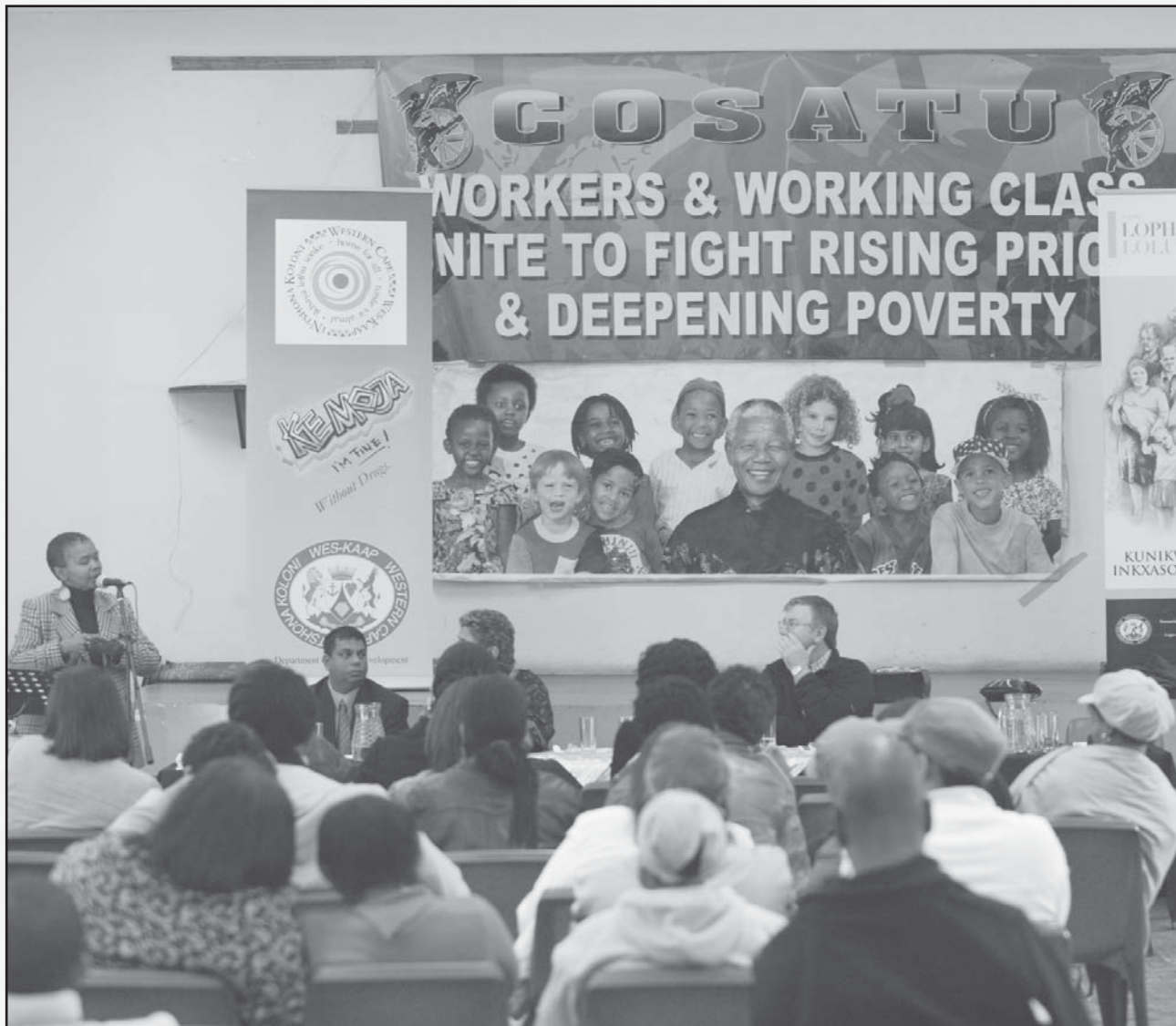
The current state of the departmental capital stock: Approximately ninety seven (97%) percent of assets are in good and fair condition and the remaining three (3%) percent were classified to be in a bad condition based on their lifespan, usefulness and obsolescence.

Major maintenance projects that have been undertaken during the period under review.

The state of the capital stock is managed by maintenance classification on the LOGIS system. An asset is

flagged as "unserviceable" as soon as the routine and maintenance costs exceeds the original purchase cost of the item.

The department is using LOGIS as prescribed by National Treasury in conjunction with the Qwix Asset Tracking system. This includes the identification of asset categories, depreciation, maintenance, ownership, purchasing and other required information.





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PROGRAMME PERFORMANCE

SUMMARY OF PROGRAMMES

The activities of the Department of Social Development are organised in the following three 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.

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
1. Facilitate the development and implementation of a departmental substance abuse strategy that is informed by the Substance Abuse Bill and the National Drug Master plan to ensure that individuals, communities and stakeholders know their rights and responsibilities by March 2010.	Departmental substance abuse awareness strategy	Departmental substance abuse awareness strategy developed	Departmental substance abuse awareness strategy developed	A draft departmental substance abuse awareness strategy has been developed and will be consulted with all stakeholders in the field of substance abuse.
	32 local drug action committees (LDACs) are operational in the province.	Number of Inter-sectoral LDACs established and functioning in district offices in accordance with policy prescripts	2 LDACs functioning in each district office. A total of 32 committees are operational in the province.	The target has been partially met. 29 LDACs have been established and is functioning in districts and in the 21 priority areas while a further 26 LDACs are in various stages of development.
	Ke Moja programme implemented in all 16 district offices	Number of prevention programmes	Each of the 16 district offices implements the Ke Moja programme in three schools.	The target has been partially met. In 8 district offices 55 schools and 3 357 youth were reached through the Ke Moja Phase 1 programme.





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Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
				<p>Ke Moja phase 2 programme, focussing on healthy life style choices, were piloted in 4 schools and 2 places of safety involving 600 youth.</p> <p>All 16 districts participated in the national launch of the Ke Moja Ambassadors program reaching 2 000 youth.</p> <p>10 000 children, youth and adults from 16 districts also participated in the national launch of the Hip Hop Ke Moja 2 program held on 30 March, a partnership between the Department of Social Development, Arts and Culture and the National Youth Commission.</p>
	<p>Training workshops for staff and service providers to develop their capacity to implement services.</p>	<p>Number of training workshops for staff and service providers to develop their capacity to implement services in line with the draft Substance Abuse Bill and National Drug Master Plan.</p>	<p>Training workshops in 4 districts.</p>	<p>Target not met. The Substance Abuse Bill has not yet been promulgated</p>
<p>2. Access to community based services in 6 prevalent district areas by March 2010.</p>	<p>A community based intervention model in one prevalent (rural) district area piloted, evaluated and strengthened in one district</p> <p>A model for prevention and early intervention programme piloted in one facility</p> <p>350 Beneficiaries have access to the programme.</p>	<p>Number of districts where a comprehensive community based intervention model is implemented</p> <p>Number of beneficiaries that have access to the programme</p> <p>Prevention and early intervention programmes is implemented in all child and youth care facilities.</p>	<p>Pilot a community based intervention model in one prevalent (rural) district area</p> <p>Model evaluated and strengthened in one prevalent (metro) district</p> <p>350 beneficiaries have access to the programme</p> <p>Pilot a model for prevention and early intervention programme in one facility.</p>	<p>The target has not been fully met in the rural areas due to the paucity of organisations dealing with substance abuse working in rural areas.</p> <p>One emerging organisation has been brought on board targeting 100 farms in the Worcester and Caledon districts. Community based out-patient services has been extended to cover critical areas in the district of Bellville.</p>



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PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
				An implementation plan for piloting the prevention and treatment model within child and youth facilities has been completed. The pilot has commenced in four facilities and will be completed by August 2008.
3. An integrated treatment model consisting of in-patient treatment and out-patient services is implemented in 6 districts by March 2010.	Integrated treatment model developed and piloted in one prevalent district area.	Number of district where an integrated treatment model is comprehensively implemented.	Integrated treatment model developed and piloted in one prevalent district area.	Target has not been fully met with the focus being on the structural development of a treatment centre in the metro-pole. Phase 1 being the integrated out-patient treatment services in partnership with the Department of Health in one metro district has commenced to support the in-patient treatment program once the building has been finalised.
	250 Beneficiaries have access to the programme.	Number of beneficiaries that have access to the programme.	250 Beneficiaries have access to the programme.	250 beneficiaries have access to the integrated outpatient program in the Athlone district.
4. Establish a network of after-care services to provide a supportive environment for substance abusers and their families in 6 prevalent district areas by March 2010.	1 000 volunteers trained who will act as mentors in communities.	Number of sustainable networks and after care services in districts Number of trained volunteers acting as mentors.	Train 1 000 volunteers who will act as mentors in communities.	1 000 volunteers completed training. Of these, 246 went back to school, secured formal employment or were placed in a NPO for work experience. The other 754 volunteers' details have been included in a youth data base and forwarded to all community based organizations in the 16 districts. A further 500 youth interns coming from the ECD, HIV/AIDS and religious sector has been trained in the 6 day mentoring training.



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PROGRAMME PERFORMANCE

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
5.To facilitate public awareness workshops for 9 000 older persons in urban & rural areas on the rights of older persons i.t.o the Older Persons Act by March 2010.	<p>Policy education i.t.o. the Older Persons Act provided to:</p> <ul style="list-style-type: none"> -16 district offices -250 Service providers -3 000 older persons <p>8 Education and awareness raising workshops with focus on effect of HIV/Aids, elder abuse and rights of the elderly, substance abuse on older persons through innovative methods such as theatre production.</p>	<p>Policy education i.t.o. the Older Persons Act provided to:</p> <ul style="list-style-type: none"> - Number of service providers - Number of Older Persons <p>Number of workshops.</p>	<p>Phased- in programme</p> <ul style="list-style-type: none"> - 16 district offices - 250 Service providers - 3 000 older persons <p>- 8 Education and awareness raising workshops with focus on effect of HIV/Aids, elder abuse and rights of the elderly, substance abuse on older persons through innovative methods such as theatre production.</p>	<p>Target 100% achieved. Policy education provided to 16 district offices, 250 representatives of service providers and 3 000 older persons. Nine Education and awareness raising workshops took place, thus exceeding the target.</p>
6. Develop guidelines and programmes for the protection of and emergency removal of older persons at risk by March 2010.	<p>Framework developed for the protection of older persons.</p> <p>25 emergency beds for abused older persons in residential facilities.</p>	<p>Framework developed for the protection of older persons.</p> <p>Number of emergency beds being established in residential facilities.</p>	<p>Develop a framework for the protection of older persons.</p> <p>To establish 25 emergency beds for abused older persons in residential facilities.</p>	<p>Awaiting National Department of Social Development to finalise the protocol for the protection of older persons, before any provincial frameworks can be developed. Interim systems have been developed and services will be extended during the next financial year.</p> <p>Target of 25 emergency beds have been reached, all of it within Homes for the Aged.</p>
7. Increase access to a range of statutory provisions in all 16 district offices in order to promote compliance with the Older Persons Act.	<p>40 registered clubs developed through capacity building programmes to become operational.</p>	<p>Number of clubs registered i.t.o. NPO.</p>	<p>40 registered clubs developed through capacity building programmes to become operational.</p>	<p>Target met. A total of 40 registered clubs, 50 youth and 150 older persons have been capacitated on governance and financial administration.</p>
8. Best practice models for community based services are designed and rolled out in all 16 district office areas.	<p>Best practice model developed for community based and residential care.</p>	<p>A best practice model developed for community based care.</p> <p>Number of clubs and older persons involved with Cultural and Sporting events.</p>	<p>Best practice model developed for community based and residential care.</p>	<p>Target partially met. Still in planning phase for the development of a best practice model for community based services.</p>



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PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
	6 district events leading up to a provincial Cultural event acknowledging International Day of Older Persons involving 200 Golden Games clubs and 4 000 older persons.	Number of youth appointed to assist clubs Number of district events.	6 district events leading up to a provincial Cultural event acknowledging International Day of Older Persons involving 200 Golden Games clubs and 4 000 older persons 50 youth contract workers appointed to assist the older persons clubs.	Target exceeded due to increased public participation, greater efficiency and appropriate targeting. A total of 39 cultural events took place targeting 23 000 older persons and 318 clubs. 50 youth contract workers were appointed to assist with the planning and implementation of all events.

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
9. Align existing diversion programmes and develop new programme in line with the Child Justice Bill in all districts by 2010.	70 Probation officers, 16 assistant probation officers 180 social workers trained in Child Justice Bill. Review and strengthen existing diversion programmes.	Number of probation officers, social workers and assistant probation officers trained in Child Justice Bill. Number of diversion programmes.	70 Probation officers, 16 assistant probation officers 180 social workers trained in Child Justice Bill. Review and strengthen existing diversion programmes.	210 probation officers, assistant probation officers, social workers and social workers in NPOs trained in Child Justice Bill. An audit of the diversion programmes is being conducted. Two new organizations funded to strengthen and extend diversion programmes. The home base supervision programme was started and more funding was allocated for diversion programmes for service providers.
	40 Assistant probation officers appointed and trained.	Number of youth exposed to diversion programmes.	40 Assistant probation officers appointed and trained.	30 Assistant probation officers appointed. Received in service training.



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PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
10. To transform service provision at the department's district offices and places of safety catering for youth awaiting trial and children in need of care by March 2010.	Pilot transformation plan for youth at risk.	Pilot implemented. Number of places of safety identified for closure.	Pilot transformation plan for youth at risk.	<p>A review of the transformation plan was completed in January 2008 and a new focus was adopted with the following objectives:</p> <ul style="list-style-type: none"> - Close 1 place of safety - Increase bed space for trial awaiting children - Transform places of safety (especially those dealing with the Child Care Act) into specialised units of excellence. <p>Outputs reached were the following:</p> <ul style="list-style-type: none"> - Siyaketala was identified as a Level 4 facility in partnership with the Department of Correctional Services. This is a national pilot. - 85 staff members were trained in community-based training models - Upgrading of security levels at Outeniqua Places of Safety through commencing with the erection of a high security fence - Rosendal Place of Safety was identified for closure.



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PROGRAMME PERFORMANCE

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
11. Develop and implement awareness programme in respect of the types, causes and prevention of disability in 16 district offices by March 2010.	Comprehensive awareness programme.	Programme developed. Number of areas where programme is implemented.	Develop and test comprehensive awareness programme.	The target was met. Identified gaps in service delivery and geographical areas Awareness Raising Programme tested through roadshows in the Metro, West Coast, Southern Cape as well as 5 awareness and information sharing events in partnerships with other departments and NPOs, parents and persons with disabilities.
12. Develop and implement early intervention and prevention programme for persons with disabilities by March 2009.	A model on early intervention and prevention programmes in service delivery by NPOs .	Criteria developed for early intervention and prevention model.	Develop a model on early intervention and prevention programmes in service delivery by NPOs .	3 Draft models have been developed in close partnership with NPOs and have been consulted.
13. To assess 15 service providers (mother bodies) to ensure compliance with draft overarching policy on disability by March 2010.	Assessment tool developed. Training to 16 district offices.	Compliance with the policy.	Develop assessment tool and train 16 district offices .	Targets partially met. Assessment tool not developed. Training: 3 Policy education workshops on Disability Policy and Minimum Standards for Residential Facilities conducted to district offices, head office, facilities and NPOs.
14. To implement the Co-Operative Protective Workshop Model in order to transform 18 protective workshops by March 2009.	Implementation of the co-operative model through capacity building, guidance, mentoring and support by establishing Section 21 company. Institutional arrangements of section 21 company finalised.	Number of pilot workshops per annum to transform protective workshops. Compliance with protective workshop manual (checklist).	Implementing the co-operative model through capacity building, guidance, mentoring and support by establishing Section 21 company. Finalize institutional arrangements of section 21 company.	A Section 21 company has been established and registered to implement the co-operative model. Institutional arrangements were finalized and are operational.



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PROGRAMME PERFORMANCE

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
15. Implement two awareness programmes in respect of ECD guidelines and draft child care legislation in order to promote rights and responsibilities by 2010.	<p>Policy education on the National Guidelines for ECD services.</p> <p>ECD Trainers identified and capacitated to train and build capacity ECD Centres in Communities.</p> <p>Awareness session on draft child care legislation.</p>	<p>Number of people who undergo policy education on the National Guidelines for ECD services.</p> <p>Number of ECD Trainers identified and capacitated to train and build capacity ECD Centres in Communities.</p> <p>Number of participants reached per draft child care legislation awareness session.</p>	<ul style="list-style-type: none"> - The Guidelines for ECD services policy document available to all stakeholders - Identify and train 32 trainers from 16 district offices - Conduct 2 Train the Trainer 3 days workshop. 1 in rural and 1 in urban area - Develop action plans with the trainers - District office training continue - Hold information sharing session conference on the ECD Guidelines for all relevant stakeholders - Monitor and support the trainers on the action plans to carry out policy education. - Mid year review, identify - Pre and post evaluation tool administered - Final evaluation <p>One awareness session on the draft child care legislation in four districts per quarter.</p>	<p>2 Train the trainer workshops in all 16 district offices as well as the 32 trainers were conducted in one urban and one rural district.</p> <p>District offices launched the National ECD Guidelines in the districts and training conducted on the Minimum Standards.</p> <p>The target of 950 social service professionals was exceeded in that 965 Social Service professionals were orientated in the Children's Act and the Children's Amendment Bill. 500 DVDs and 300 000 pamphlets on the new Children's Act have been distributed. 73 representatives from government and NPOs participated in the Provincial consultations on the Draft Regulations of the Children's Act 38/2005.</p>
16. Tools are developed and a system put in place for the early identification of high risk children and families by March 2008.	System with tools for early identification of risk .	System with tools in place.	Develop tools and put system in place for early identification of risk in place.	Engaged in a partnership with UNICEF who is assisting with the development of the assessment tool for early identification of children at risk. The department and Unicef are in the process of finalising the Terms of Reference.
	70 000 children in ECD programmes.	Number of children in ECD programmes.	70 000	71 158 children in ECD programmes. This target has thus been exceeded.



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PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
17. Integrated child protection plans and family preservation programmes are implemented in 16 district office areas by March 2010.	Integrated Child Protection Plan tested in 1 urban district.	Number of districts that have implemented Integrated Child Protection Plan.	Integrated Child Protection Plan tested in 1 urban district.	The target has been partially met. The Integrated Care and Protection plan for children in the Western Cape was launched on the 25 January 2008 in all three languages. A service provider was appointed during March 2008 to pilot an integrated early intervention service to children between the ages of 13-18 in Delft.
	240 ECD assistants/ internships identified to participate in capacity building programmes.	Number of ECD practitioners identified to participate in capacity building programmes.	240 ECD assistants/ internships.	Targets met.
	2 facilities upgraded.	Number of ECD facilities upgraded. Number of ECD facilities that meet the minimum norms and standards.	2 facilities upgraded.	Targets met. 2 facilities were upgraded. However emphasis has changed to the establishment of 2 ECD enrichment centres. The latter is in various stages of development. 100 facilities have been registered.
18. Develop a provincial strategy for the implementation of Section 76 of the Children's Amendment Bill by March 2010.	Participation in national forums to finalise Children's Amendment Bill.	Provincial strategy developed.	Participation in national forums to finalise Children's Amendment Bill.	A three year Provincial departmental implementation plan on Section 76 of the Children's Amendment Act was developed in June 2007 and presented to the national Department of Social Development. Ongoing progress reports on the Implementation Plan are presented to the national office upon request.
19. A network of learning, support and after-care service in 3 district office area that builds on asset-based principles and enhances sustainable community functioning by 31 March 2010.	Network of shared services between 8 Child and Youth Care Centres established in one district.	A network of learning, support and after-care service in each district office area. Number of centres.	Network of shared services between 8 Child and Youth Care Centres established in one district.	A network of shared service programmes are in various phases of development: - An adolescent programme entered its second phase with full participation of all eight children's homes.



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Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
				<p>The evaluation of the programme demonstrated its success and cost-effectiveness- funding will be continued.</p> <ul style="list-style-type: none"> - Service provider contracted to implement the developed substance abuse programme in the eight children's homes. To be implemented in the new year. - Programme for children who are age inappropriate for their school grade will form part of the substance abuse programme.

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
20. Two awareness programmes per annum in respect of Victim Empowerment Policies and legislation in order to promote the rights and responsibilities.	Two awareness programmes in respect of Victim Empowerment Policies and legislation.	Number of awareness programmes.	Two awareness programmes.	<p>Awareness programmes for 16 Days of Activism held in 16 district office areas.</p> <p>Stop the Bus campaign held in 6 rural areas during the 16 Days of Activism. Focus was on rural areas: Beaufort West, Rawsonville, Worcester Farm area, Khayelitsha, Oudtshoorn; George, Knysna, Swellendam, Caledon, Nyanga. Rural networks set up following the campaign. 634 people reached.</p>



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PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
21. Family violence prevention programmes implemented in 16 district office areas by March 2010.	Family violence prevention programmes in 8 district office areas.	Number of district office areas where programme is implemented.	8 district office areas.	<p>Target was exceeded. Programmes were implemented in all 16 district offices. This included:</p> <ul style="list-style-type: none"> - DVD documentary on insight experiences into domestic violence - Family violence prevention programme in 16 districts - Mini-men's march in Gugulethu reaching 50 school boys - Engenderhealth programme in Beaufort West - Parenting and Leadership training in Cape Town and Oudsthoorn reaching 60 people - Anger Management programme - Male and female identity workshop for 50 learners at a school in Gugulethu - Gender-sensitivity training for 50 men. - Men as Partner training for 48 staff at Cape Town office - Community action team training for 23 participants from Beaufort West.
22. 200 staff and service providers of shelters for victims of violence participate in capacity building in order to comply with minimum standards by March 2009.	<p>Training on VEP and Minimum Standards</p> <p>Consultative workshops to disseminate information on volunteer policy.</p> <p>Provincial volunteer policy finalized, and guidelines developed.</p>	<p>Compliance with Minimum standards</p> <p>Number of staff, service providers and management of shelters capacitated i.t.o:</p>	<p>Implement training on VEP and Minimum standards.</p> <p>Four consultative workshops to disseminate information on volunteer policy.</p>	<p>Targets partially met. Training on VEP and Minimum Standards not completed.</p> <p>The following training was conducted:</p> <ul style="list-style-type: none"> - 2 consultative workshops, re: volunteer policy in Beaufort West and Vredendal reaching 50 people



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PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
	Provincial guidelines for victim empowerment policy.	<ul style="list-style-type: none"> - the Minimum Standards for Service Delivery in Victim Empowerment and Service Charter for Victims - Volunteer Policy. 	Finalise provincial volunteer policy. Develop guidelines and a toolkit for volunteer policy. Develop provincial guidelines for victim empowerment policy.	<ul style="list-style-type: none"> - 4 training sessions on Domestic Violence and Rape reaching 107 people. - 1 training workshop for One Stop Centre Management reaching 10 people. <p>In process of developing the provincial guidelines for victim empowerment policy and toolkit. 2 Consultative workshops held in this regard.</p>
23. A network of community based support programmes for victims in all district office areas.	A network of community based support programmes in two district offices.	A network of community based support programmes in number of district offices.	A network of community based support programmes in two district offices.	Target met and extends beyond the 2 district offices. Support programmes to victims are crosscutting across the other 6 programmes of the department. Service Level Agreement signed to address services to female ex-combatants and Service Level Agreement entered into to address victims of Xenophobia in Vrygrond area and discussions held to address the issue of homophobia.



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PROGRAMME PERFORMANCE

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
24. Implement awareness programmes in respect of the National and Provincial HIV/Aids strategy in 16 district office areas by March 2010.	Awareness programmes implemented in 16 district office areas.	Number of district office areas where awareness programmes is conducted.	Awareness programme implemented in 16 district office areas.	Target met. HIV/ AIDS programmes facilitated by NGOs and HIV/AIDS coordinators in all 16 districts. Decentralised World AIDS Day (1 December) events coordinated and facilitated at district level. Representation of the department at the Correctional Services Drumming against HIV/AIDS Launch in Paarl. HIV/AIDS awareness facilitated for new cadre of managers for Western Cape provincial Department of Social Development. HIV/AIDS awareness facilitated as part of the change management process for the Gugulethu and Paarl districts.
25. Children, youth and families at risk are integrated into programmes that promote healthy lifestyles and reduce HIV/Aids prevalence amongst young people in 16 district office areas by March 2010.	20 peer mentors continuing with capacity building per quarter.	Number of participants trained and who have become peer mentors.	20 peer mentors continuing with capacity building per quarter.	120 youth mentors have been trained in Home Community Based Care and peer counselling. Peer mentors have been trained in trauma in the context of HIV. 8 mentors have been shortlisted for training as social auxiliary workers. A further 10 have registered to study towards a social work degree.
	30 participants in support groups per quarter.	Number of participants in support groups.	30 participants in support groups per quarter.	100 peer mentors have been placed in a peer support programme.



part two

PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
26. Children, youth and families infected and affected by HIV/aids have access to a range of services by March 2010.	Service delivery model for children infected and affected by HIV/AIDS in all district offices.	Service delivery model developed and implemented for children infected and affected by HIV/AIDS in all district offices.	Service delivery model developed and implemented for children infected and affected by HIV/AIDS in all district offices.	Target partially met. The service delivery model has been developed and tested. Will be rolled out in the new year 2008/09.
27. Sustainable community based support programmes are in place in all 16 district office areas by March 2008.	<ul style="list-style-type: none"> - Monitoring, evaluation and mentoring of funded HCBC organisations - 85 HCBC organisations to be funded, 50% of whom are emerging organisations - 50 funded HCBC organisations trained/capacitated in EPWP training - 600 funded HCBC carers undergo accredited HCBC training and ongoing training - 20 funded HCBC organisations have established support groups for both children and adults - 20 funded HCBC organisations have job creation projects - 40 000 youth reached through prevention initiatives - 50 HCBC organisations have a food relief scheme. 	<ul style="list-style-type: none"> - Monitoring and evaluation reports (compliance). - Number of HCBC organisations funded - Compliance with funding guidelines - Number of carers in EPWP training - Number of HCBC carers trained - Number of support groups for children and adults established by HCBC organisations - Number of job creation projects in HCBC organisations - Number of youth reached in prevention programmes - Assessment of food relief programmes in funded HCBC organisations. 	<ul style="list-style-type: none"> - Monitoring, evaluation and mentoring of funded HCBC organisations - 85 HCBC organisations to be funded, 50% of whom are emerging organisations - 50 funded HCBC organisations trained/capacitated in EPWP training - 600 funded HCBC carers undergo accredited HCBC training and ongoing training - 20 funded HCBC organisations have established support groups for both children and adults - 20 funded HCBC organisations have job creation projects - 40 000 youth reached through prevention initiatives - 50 HCBC organisations has a food relief scheme. 	All targets met and in some instances exceeded except in the Cape Metro.

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
28. Awareness programme in all 16 district offices in respect of the Social Relief Policy.	One programme per district office per quarter.	Number of awareness programmes.	One programme per district office per quarter.	Targets not met.



part two

PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
29. The department has a Provincial strategy for Social Relief of Distress by 31 March 2008.	Provincial strategy for Social Relief of Distress developed and training provided.	Strategy and operational guidelines and procedures in place.	Develop the strategy and operational guidelines Training at district offices Monitor and evaluate.	Targets not met. Awaiting finalisation of the guidelines on the management of social relief of distress by the national department.

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
30. Implement 2 awareness programmes in 16 district office areas in respect of Family Policy in order to promote their rights and responsibilities by March 2010.	One awareness programme per district office.	Number of programmes.	One awareness programme per district office.	The Family Policy still needs to be finalised i.t.o. costing. Target thus not met. Focus shifted to implementing a moral regeneration workshop and the drafting of a National Moral Regeneration Strategy.
31. Design, test and roll-out provincial strategy for families in 16 district office areas.	Programmes for family strategy.	Family strategy in two areas. Number of families involved in programmes. Pre and post survey.	Implement programmes for family strategy in two areas. Provide support and monitor progress Evaluation of strategy.	Target has been partially met. Integrated Family strategy developed for Oudtshoorn District Office area. Human resource constraints at both identified sites led to slow down of implementation.



part two

PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
32. Capacity building programme for staff and service providers to ensure compliance with statutory provisions, protocols and minimum standards.	2 district office areas piloted i.t.o.capacity building programme.	Number of district offices where capacity building programmes are being held.	2 district office areas piloted.	Target exceeded. Capacity building programmes extended to all 16 district offices. Capacity building programmes for family strategy; parenting and leadership training; family policy education conducted.
33. Establish a network of after-care services that promote family integration and functioning by March 2010.	2 district office areas piloted.	Network in place in number of district office areas.	Piloted in two district office areas.	Targets not met as emphasis has been placed on awareness and prevention as well as early intervention level.

SERVICE DELIVERY ACHIEVEMENTS

- Expansion of ECD infrastructure upgrading and provision to children in collaboration with the Principality of Monaco and the NPO sector. This programme won a Gold Ipumelelo Award. 841 ECD sites were funded. In addition, ECD programmes were expanded to 5 218 children living on farms or in areas where there is no provision.
- The launch of the Integrated Child Protection Plan in partnership with all other provincial departments, national departments such as Labour and Justice as well as the NPO sector. 136 Ward based safe houses have been established, of which 122 are in the 21 priority areas.
- Strengthened and entered into partnerships with faith based organizations and COSATU in the fight against substance abuse. Collaborated with other departments in implementing the provincial strategy on substance abuse, and established a further 29 local drug action committees (LDACs), being the only Province to have achieved this feat. The provincial leg of Ke Moja, a national anti-drug programme was launched in March 2008, targeting young people using Hip Hop as a medium.
- Through partnerships with the Department of Health, Cultural Affairs and Sport, Education and all district municipalities, the Older Persons Programme have managed to:
 - Expand day care and home-based care in order to meet targets, with a special focus on remote and farming communities.
 - Put in place programmes that promote empowerment of older persons, e.g. computer literacy, ABET.
 - Set up programmes that promote skills development for income generation e.g. floristry, upholstery, catering, fixing of home appliances.
 - Start savings clubs and co operative purchasing.
 - Established support groups for older persons who do not wish to participate in day care.
 - Established a very successful Golden Games project which has to date, reached over 23 000 people and has hosted over 30 events per year, both with respect to sport and culture. This year the Golden Games programme came third in the Premier's excellence awards, being one of seven programmes to win an award out of the 92 programmes that were nominated.



part two

PROGRAMME PERFORMANCE

PROGRAMME 3: DEVELOPMENT AND RESEARCH

AIM

PROVIDE SUSTAINABLE DEVELOPMENT PROGRAMMES WHICH FACILITATE EMPOWERMENT OF COMMUNITIES, BASED ON EMPIRICAL RESEARCH AND DEMOGRAPHIC INFORMATION.

PROGRAMME DESCRIPTION

SUB - PROGRAMME 3.1: ADMINISTRATION

Overall direct management and support to this programme.

SUB - PROGRAMME 3.2: YOUTH DEVELOPMENT

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

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
1. Awareness and capacity building programmes that assists youth to know their rights, acquire skills and access to information and resources by March 2010.	240 ECD Assistants/ interns appointed in order to assist with awareness, support and skills development.	No of unemployed youth placed in EPWP programmes and FET. No of ECD learnerships/ internships Number of internships in intergenerational programmes.	240 ECD Assistants/ interns appointed in order to assist with awareness, support and skills development.	Targets met. These assistants were: - Deployed to district offices to assist with registration and mentoring of ECD facilities. - Deployed to service providers to obtain work experience in the ECD field - Deployed to the Department of Education to assist with the administration of 1500 learners - Deployed within the department to obtain work experience with regard to ECD related matters.
	140 internships in funded organisations annually.	Number of youth internships in funded organisations.	140 internships in funded organisations annually.	Target partially met. Funding was allocated in 2006/07 and not all internship vacancies could be filled due to student drop outs. Funding is therefore still available and students are placed on an annual basis until funding is depleted. No future funding is available.



part two

PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
	30 disability learnerships.	Number of disabled youth in learnerships.	30 disability learnerships.	Target met. 30 people on 3 year learnership. The learnership had entered its second year. Monitoring and evaluation of learner progress. Learners who have not acquired their Grade 12 qualification have been included as part of the department's ABET programme.
	Departmental integrated youth development strategy and internal implementation plan.	Departmental integrated youth development strategy. Number of district offices implementing the strategy.	Finalise strategy and internal implementation plan.	Finalised draft concept paper for youth.
	100 youth participating in youth development programmes in all district offices.	Number of youth participating in youth development programmes in all district offices.	100 youth participating in youth development programmes in all district offices.	100 Students from all district office areas were taken in at the Ukuthwalana Project for an 11 month residential training programme focussing on Community Development, Computer Literacy, Cultural Diversity, Entrepreneurship and Marketing.
2. A network of learning, support and after care services at district offices that enhances positive life-styles, sustainable livelihoods and optimal social functioning by March 2010.	Exit strategy system for internships and learnerships.	Number of participants benefitting from exit strategy.	Develop an exit strategy system for internships and learnerships.	Strategy not developed.
	Individual development plans developed for all children released from places of safety. Audit after care networks in all 16 districts.	Number of Individual development plans. Number of youth participating in after care programmes. Number of new after care services developed.	Individual development plans developed for all children released from places of safety. Audit after care networks in all 16 districts.	Targets partially met. Individual development plans (IDPs) are developed for children released from places of safety that deals with the Child Care Act. The places of safety dealing with trial awaiting children are experiencing more challenges in completing the IDPs due to the following reasons:



part two

PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
				<ul style="list-style-type: none"> - the short-term nature of the children's stay - the unpredictability of the children's release (through the court process) <p>Audit completed</p>

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
3. A sustainable livelihood (asset based) approach is integrated into the planning processes of the department by 31 March 2010.	16 district offices operational plans reflect asset-based approach.	Operational plans reflect sustainable livelihood (asset based) approach.	16 district offices operational plans reflect asset-based approach.	The focus of the target has changed to creating awareness of the department's sustainable livelihood approach to poverty reduction. Awareness workshops were conducted covering all district offices, as well as 56 funded service providers.
4. Integrated poverty reduction programmes are implemented in each of the 16 district offices by March 2009 in compliance with the Integrated Poverty Reduction Strategy.	Strengthen and sustain the integrated poverty reduction programmes in all 16 district offices.	Number of Integrated Poverty Reduction programmes in each district office/ municipalities	Strengthen and sustain the integrated poverty reduction programmes in all 16 district offices.	Existing funded poverty integrated programmes were strengthened through site visits generally on a quarterly basis and were given relevant support.
	Strengthen networks with partners (commitment of resources, capacity).	Departments and other relevant stakeholders commit resources (financial or in-kind) to integrated programmes.	Strengthen networks with partners (commitment of resources, capacity).	Networks strengthened through anchoring the programmes in the IDPs/LED of their respective municipalities and/or relevant departments. Food security programmes linked to the Department of Agriculture.



part two

PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
				Social grants beneficiaries were linked to sustainable livelihoods programmes. From the George Car Wash project where 10 beneficiaries (all women) were drawn from SASSA's data base.
	<p>256 direct beneficiaries reached through the poverty programmes.</p> <p>Link beneficiaries and/or their families in these programmes to at least two additional social development services that meet their needs.</p>	Number of beneficiaries reached through the poverty programmes.	<p>256 direct beneficiaries reached through the poverty programmes</p> <p>Link beneficiaries and/or their families in these programmes to at least two additional social development services that meet their needs.</p>	<p>A total of 56 organisations were funded in this financial year.</p> <p>Each funded project/programme reaches an average of 15 people directly. This amounts to an average of 840 beneficiaries reached. The target was thus significantly exceeded.</p>
5. Establish a network of learning and support services at each district office that build on strengths based principles and enhances sustainable community functioning by 31 March 2010.	A network of learning and support services at each district office that build on strengths based principles and enhances sustainable community functioning.	Number of established networks.	<p>Establish and maintain a network in 16 district offices.</p> <p>Monitor</p>	Most of the funded projects are in consultation with the local authorities. All funded programmes were funded in partnership with at least 1 other donor. Beneficiaries were actively engaged in the packaging of their programmes.



part two

PROGRAMME PERFORMANCE

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/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
6. Structure and implement a programme that will increase the knowledge base and good governance of 1 700 service providers by March 2008.	Orientation programme.	Orientation programme.	<ul style="list-style-type: none"> - Draft orientation programme - Development of reorientation strategy - Implementing orientation programme at each of the 16 district offices - Implement and monitor reorientation strategy - Alignment of annual service delivery benchmarks. 	<ul style="list-style-type: none"> • 800 potential service providers were reached via district – based engagements. • Orientation framework developed and implemented via district officers and programme managers. • All 16 district officers trained on the department’s funding framework and compliance measures.
7. Develop and implement mechanisms for the early detection of organizational malfunctioning, as well as rapid corrective response capabilities at 6 district offices by 31 March 2010.	<p>Early detection mechanism.</p> <p>Rapid response team at district offices.</p>	<p>Early detection mechanism.</p> <p>Rapid response team at district offices.</p>	<p>Develop specifications for a pilot.</p> <p>Determine pilot site and implement.</p>	<p>Specifications were developed and service level agreements for two pilot sites concluded. Implementation rescheduled for the new financial year due to operational challenges.</p>
8. Establish the monitoring and evaluation tools, to ensure compliance by service providers with statutory provisions, at each district office by 31 March 2010.	<p>Scope of functional requirements established.</p> <p>Readiness of district offices tested.</p> <p>District- base support networks developed.</p> <p>Capacity building and institutional arrangements finalised.</p> <p>Function decentralised.</p>	<p>Number of offices where function has been fully decentralised.</p>	<p>Establish scope of functional requirements.</p> <p>Test readiness of district offices.</p> <p>Develop district-based support networks.</p> <p>Capacity building and finalise institutional arrangements.</p> <p>Decentralise function.</p>	<p>Targets were met. An inclusive compliance framework, administrative tools and capacity at district offices were developed and training for relevant functionaries conducted. This framework is fully aligned to the department’s appraisal process for new funding applications, as well as the monitoring and evaluation function in order to enhance the department’s capability to ensure value for money.</p>



part two

PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
				Capacity building in respect of 197 organisations was procured.
9. Establish a network of learning and support services at each district office that enhance sustainable organizational functioning and service delivery by 31 March 2010.	A network of learning and support services at each district office.	A network of learning and support services at each district office.	Develop specifications for a pilot network programme. Determine pilot site and implement pilot.	Targets not met due to new priorities that have emerged during the year. Instead, the focus has been on the development of specifications for, and assisting district offices with entering into individual, formal mentoring agreements between emerging and established organisations. In addition, service providers were procured to assess the institutional challenges, capabilities and competencies of approximately 40 emerging organisations a base for targeted and specialised capacity building.

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 govern-

ment 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 two

PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
10. An awareness programme on the appropriate use of demographic data and social research data and information development planning and service delivery of district offices and municipalities is implemented by March 2008.	Municipal IDP's have population variables integrated into development plans. 4 local authorities.	Municipal IDP's have population variables integrated into development plans. Number of local authorities.	1 local government per quarter.	Target met. Eight municipalities in the first quarter, two districts (municipalities) in the second quarter. A GIS programme was conducted in 3 schools.
	16 district offices' operational plans have integrated population variables into their planning.	District office operational plans have integrated population variables into their planning.	16 district offices.	Targets partially met. All district offices provided with population data from 2001 census. Only 2 offices trained in integrating population variables into operational plans due to lack of staff.
11. Produce thematic, municipal and district office profiles, social research reports and an annual Provincial Population Report to provide appropriate baseline demographic data and information for government planners by March 2010.	Update 3 municipal, 1 thematic and 1 district office profile per quarter. Four research reports per annum based on departmental priorities.	Number of profiles. Annual population report. Number of reports per annum.	Update 3 municipal, 1 thematic and 1 district office profile per quarter. Four research reports per annum based on departmental priorities: Finalizing scoping of internal projects and SLAs of external projects. Finalize literature reviews and begin the data collection. Data collection, data capturing and initial analysis. Data analysis and report writing and dissemination.	7 Research reports were completed while 5 are still in progress. Targets thus exceeded.
12. Produce a provincial monitoring and evaluation report by March 2009.	Provincial monitoring and evaluation report.	Provincial monitoring and evaluation report.	Consultation process with other stakeholders concluded.	The State of the Population Report, which is the key and base document for the M&E strategy, is now complete and will be disseminated in July 2008. 2000 Policy Briefs based on the report were printed and disseminated in February 2008.
13. Produce social development service delivery indicators for social capital and transformation by March 2008.	Indicators for social capital and transformation.	Indicators for social capital and transformation.	Indicators for social capital and transformation.	Target not fully met. The project has commenced but not finalised.



part two

PROGRAMME PERFORMANCE

Measurable objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance Against Targets	
			Target	Actual
14. Equip a minimum of 24 government planners and policy makers per year with the necessary demographic and research skills to integrate population variables into development planning by March 2012.	24 Additional staff members are trained.	Number of staff trained.	24 Additional staff members are trained: Finalize curriculum for training programme First, second and third training modules completed.	Targets partially met. 25 Government planners have been trained in SuperCross. 4 District offices have super cross software. The first two training modules have been completed.

SERVICE DELIVERY ACHIEVEMENTS

- The department was able to provide a meal to more than 47 000 people through funding of food security initiatives. Various self-help projects throughout the Province have been funded from food gardens, brick making, landscaping to nappy making. The Whisper Boat Building Academy which draws deaf learners from Noluthando School for the Deaf in Khayelitsha have recently completed four boats, some of which is commissioned by the Netherlands. Another highlight is the Delft Small Farmers' association project that has moved from being dependant on funding to self-reliance. They cultivate, produce and market fresh produce which is also destined for the export market.
- The department is supporting and funding the following youth empowerment programmes:
 - Ukuthwalana that is based on the National Youth Service Programme with special focus on life skills, community development, computer literacy, cultural

diversity, entrepreneurship and marketing. Graduates are given bursaries, some placed as interns and in learnerships.

- The Ecumenical Foundation of South Africa's community leadership programme has already trained more than 200 young people on how to start their own projects. 20 projects have been established by young people.
- In partnership with national government and Cuba, the department has established the Masupa-Tsela youth project that focuses on reducing poverty amongst the youth; skills development and improving youth employability and promote social cohesion. The project will be housed at Wolwekloof, a provincial centre for youth development.
- The appraisal function was decentralised to all 16 district offices. A uniform funding cycle was established for implementation in the new financial year.



part three

REPORT OF THE AUDIT COMMITTEE

PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT (VOTE 7) AUDIT COMMITTEE REPORT FOR THE FINANCIAL YEAR ENDING 31 MARCH 2008

We are pleased to present our report for the above-mentioned financial year.

Appointment of the Audit Committee

The Department of Social Development (Vote 7) was served by the Social Development Audit Committee appointed under Cabinet Resolution 75/2003 which was subsequently extended by Cabinet Resolutions 95/2005 and 77/2007.

Cabinet Resolution 55/2007 approved the restructuring of Audit Committees of the Provincial Government of the Western Cape. In accordance with this resolution, the Department is served by the Social Cluster Audit Committee, commencing 1 January 2008, for the remainder of the financial year.

Audit Committee Members and Attendance

The Audit Committees are required to meet a minimum of 4 times per annum as per its approved Terms of Reference. During the term of the Social Development Audit Committee 5 meetings were held and attended from 1 April 2007 until 31 December 2007 as follows:

Member	Meetings Attended
Ms. A. Jones (Chairperson)	5
Adv. M. Mdludlu	4
Ms. M. Downs	3
Ms. A. van Heerden	2

No formal meetings were held for the newly appointed Social Cluster Audit Committee for the period 1 January 2008 to 31 March 2008.

Audit Committee Responsibility

The Audit Committees have complied with their responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13 and 27(1)(10). The Audit Committees have also regulated their affairs and discharged responsibilities in terms of the approved Audit Committee Charter.

Effectiveness of Internal Control

Internal Audit Function

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the

staff of the Provincial Government over a three-year period. At the end of December 2006 the Consortium contract was extended for a further 2 years to allow the development of the Internal Audit function to be completed. Some progress was made to internalise internal audit capacity and skills within Provincial Treasury. Significant progress is being made in the new financial year.

Internal Control

The evaluation of internal control comprises an evaluation of:

- The adequacy of the design of the control environment;
- The extent of compliance to established policies, procedures and applicable legislation; and
- The efficiency and effectiveness of controls implemented by management to achieve the overall departmental objectives.



part three

REPORT OF THE AUDIT COMMITTEE

In line with the Operational Internal Audit plan for 2007/08 approved by the Social Development Audit Committee the internal audit effort was focused on assessing design and compliance for the following processes:

1. Record Management/Registry
2. Telecommunication and Cell phone Services
3. Government Garage/Transport and Subsidies/Driver and Messenger Services
4. HR Management System – Injury on Duty, Job Evaluation and SPMS
5. Tender Process
6. Poverty Alleviation Programmes
7. Asset Register
8. Evaluate NGO Applications
9. Effecting payments to NGOs
10. Professional and Technical Support – Probation Services – Rural Office
11. Professional and Technical Support – Probation Services – Semi-Rural Office
12. Professional and Technical Support – Probation Services – Urban Office
13. Professional and Technical Support – Foster care Services – Rural Office
14. Professional and Technical Support – Foster care Services – Semi-Rural Office
15. Professional and Technical Support – Foster care Services – Urban Office
16. Human Resource Planning
17. Various Follow-up audits

Based on the results of the above audits, the defined system of internal control in this Department is adequate; however in many instances it was not being effectively and efficiently implemented as intended during the year under review. Internal audit highlighted the lack of effective record keeping and information management in a significant number of processes within the Department. Furthermore, consistent compliance with certain prescribed policies and procedures was lacking, especially in the operational district offices. We believe that this is related to the fact that the approved staff establishment is not always filled with appropriately skilled and experienced people; together with a need for significantly more effective management planning and control disciplines. The Audit Committee has also encouraged Departmental senior management to co-ordinate the use of their internal capacity in Risk Management, line monitoring and Monitoring

and Evaluation systems and staff, in order to achieve more effective performance management and operational efficiencies.

Internal Audit received commitment from Management to implement corrective action on weaknesses identified.

Enterprise Risk Management

Enterprise Risk Management is at an early stage of implementation. The Social Cluster Audit Committee is monitoring the progress of implementation on a quarterly basis.

Information Technology

In the previous financial year the Shared Audit Committee expressed its concerns regarding the growing crisis of IT within the Provincial Government. This included the need to replace outdated equipment, improve security, back-up information and develop plans to address the business needs of its customers including this department.

During the year under review internal audit results showed no significant progress largely due to the transversal nature of the underlying IT service.

The Social Cluster Audit Committee strongly urges Provincial Government to escalate this crisis to the highest level of priority for action to prevent a collapse of the IT systems.

In Year Management Reporting

The In Year Monitoring Reports (IYM) were timeously submitted to the Audit Committees as required and the Committees were accordingly informed of the financial situation of the Department in relation to its budget; mission and strategic goals. The Committees continues to monitor these reports; and has requested Departmental management to improve financial planning and IYM reporting, based on their Annual Performance Plan objectives, variance analysis and appropriate corrective action.

Evaluation of Financial Statements

The Social Cluster Audit Committee has:

- Reviewed and discussed the audited Annual Finan-



part three

REPORT OF THE AUDIT COMMITTEE

cial Statements to be included in the Annual Report with the Auditor-General and the Accounting Officer;

- Reviewed the Auditor-General's management letter and management's response thereto; and
- Reviewed significant adjustments resulting from the audit.

The Social Cluster 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 read together with the report of the Auditor-General be accepted.

Conclusion

Taking into account the Committee's evaluation of the quarterly Internal Audit reports, departmental management responses, Financial Statements and the Auditor-General's report, we note commendable awareness and continuous progress towards achievement of the required management capability, assessment and performance standards highlighted in the previous Audit Report and Financial Governance Review and Outlook 2007.

The Audit Committees wish to express their appreciation to the Provincial Treasury, Officials of the Department, the

Auditor-General and the Internal Audit Unit for the information they have provided for us to compile this report. We place on record, however, our serious concern at the non-appointment of a permanent Head of Department/Accounting Officer for the past two years, which has inevitably detracted from the continuity, capacity and morale of the senior management team to achieve the challenging service delivery objectives of the Department of Social Development.

Ms A Jones

Chairperson of the Social Development Audit Committee

Date: 5 August 2008

Mr WJ Sewell

Chairperson of the Social Cluster Audit Committee

Date: 5 August 2008





part four

ANNUAL FINANCIAL STATEMENTS

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2008

4.1. ACCOUNTING OFFICER'S REPORT AND APPROVAL FOR THE YEAR ENDED 31 MARCH 2008

Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Western Cape.

1. General review of the state of financial affairs

• Policy decisions and strategic issues facing the department

The key challenges remain the need to get all departments and sectors of society to understand they have an important role to play in fighting substance abuse in a collaborative manner. This is vital if parallel strategies to address the reduction in supply, reduction of demand and the provision of treatment services is to be achieved.

The Department of Social Development is holding internal discussions aimed at moving the Multi Purpose Community Centre programme to the Office of the Premier by the end of 2008/09 financial year.

Currently the department is rendering social relief services to the community but the funds are still allocated to SASSA, which make the managing of the service and funds difficult.

During 2007 the department received a communication from the Provincial Treasury whereby it was indicated that agreements / contracts in respect of cellular phones be regarded as finance leases. The department is currently reviewing its existing policy regarding cellular phones and will issue a new cellular phone policy to be inline with the disclosure note.

• Significant events

The Directorate Social Capital Formation is the lead Department in the Social Cluster tasked with mainstreaming social capital thinking and practice within the PGWC. The Social Capital Unit of the Department facilitated the hosting of a Provincial Conference on Crime, Violence, Ubuntu Philosophy and Moral Regeneration, and how this relates to the operations of the Department and social challenges in general. Another such event was a Ministerial Breakfast on the issue of Gender, Equity and Social Capital in the workspace.

In July 2007 the province was honoured to present to the President of South Africa the Draft Provincial Strategy on Substance Abuse during his visit to De Novo Treatment centre.

In November 2007 the National launch of the Ke Moja Ambassadors took place in Franschoek attended by 2000 youths and all national and provincial departments including the National Youth Commission.

This inter-departmental collaboration was strengthened with the National launch of the Hip-Hop Youth Program a partnership between the national departments of Social Development, Arts and Culture and the National Youth Commission. This event culminated in the National Jazz festival hosting a free concert in Mitchell's Plain for the community featuring international jazz artists all integrating messages of hope that substance abuse can be overcome. In particular the Manhattans gave a special session dedicated to their contribution to ending substance abuse all over the world.

In November 2007, the department in collaboration with the Western Cape Substance Abuse Forum hosted a 2-day conference for local drug action committees. At the forum agreements were reached on the roles and functions of such community structures and a common vision developed that will guide local action in communities in the fight against substance abuse.

The Atlantis Office was down-graded to a local office and a new district office was established in Vredenburg.

15 000 participated in the Golden Games for older people.

• Major projects

Bar coding of assets in the department was implemented in order to verify and track assets.

An electronic asset management and procurement system, LOGIS, was implemented at 16 District Offices and 8 Facilities.

Significant progress has been made on the establishment of a new public sector substance abuse treatment centre in the province utilising the national earmarked funding. A site was identified in Maitland and building renovations have begun in partnership with the department of Public Works. This new treatment centre will accommodate 20 adults and 20 youth per treatment period.

The decentralisation of the Appraisal Process for transfer funding to Non-governmental Organisations.



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ANNUAL FINANCIAL STATEMENTS REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2008

In 2006 the Premier of the Western Cape Province launched as part of celebrating June 16, the Siyabulela 1000 project. The project aimed to build the capacity of 1000 unemployed youths from communities across the province to become community mentors and referral agents assisting substance abusers. The 1000 youth projects was finalised by 30 September 2007 with 228 youth obtaining employment in the substance abuse sector and 18 youth deciding to go back to school. The rest of the 1000 names have been forwarded to community-based organisations and included in youth databases.

Recognising the vulnerability of farm workers especially in respect to substance abuse and foetal alcohol syndrome, community based early intervention services were extended to 100 farms in the Rawsonville, Paarl Grabouw and Helderberg areas.

Furthermore emphasis was again placed on strengthening the social networks in communities through the establishment of local drug action committees. Altogether 29 local drug action committees have been established and 26 are in various phases of development.

The Provincial Minister of Social Development launched a 2-year public awareness campaign in all 16 districts on substance abuse and child protection. This initiative seeks to bring all partners into a collaborative effort to make communities aware of their rights and responsibilities.

Established and financially supported an additional 40 clubs for older persons.

A partnership was formed between the Ministry and Department of Social Development and the National Prosecuting Authority around a 365-day campaign to end all forms of violence against women and children. The partnership resulted in various partnership activities including an inter-faith service in Oudtshoorn, bush-clearing in high-risk areas and door-to-door awareness campaigns focussing on child protection and substance abuse.

• Spending trends

An amount of R 891 503 000 was allocated to the department for the 2007/08 financial year. During the Adjusted Estimates 2007/08 a further amount of R 10 061 000 was appropriated which resulted in a final allocation of R 901 564 000.

The department received no conditional grants for the 2007/2008 financial year but earmarked allocations to the amount of R 161 616 000 for the following services:

- Employment of social auxiliary workers ... R7 000 000
 - Substance abuse R22 000 000
 - Expansion of Social Welfare services R9 559 000
(Care and services to older persons)
 - Implementation of social welfare legislation R3 458 000
(Care and services to older persons)
 - Expansion of social welfare services R5 283 000
(Crime prevention and support)
 - Implementation of social welfare legislation R6 915 000
(Crime prevention and support)
 - Expansion of social welfare services R10 355 000
(Services to persons with disabilities)
 - Expansion of social welfare services R32 254 000
(Child care and protection services)
 - Implementation of social welfare services R24 202 000
(Child care and protection services)
 - Expansion of existing Extended Public Works Programme (EPWP) programmes for the purpose of Early Childhood Development (ECD) programmes R31 020 000
 - Expansion of existing Extended Public Works Programme (EPWP) programmes for the purpose of HIV/Aids Home Base Care R9 130 000
- During the Adjusted Estimates 2007/08 a budget allocation was appropriated to the amount of R10 061 000
- Details of the Adjusted Estimates 2007/08:**
- Self-financing expenditure R27 216 000
 - To fund the debt in respect of Walvis Bay:.....R19 689 000
 - For the write-off of debt in respect of grant administration prior to 1 April 2005:.....R7 527 000
 - Shifting of funds between votes (R17 155 000)
 - To Vote 1: Department of the Premier: (R155 000)
 - Contribution towards the Social Transformation Project
 - To Vote 10: Transport and Public Works: ... (R17 000 000)
 - Erection of new fence around Outeniqua Place of Safety: (R2 000 000)
 - Infrastructure development of level 4 facility: (R1 000 000)
 - Development of substance abuse centre: (R14 000 000)



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ANNUAL FINANCIAL STATEMENTS

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2008

The financing source for the 2007/08 financial year was as follows:

From the Provincial Revenue Fund: R 901 564 000.

The department is not a revenue-generating department and the amount of

R 28 541 000 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/Over spending

Unspent funds to the amount of R 201 000 occurred during the 2007/08 financial year and was surrendered to the Provincial Revenue Fund in terms of Treasury Regulation 6.4.

Virements:

The department did not apply any virements during the 2007/08 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.

2.2 Free Services

This department rendered no free services, which would have yielded significant revenue, had a tariff been charged.

3. Capacity constraints

The review of the COMBO Model is necessary, due to the need, to fast track a level 4 facility. The delay in finalising the restructuring and transformation of Places of Safety means that permanent staff could not be appointed as yet. As an interim measure vacancies are being filled on a contract basis.

Supply Chain Management (SCM) is a specialised unit, which requires specialised knowledge and expertise that are scarce in the Province, and therefore the services of consultants were engaged in order to ensure successful implementation of asset management and the LOGIS in the department. The SCM Unit is also chal-

lenged with capacity to ensure assets are maintained and the procurement system operates efficiently on a fulltime basis.

Current capital investments will most definitely have an impact on the expenditure as more motor vehicles and accommodation needs to be procured to ensure an effective and efficient service delivery to the poorest of the poor.

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

Lack of staff for an inspectorate service that will look at compliance and Non-governmental Organisations (NGO) investigations.

4. Organisations to whom transfer payments have been made

Transfer payments to the amount of R 440 447 000 were made to various Not-for-Profit organisations for the rendering of social development services in respect of older persons, persons with disabilities, children and families, youth, substance abuse and institutional capacity building.

Transfer payments in respect of sustainable livelihood, amounting to R 30 907 000, was 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.

Funds to the amount of R 6 500 000 for the building and upgrading of multi purpose Community centres were made to the following municipalities:

- City of Cape Town in respect of Mitchell's Plain Multi-purpose Centre
- Oudtshoorn Municipality in respect of Bongolethu Multi-purpose Centre
- Swellendam municipality in respect of Railton Multi-purpose Centre
- Drakenstein municipality in respect of Mbekweni Multi-purpose Centre
- Central Karoo District municipality in respect of Muraysburg Multi-purpose Centre
- Overstrand municipality in respect of Hawston Multi-purpose Centre



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ANNUAL FINANCIAL STATEMENTS

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2008

The department approved HIV/Aids programmes to the amount of R 15 306 000 to Non-governmental organisations. The focus of this funding was an awareness and advocacy of 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.

5. Corporate governance arrangements

The audit committee has been operative since 2004, performing the following functions:

- Approval of the department's internal audit plan (include the risk assessment process);
- Reviewing of findings by the internal audit units and the authenticity of management action plans;
- Reviewing of findings by Forensic Audit and the authenticity of management action plans;
- Monitoring of implemented recommendations;
- Reporting in the Annual Report.

The Cabinet has approved the amendments to the number of Audit Committees and resulted in this department being part of a cluster with Sport and Cultural Affairs and Community Safety.

The department has implemented a system to manage the conflict of interests of employees by ensuring that the following associations are disclosed.

- Shares and other financial interests in private or public companies and other Corporate entities recognised by law;
- Directorships and partnerships;
- Remunerated work outside the public services.

The department is part of the Fraud Provincial Steering Committee, to ensure bilateral functioning of the different role players, e.g. Special Investigation Unit, Forensic Audit, South African Police Services, the department, the National Department of Social Development, SASSA, etc.

To ensure compliance to the Occupational Health and Safety Act a Principle Occupational Health and Safety Official was appointed during November 2007.

6. New/proposed activities

In terms of the multi-term agreement on the improvement of salaries and other service benefits (Resolution

01 of 2007), it was agreed to develop an Occupational Specific Dispensation during the 2008/09 financial year for Social Workers and Child and Youth Care Workers.

The Western Cape Province has been selected to pilot norms and standards for Substance Abuse.

The second substance abuse centre in Central Karoo will be commissioned.

The finalisation of the Early Childhood Development (ECD) audit of 3 500 unregistered facilities.

The development of a strategy for results - based monitoring and evaluation that will also measure value for money.

The commissioning of the development of a Monitoring and Evaluation framework to institutionalise results-based monitoring and evaluation in the Department.

7. 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 resolved. Redundant assets have been identified and disposed off and in a transparent manner. Management adequately monitors acquisition, disposals, depreciation, services/maintenance and re-allocation of assets.

The capturing of assets for the Head Office, A-accountable, was completed in 2005/06, and for the district offices in 2006/07. The e-accountable for the district store and institution started in 1 May 2007 and was completed in September 2007. It should be noted that this processes kick-started the decentralisation of LOGIS to our remote sites.

Establishment of asset management units and asset management teams:

Supply Chain Management is a specialised unit that requires specialised knowledge and expertise that are scarce in the Province, and therefore the services of consultants are engaged in order to ensure successful implementation of asset management in the department. Based on the above-mentioned statement the Supply Chain Management Directorate has already been channelled its request regarding the involvement of the Organisational Development (OD) to conduct



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ANNUAL FINANCIAL STATEMENTS

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2008

job evaluation exercise, for compliance purposes the whole structure need to be restructured and re-aligned to meet statutory requirements in terms of SCM founding documents but that exercise will be done at OD's earliest convenient time.

Indication to the extent of complies 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)

Milestones in terms of Asset Management Framework

Annual stock-take has taken place in 2007/08 and all the obsolete and redundant assets/items been disposed off as recommended by the disposal committee that was officially established in 2007/08 and inventory list per location have been printed, circulated for sign-off and were placed behind doors, as required by the Auditor General.

8. Events after the reporting date

A new Basic Accounting System (BAS) will be implemented with effect 1 April 2008 to capacitate the latest requirements of the updated Standard Chart of Accounts (SCOA), originally implemented in 2004. The implementation within the systems environment will provide more opportunities to improve data quality and better reporting information to the department's management team and assist legislatures in the policy making process.

The Department of Social Development will move a step forward in terms of ensuring integrated service delivery to communities by officially opening Multi-purpose Centres in Swellendam, Hawston and Mitchell's Plain.

The trial on quantum in respect of the 3DID court case was heard during November 2007 and May 2008 (new dates were scheduled for the period 14-27 May 2008, due to insufficient time in November 2007). These hear-

ings have now been concluded. Legal Council were given time to prepare their arguments, which will be heard on 28-29 July 2008, where-after the Judge of the High Court will present the judgement.

9. Performance information

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

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

- The identification of non-compliance.
- Recommendations to eliminate / minimise non-compliance and strengthen existing controls.
- Central safeguarding of financial source documents. Through its internal audit function primarily risk areas as well as non-compliance are addressed.

The department is currently at Levels 3 status and moving towards a Level 4 (focus on measuring how resources are used) with the next Auditor-General report.

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

The department strives to ensure that:

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



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ANNUAL FINANCIAL STATEMENTS

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2008

The budget for capital projects and major maintenance is allocated with the Department of Transport and Public Works. Priorities are determined annually in conjunction with the aforementioned department for five financial years.

The department is in the process of finalising a 10 year Departmental Strategic Accommodation Plan in partnership with the Department of Public Works and Transport.

The overall approach to accommodation will focus on:

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

The department is in the process of establishing three substance abuse rehabilitation centres over the MTEF period in the Metropole, Southern Cape and West Coast.

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
<p>Resolution 5.1 of the Fourth Report of the Standing Committee on Public Accounts dated 13 December 2007.</p>	<p>Transfer payments to municipalities</p>	<p>Submission of Financial statements:</p> <p>It was highlighted to the committee that the agreement between the department and municipalities stipulates that they must submit financial statement to the department indicating the total allocation, total expenditure and interest earnings within six months after completion of a project or the end of each financial year.</p> <p>It was however noted that none of the selected five municipalities to whom the department made transfer payments amounting to R6 million prior to 30 June 2006, submitted financial statements to the department for their financial year ended 30 June 2006. This is contrary to the section 38(1)(k) of the PFMA.</p> <p>Furthermore, it was noted that two municipalities did not submit the required progress reports to the department on a quarterly basis although they had received funding of R2 million during the 2005-06 financial year and were awarded further funding of R3 million during March 2007.</p> <p>"Funding should be granted and paid to beneficiary organisations (after 30 September of the year under review) only if the department received audited financial statements."</p> <p>The above issues were dealt with in the following manner:</p> <p>The department herewith admits that the recommendations of the Standing Committee on Public Accounts, as reflected are adhered to in that:</p> <ul style="list-style-type: none"> • All outstanding financial statements for the 2005/06 financial year from funded municipalities have been received. • All funded municipal entities have



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ANNUAL FINANCIAL STATEMENTS

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2008

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
		<p>been made aware that the continued funding of the projects is dependent on the submission of their audited financial statements, indicating total allocation, total expenditure and total interest to-date in respect of each of the transfer payments.</p> <ul style="list-style-type: none"> • Local Government financial year-end is at the end of June 2007 for their 2006/07 financial year. Due to auditing constraints, these financial statements are received only after December 2007. • In order to ensure that building occurs on schedule and to avoid the undue influence of inflation on building costs, funding has therefore been released on the basis of: <ul style="list-style-type: none"> o 2005/06 Financial Statements o Quarterly progress reports o Attendance at monthly meetings with the MPCC programme manager and site visits. • Thorough monitoring procedures have been implemented and include: <ul style="list-style-type: none"> o Detailed quarterly progress reports, including details of allocation and expenditure. o Monthly meetings with municipalities o Monthly site visits.

11. Prior modifications to audit reports

During the 2006/07 financial year, the Auditor General reported on the matter of Transfer payments to municipalities. The Accounting Officer implemented the following mechanisms to ensure that thorough monitoring procedures are in place.

- Detailed quarterly progress reports, including details of allocation and expenditure
- Monthly meetings with municipalities
- Monthly site visits.

12. Exemptions received from the National Treasury

In terms of Section 23 of the PFMA, 1999, (Act No. 1 of 1999), exemption was granted by the National Treasury for the pay over of revenue collected by the Special Investigation Unit (SIU) on behalf of the Provinces, to ensure that the full reconciliation of all social grant debtors are completed at the end of March 2009 to be

in line with the Directive from National Treasury.

To ensure that the record is kept of all cases where revenue is collected by the SIU, the department compiled a specific spreadsheet to easily identify such cases whenever revenue will be received from the SIU.

13. Other

The Department did not receive any funds in respect of CARA funds.

14. Approval

The Annual Financial Statements set out on pages 58 to 93 have been approved by the Accounting Officer.

ACTING ACCOUNTING OFFICER
18 JULY 2008



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ANNUAL FINANCIAL STATEMENTS
REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2008

4.2. REPORT OF THE AUDITOR-GENERAL TO WESTERN CAPE PROVINCIAL PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE 7: DEPARTMENT OF SOCIAL DEVELOPMENT FOR THE YEAR ENDED 31 MARCH 2008

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Social Development which comprise the appropriation statement, statement of financial position as at 31 March 2008, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 58 to 93.

Responsibility of the accounting officer 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, 2007 (Act No. 1 of 2007) (DoRA). This responsibility includes:

- designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
- selecting and applying appropriate accounting policies
- making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

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), 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 and *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 on 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.

6. An audit also includes evaluating the:

- appropriateness of accounting policies used
- reasonableness of accounting estimates made by management
- overall presentation of the financial statements.

7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

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.

Opinion

9. In my opinion the financial statements present fairly, in all material respects, the financial position of the department as at 31 March 2008 and its financial performance and 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.

Emphasis of matters

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



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ANNUAL FINANCIAL STATEMENTS

REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2008

Contingent liabilities

10. With reference to note 17 to the financial statements, the department and the national government are jointly and severally liable to pay damages, as proven by the plaintiff, arising from a claim amounting to R102 million instituted during 1999.

Although the hearings on this case have since been concluded, the ultimate quantum of the liability will only be determined after judgement at a later stage.

OTHER MATTERS

Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Matters of governance

11. 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 certain key governance responsibilities, which I have assessed as follows:

Matter of governance	Yes	No
Audit committee		
• The department 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.	■	
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.	■	
Other matters of governance		
The annual financial statements were submitted for audit as per the legislated deadlines (section 40 of the PFMA for departments).	■	
The financial statements submitted for audit were not subject to any material amendments resulting from the audit.	■	
No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information and/or the unavailability of senior management.	■	
The prior year's external audit recommendations have been substantially implemented.	■	
SCOPA resolutions have been substantially implemented.	■	



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ANNUAL FINANCIAL STATEMENTS REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2008

Unaudited supplementary schedules

12. Annexure 1A: 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.

OTHER REPORTING RESPONSIBILITIES

REPORT ON PERFORMANCE INFORMATION

13. I have reviewed the performance information as set out on pages 10 to 44.

Responsibility of the accounting officer for the performance information

14. 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.

Responsibility of the Auditor-General

15. 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*.

16. In terms of the foregoing my engagement included performing procedures of an audit 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.

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 audit.

APPRECIATION

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

Auditor-General

Cape Town

31 July 2008



A U D I T O R - G E N E R A L



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ANNUAL FINANCIAL STATEMENTS

ACCOUNTING POLICIES for the year ended 31 March 2008

4.3. ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2008

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 1 of 2007.

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 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.

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 Financial transactions in assets and liabilities

Repayments of loans and advances previously



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ANNUAL FINANCIAL STATEMENTS ACCOUNTING POLICIES for the year ended 31 March 2008

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 is 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.

2.2.4 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 the 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). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance.

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).

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 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 R5 000 or more is purchased. All assets costing less than R5 000 will also be reflected under goods and services.



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ANNUAL FINANCIAL STATEMENTS

ACCOUNTING POLICIES for the year ended 31 March 2008

3.3 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.

3.4 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.

3.5 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.6 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.

3.7 Transfers and subsidies

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

3.8 Expenditure for capital assets

Payments made for capital assets are recognised

as an expense in the Statement of Financial Performance when the final authorization 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.

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.

4.5 Capital 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 capital asset should be stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalised as assets on completion of the project and at the total cost incurred over the duration of the project.



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ANNUAL FINANCIAL STATEMENTS ACCOUNTING POLICIES for the year ended 31 March 2008

Disclosure Notes 25 and 26 reflect the total movement in the asset registers for the current financial year.

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 position at cost.

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.

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 recognized in the statement of financial performance or the statement of financial position.

5.9 Lease commitments

Lease 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.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and 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.



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ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT for the year ended 31 March 2008

APPROPRIATION PER PROGRAMME

Programmes	2007/08							2006/07	
	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
1. Administration									
Current payment	161,709	18	-	161,727	161,658	69	100.0	190,495	185,661
Transfers and subsidies	227	201	-	428	428	-	100.0	412	411
Payment for capital assets	4,083	(219)	-	3,864	3,864	-	100.0	5,955	5,123
2. Social Welfare Services									
Current payment	213,735	(874)	-	212,861	212,787	74	100.0	103,350	103,309
Transfers and subsidies	450,414	1,010	-	451,424	451,422	2	100.0	358,523	356,727
Payment for capital assets	1,010	(136)	-	874	859	15	98.3	220	184
3. Development & Research									
Current payment	21,235	(1,830)	-	19,405	19,364	41	99.8	13,682	12,768
Transfers and subsidies	46,658	1,421	-	48,079	48,079	-	100.0	55,334	55,333
Payment for capital assets	2,493	409	-	2,902	2,902	-	100.0	-	-
Total	901,564	-	-	901,564	901,363	201	100.0	727,971	719,516
Reconciliation with Statement of Financial Performance									
Departmental revenue				1,050				9,513	
Actual amounts per Statement of Financial Performance (Total Revenue)				902,614				737,484	
Actual amounts per Statement of Financial Performance Expenditure					901,363				719,516

APPROPRIATION PER ECONOMIC CLASSIFICATION

Economic classification	2007/08							2006/07	
	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
Current payments									
Compensation of employees	247,306	(5,117)	-	242,189	242,112	77	100.0	187,597	182,348
Goods and services	122,157	2,222	-	124,379	124,272	107	99.9	110,631	110,091
Financial transactions in assets and liabilities	27,216	209	-	27,425	27,425	-	100.0	9,299	9,299
Transfers & subsidies									
Provinces & municipalities	6,500	-	-	6,500	6,500	-	100.0	10,124	10,122
Non-profit institutions	484,378	2,282	-	486,660	486,660	-	100.0	397,752	397,667
Households	6,421	350	-	6,771	6,769	2	100.0	6,393	4,682
Payment for capital assets									
Buildings & other fixed structures	16	-	-	16	16	-	100.0	86	86
Machinery & equipment	7,570	54	-	7,624	7,609	15	99.8	5,474	5,215
Software & other intangible assets	-	-	-	-	-	-	-	615	6
Total	901,564	-	-	901,564	901,363	201	100.0	727,971	719,516



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ANNUAL FINANCIAL STATEMENTS APPROPRIATION STATEMENT for the year ended 31 March 2008

DETAIL PER PROGRAMME 1 - ADMINISTRATION for ended 31 March 2008

Programme per sub-programme	2007/08							2006/07	
	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
1.1 Office of the MEC									
Current payment	4,271	(45)	-	4,226	4,188	38	99.1	3,963	3,962
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Payment for capital assets	-	-	-	-	-	-	-	102	102
1.2 Corporate Management									
Current payment	92,943	159	-	93,102	93,091	11	100.0	60,493	59,818
Transfers and subsidies	46	86	-	132	132	-	100.0	346	346
Payment for capital assets	2,783	(36)	-	2,747	2,747	-	100.0	5,745	4,913
1.3 Regional/District Management									
Current payment	64,495	(96)	-	64,399	64,379	20	100.0	126,039	121,881
Transfers and subsidies	181	115	-	296	296	-	100.0	64	63
Payment for capital assets	1,300	(183)	-	1,117	1,117	-	100.0	108	108
Total	166,019	-	-	166,019	165,950	69	100.0	196,862	191,195

Economic classification	2007/08							2006/07	
	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
Current payments									
Compensation of employees	83,600	(3,051)	-	80,549	80,518	31	100.0	120,500	115,667
Goods and services	50,893	2,860	-	53,753	53,715	38	99.9	60,696	60,695
Financial transactions in assets and liabilities	27,216	209	-	27,425	27,425	-	100.0	9,299	9,299
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	-	80	79
Households	227	201	-	428	428	-	100.0	332	332
Payment for capital assets									
Buildings & other fixed structures	16	-	-	16	16	-	100.0	86	86
Machinery & equipment	4,067	(219)	-	3,848	3,848	-	100.0	5,254	5,031
Software & other intangible assets	-	-	-	-	-	-	-	615	6
Total	166,019	-	-	166,019	165,950	69	100.0	196,862	191,195



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ANNUAL FINANCIAL STATEMENTS APPROPRIATION STATEMENT for the year ended 31 March 2008

DETAIL PER PROGRAMME 2 - SOCIAL WELFARE SERVICES for ended 31 March 2008

Economic classification	2007/08							2006/07	
	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
2.1 Administration									
Current payment	107,659	(863)	-	106,796	106,791	5	100.0	10,111	10,104
Transfers and subsidies	118	68	-	186	186	-	100.0	5	5
Payment for capital assets	825	(30)	-	795	795	-	100.0	10	10
2.2 Subs Abuse, Prev & Rehab									
Current payment	15,443	(200)	-	15,243	15,243	-	100.0	10,505	10,474
Transfers and subsidies	21,614	1,066	-	22,680	22,678	2	100.0	22,181	22,181
Payment for capital assets	15	(15)	-	-	-	-	-	-	-
2.3 Care & Serv to older persons									
Transfers and subsidies	116,047	(42)	-	116,005	116,005	-	100.0	96,044	96,044
2.4 Crime Prevention & Support									
Current payment	87,743	628	-	88,371	88,302	69	99.9	82,192	82,189
Transfers and subsidies	6,534	84	-	6,618	6,618	-	100.0	5,255	5,254
Payment for capital assets	170	(91)	-	79	64	15	81.0	210	174
2.5 Service to Persons with Disabilities									
Transfers and subsidies	38,398	(11)	-	38,387	38,387	-	100.0	33,272	33,272
2.6 Child Care & Protection Services									
Current payment	2,000	(153)	-	1,847	1,847	-	100.0	-	-
Transfers and subsidies	218,909	(11)	-	218,898	218,898	-	100.0	165,612	163,901
2.7 Victim Empowerment									
Transfers and subsidies	4,736	(50)	-	4,686	4,686	-	100.0	3,945	3,861
2.8 HIV & AIDS									
Current payment	890	(286)	-	604	604	-	100.0	542	542
Transfers and subsidies	15,349	(43)	-	15,306	15,306	-	100.0	10,569	10,569
2.9 Social Relief									
Transfers and subsidies	-	-	-	-	-	-	-	41	41
2.10 Care & Supp Serv to Families									
Transfers and subsidies	28,709	(51)	-	28,658	28,658	-	100.0	21,599	21,599
Total	665,159	-	-	665,159	665,068	91	100.0	462,093	460,220

Total	2007/08							2006/07	
	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
Current payments									
Compensation of employees	152,981	(1,506)	-	151,475	151,470	5	100.0	59,458	59,422
Goods and services	60,754	632	-	61,386	61,317	69	99.9	43,892	43,887
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	-	38	38
Non-profit institutions	444,232	861	-	445,093	445,093	-	100.0	352,424	352,339
Households	6,182	149	-	6,331	6,329	2	100.0	6,061	4,350
Payment for capital assets									
Machinery & equipment	1,010	(136)	-	874	859	15	98.3	220	184
Total	665,159	-	-	665,159	665,068	91	100.0	462,093	460,220



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ANNUAL FINANCIAL STATEMENTS APPROPRIATION STATEMENT for the year ended 31 March 2008

DETAIL PER PROGRAMME 3 - DEVELOPMENT & RESEARCH for ended 31 March 2008

Programme per sub-programme	2007/08							2006/07	
	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
3.1 Administration									
Current payment	14,596	(656)	-	13,940	13,938	2	100.0	7,382	6,714
Transfers and subsidies	12	-	-	12	12	-	100.0	3	3
Payment for capital assets	2,493	409	-	2,902	2,902	-	100.0	-	-
3.2 Youth Development									
Current payment	1,600	(1,107)	-	493	493	-	100.0	-	-
Transfers and subsidies	5,952	1,399	-	7,351	7,351	-	100.0	6,941	6,941
3.3 Sustainable Livelihood									
Current payment	696	23	-	719	719	-	100.0	830	830
Transfers and subsidies	30,887	20	-	30,907	30,907	-	100.0	31,704	31,704
3.4 Inst Cap Building & Support									
Current payment	-	-	-	-	-	-	-	1,250	1,243
Transfers and subsidies	9,807	2	-	9,809	9,809	-	100.0	16,683	16,683
3.5 Research & Demography									
Current payment	3,838	(90)	-	3,748	3,709	39	99.0	3,740	3,545
Transfers and subsidies	-	-	-	-	-	-	-	3	2
3.6 Pop Cap, Dev Advocacy									
Current payment	505	-	-	505	505	-	100.0	480	436
Total	70,386	-	-	70,386	70,345	41	99.9	69,016	68,101

Economic classification	2007/08							2006/07	
	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
Current payments									
Compensation of employees	10,725	(560)	-	10,165	10,124	41	99.6	7,639	7,259
Goods and services	10,510	(1,270)	-	9,240	9,240	-	100.0	6,043	5,509
Transfers & subsidies									
Provinces & municipalities	6,500	-	-	6,500	6,500	-	100.0	10,006	10,005
Non-profit institutions	40,146	1,421	-	41,567	41,567	-	100.0	45,328	45,328
Households	12	-	-	12	12	-	100.0	-	-
Payments for capital assets									
Machinery & equipment	2,493	409	-	2,902	2,902	-	100.0	-	-
Total	70,386	-	-	70,386	70,345	41	99.9	69,016	68,101



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ANNUAL FINANCIAL STATEMENTS NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2008

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

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (A-E) 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 5 (Detail of special functions (theft and losses) 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 %
Administration	166,019	165,950	69	1%
Social Welfare Services	665,159	665,068	91	1%
Development & Research	70,386	70,345	41	1%
Total	901,564	901,363	201	1%

Per Economic Classification	2007/08 R'000	2006/07 R'000
Current expenditure:		
Compensation of employees	77	5,249
Goods and services	107	540
Interest and rent on land	0	0
Financial transactions in assets and liabilities	0	0
Unauthorised expenditure approved	0	0
Transfers and subsidies:		
Provinces and municipalities	0	2
Departmental agencies and accounts	0	0
Universities and Technikons	0	0
Public corporations and private enterprises	0	0
Foreign governments and international organisations	0	0
Non-profit institutions	0	85
Households	2	1,711
Payments for capital assets:		
Buildings and other fixed structures	0	0
Machinery and equipment	15	259
Heritage assets	0	0
Biological or cultivated assets	0	0
Software and other intangible assets	0	609
Land and subsoil assets	0	0



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ANNUAL FINANCIAL STATEMENTS STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
REVENUE			
Annual appropriation	1	901,564	727,971
Departmental revenue	2	1,050	9,513
TOTAL REVENUE		902,614	737,484
EXPENDITURE			
Current expenditure			
Compensation of employees	3	242,112	182,348
Goods and services	4	124,272	110,091
Financial transactions in assets and liabilities	5	27,425	9,299
Total current expenditure		393,809	301,738
Transfers and subsidies	6	499,929	412,471
Expenditure for capital assets			
Buildings and other fixed structures	7	16	86
Machinery and equipment	7	7,609	5,215
Software and other intangible assets	7	-	6
Total expenditure for capital assets		7,625	5,307
TOTAL EXPENDITURE		901,363	719,516
SURPLUS		1,251	17,968
SURPLUS FOR THE YEAR		1,251	17,968
Reconciliation of Net Surplus for the year			
Voted Funds	11	201	8,455
Departmental revenue	12	1,050	9,513
SURPLUS FOR THE YEAR		1,251	17,968



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ANNUAL FINANCIAL STATEMENTS STATEMENT OF FINANCIAL POSITION as at 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
ASSETS			
Current assets		21,885	60,881
Cash and cash equivalents	8	22	18,535
Prepayments and advances	9	110	90
Receivables	10	21,753	42,256
TOTAL ASSETS		21,885	60,881
LIABILITIES			
Current liabilities		10,010	24,927
Voted funds to be surrendered to the Revenue Fund	11	201	8,455
Departmental revenue to be surrendered to the Revenue Fund	12	1,050	9,093
Bank overdraft	13	8,257	-
Payables	14	502	7,379
TOTAL LIABILITIES		10,010	24,927
NET ASSETS		11,875	35,954
Represented by:			
Recoverable revenue		11,875	35,954
TOTAL		11,875	35,954



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ANNUAL FINANCIAL STATEMENTS

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
Recoverable revenue			
Opening balance		35,954	35,982
Transfers		(24,079)	(28)
Debts written off	5	(27,235)	(9,150)
Debts revised	10.4	(4,042)	-
Debts recovered (included in departmental receipts)		(1,254)	(90)
Debts raised		8,452	9,212
Closing balance		11,875	35,954
Total		11,875	35,954





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ANNUAL FINANCIAL STATEMENTS

CASH FLOW STATEMENT for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		930,105	737,756
Annual appropriated funds received	1	901,564	727,971
Departmental revenue received	2	28,541	9,785
Net (increase)/ decrease in working capital		13,606	4,839
Surrendered to Revenue Fund		(45,039)	(106,031)
Current payments		(393,809)	(301,738)
Transfers and subsidies paid		(499,929)	(412,471)
Net cash flow available from operating activities	15	4,934	(77,645)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(7,625)	(5,307)
Net cash flows from investing activities		(7,625)	(5,307)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		(24,079)	(28)
Net cash flows from financing activities		(24,079)	(40)
Net increase/ (decrease) in cash and cash equivalents		(26,770)	(82,992)
Cash and cash equivalents at beginning of period		18,535	101,527
Cash and cash equivalents at end of period	16	(8,235)	18,535



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ANNUAL FINANCIAL STATEMENTS NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

Programmes	Final Appropriation 2007/08 R'000	Actual Funds Received 2007/08 R'000	Funds not requested/ not received 2007/08 R'000	Appropriation received 2006/07 R'000
1. Annual Appropriation				
1.1 Annual Appropriation				
Administration	166,019	166,019	-	196,862
Social Welfare Services	665,159	665,159	-	462,093
Development & Research	70,386	70,386	-	69,016
Total	901,564	901,564	-	727,971

	Note	2007/08 R'000	2006/07 R'000
2. Departmental revenue			
Sales of goods and services other than capital assets	2.1	315	253
Interest, dividends and rent on land	2.2	181	32
Financial transactions in assets and liabilities	2.3	28,040	9,500
Transfers received	2.4	5	-
Total revenue collected		28,541	9,785
Less: Departmental revenue budgeted	12	27,491	272
Total		1,050	9,513

	Note	2007/08 R'000	2006/07 R'000
2.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department		315	253
Other sales		315	253
Total		315	253
2.2 Interest, dividends and rent on land			
Interest		181	32
Total		181	32

	Note	2007/08 R'000	2006/07 R'000
2.3 Financial transactions in assets and liabilities			
Nature of loss recovered			
Other receipts including recoverable revenue		28,040	9,500
Total		28,040	9,500

	Note	2007/08 R'000	2006/07 R'000
2.4 Transfers received			
Public Corporations and Private enterprises		5	-
Total		5	-



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ANNUAL FINANCIAL STATEMENTS

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended
31 March 2008

Note	2007/08 R'000	2006/07 R'000
3. Compensation of employees		
3.1 Salaries and wages		
Basic salary	173,106	130,317
Performance award	2,749	3,012
Service Based	563	728
Compensative/circumstantial	7,498	5,754
Periodic payments	765	2,156
Other non-pensionable allowances	28,780	19,897
Total	213,461	161,864

Note	2007/08 R'000	2006/07 R'000
3.2 Social contributions		
3.2.1 Employer contributions		
Pension	18,792	13,909
Medical	9,811	6,536
Bargaining Council	48	39
Total	28,651	20,484
3.2.2 Post retirement benefits		
Total compensation of employees	242,112	182,348
Average number of employees	1,201	1,071



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ANNUAL FINANCIAL STATEMENTS NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
4. Goods and services			
Advertising		7,022	3,779
Attendance fees (including registration fees)		17	50
Bank charges and card fees		76	151
Bursaries (employees)		1,265	1,005
Communication		8,464	8,790
Computer services		1,582	356
Consultants, contractors and special services		44,432	36,178
Courier and delivery services		126	126
Drivers licences and permits		18	1
Entertainment		234	242
External audit fees	4.1	1,935	2,435
Equipment less than R5 000		3,142	2,770
Honoraria (Voluntary workers)		25	627
Inventory	4.2	8,963	10,635
Legal fees		3,429	5,749
Maintenance, repair and running costs		1,399	1,905
Medical services		314	802
Operating leases		2,708	2,209
Personnel agency fees		7	-
Photographic services		31	130
Plant flowers and other decorations		120	60
Printing and publications		248	517
Professional bodies and membership fees		33	45
Resettlement costs		1,015	460
Subscriptions		32	-
Storage of furniture		132	60
Owned and leasehold property expenditure		9,336	7,232
Translations and transcriptions		1	39
Transport provided as part of the departmental activities		104	115
Travel and subsistence	4.3	23,080	19,643
Venues and facilities		644	503
Protective, special clothing & uniforms		1,049	1,300
Training & staff development		3,289	2,177
Total		124,272	110,091

	Note	2007/08 R'000	2006/07 R'000
4.1 External audit fees			
Regulatory audits		1,913	2,309
Other audits		22	126
Total		1,935	2,435



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ANNUAL FINANCIAL STATEMENTS NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

Note	2007/08 R'000	2006/07 R'000
4.2 Inventory		
Domestic Consumables	641	624
Agricultural	1	5
Learning and teaching support material	25	57
Food and Food supplies	276	202
Fuel, oil and gas	14	4
Other consumables	4,144	5,292
Parts and other maint mat	59	62
Sport and recreation	112	132
Stationery and Printing	3,598	4,185
Medical Supplies	93	72
Total Inventory	<u><u>8,963</u></u>	<u><u>10,635</u></u>

Note	2007/08 R'000	2006/07 R'000
4.3 Travel and subsistence		
Local	22,662	19,043
Foreign	418	600
Total travel and subsistence	<u><u>23,080</u></u>	<u><u>19,643</u></u>

Note	2007/08 R'000	2006/07 R'000
5. Financial transactions in assets and liabilities		
Material losses through criminal conduct:	50	66
Theft	5.3	66
Other material losses written off	5.1	83
Debts written off	5.2	9,150
Total	<u><u>27,425</u></u>	<u><u>9,299</u></u>

Note	2007/08 R'000	2006/07 R'000
5.1 Other material losses written off		
Nature of losses		
GG-accidents	259	83
Total	<u><u>259</u></u>	<u><u>83</u></u>



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ANNUAL FINANCIAL STATEMENTS NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

Note	2007/08 R'000	2006/07 R'000
5.2 Debts written off		
Nature of debts written off		
Staff debt relating ex-workers	729	95
Social Pension Debt	6,698	9,055
Walvis Bay	19,689	-
Total	27,116	9,150

An amount of R19 million was allocated in the adjustment budget to off set the debt in respect of the Walvis Bay claim. The claim relates to South-African citizens residing in Walvis Bay who qualified for Social Grants and subsidies, which was paid on behalf of National Government.

Note	2007/08 R'000	2006/07 R'000
5.3 Details of theft		
GG-expenditure: theft of equipment	50	66
Total	50	66

Note	2007/08 R'000	2006/07 R'000
5.4 Irrecoverable amounts written off		
Other	27,235	9,150
Staff debt relating ex-workers & Social Assistance Grant Debt	7,546	95
Walvis Bay	19,689	9,055
Total	27,235	9,150

Note	2007/08 R'000	2006/07 R'000
6. Transfers and subsidies		
Provinces and municipalities	ANNEXURE 1A 6,500	10,122
Non-profit institutions	ANNEXURE 1B 486,660	397,667
Households	ANNEXURE 1C 6,769	4,682
Total	499,929	412,471

Note	2007/08 R'000	2006/07 R'000
7. Expenditure on capital assets		
Buildings and other fixed structures	25 16	86
Machinery and equipment	25 7,609	5,215
Software and other intangible assets	-	6
Computer Software	26 -	6
Total	7,625	5,307



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ANNUAL FINANCIAL STATEMENTS NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

Note	2007/08 R'000	2006/07 R'000
8. Cash and cash equivalents		
Consolidated Paymaster General Account	-	5,288
Disbursements	-	(6,033)
Cash on hand	22	20
Cash with commercial banks (Local)	-	19,260
Total	<u>22</u>	<u>18,535</u>

Petty cash is reflected as cash in this note and the rest of the cash and cash equivalents are reflected under note 13.

Note	2007/08 R'000	2006/07 R'000
9. Prepayments and advances		
Description		
Travel and subsistence	110	90
Total	<u>110</u>	<u>90</u>

	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total R'000
10. Receivables					
Households and non profit institutions	10.1	-	-	-	47
Staff debtors	10.2	135	-	135	9
Other debtors	10.3	7,379	701	8,180	17,754
Intergovernmental receivables	Annexure 3	5,358	-	5,358	24,446
Total		<u>12,872</u>	<u>701</u>	<u>8,180</u>	<u>42,256</u>



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ANNUAL FINANCIAL STATEMENTS NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

Note	2007/08 R'000	2006/07 R'000
10.1 Households and non profit institutions		
(Group major categories, but list material items)		
Other Non Profit Institutions	-	47
Total	-	47

Note	2007/08 R'000	2006/07 R'000
10.2 Staff debtors		
Salary Tax Debt	71	2
Private Telephone	8	7
Sal: ACB Recalls:CA	2	-
Sal: Deduction Disall acc:CA	25	-
Sal: Reversal Control: CA	29	-
Total	135	9

Note	2007/08 R'000	2006/07 R'000
10.3 Other Debtors		
Disallowance Damages and Losses	918	668
Disallowance : Payment Fraud	23	23
Debt Account Soc Dev	1,154	1,672
Debt Account Soc Grant (Period A/B)*	11,856	15,391
Disallowance Miscellaneous	2,309	-
Total	16,260	17,754

* The amount of R1,8 million for period B debt and R436 thousand for SIU debt are included in the outstanding debt amount of R 11 million. As reported in previous year, transitional arrangements were put in place to ensure a phased transfer of account balances in respect of assets and liabilities from provincial PMG II ledger accounts to the national department's ledger account. Except for the social grants debtors, these balances have now been reconciled and consolidated into the national department's financial statements.

Owing to the complexity of the process of reconciling the social assistance debtors for all nine provinces, approval was obtained from the National Treasury for an extension of time to finalise this reconciliation by the end of the 2008/09 financial year. These debtors will also be accounted for in terms of the directive issued by the National Treasury in May 2007. The project to reconcile these debtors is well underway and is managed by a joint team comprising of officials from the national department, provincial departments and the South African Social Security Agency.

Exemption was granted by the National Treasury for the pay over of revenue collected on behalf of Provinces, to ensure that the full reconciliation of all social grant debtors are completed at the end of March 2009, in line with their directive.



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ANNUAL FINANCIAL STATEMENTS

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended
31 March 2008

Note	2007/08 R'000	2006/07 R'000
10.4 Debts revised		
Debt Account	3,612	-
Debt Account Soc Grant (Period C/D) to SASSA	430	-
Total	4,042	-

The amount of R430 thousand, relating to Social Grant debt from 1 April 2006, was transferred to SASSA in terms of the National Treasury directive received in May 2007.

Note	2007/08 R'000	2006/07 R'000
11. Voted funds to be surrendered to the Revenue Fund		
Opening balance	8,455	93,948
Transfer from Statement of Financial Performance	201	8,455
Paid during the year	(8,455)	(93,948)
Closing balance	201	8,455

Note	2007/08 R'000	2006/07 R'000
12. Departmental revenue to be surrendered to the Revenue Fund		
Opening balance	9,093	11,391
Transfer from Statement of Financial Performance	1,050	9,513
Departmental revenue budgeted	27,491	272
Paid during the year	(36,584)	(12,083)
Closing balance	1,050	9,093

Note	2007/08 R'000	2006/07 R'000
13. Bank overdraft		
Consolidated Paymaster General Account	16,144	-
Cash with commercial banks (Local)	(7,887)	-
Total	8,257	-

Consolidated Paymaster General Account consists of R1 million for Persal expenditure, incurred in March 2008, interfaced in April 2008 and R14 million for expenditure, incurred in March 2008, on BAS disbursed in April 2008. The Bank balance on 31 March 08 was R20 thousand and an temporary investment for R7 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.



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ANNUAL FINANCIAL STATEMENTS NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

Description	30 Days R'000	30+ Days R'000	2007/08 Total R'000	2006/07 Total R'000
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14. Payables – current				
Clearing accounts	14.1	502	-	7,379
Total		502	-	7,379

Note	2007/08 R'000	2006/07 R'000
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14.1 Clearing accounts			
Salary Income Tax		409	1,263
ACB Recalls		-	35
Sal: Garnishee order: CL		5	1
Sal Pens Fund: CL		34	876
Sal: Finance Order Ins: CL		-	1
Sal: Reversal Control: CL		-	61
Sal: Bargaining Council:CL		2	-
Disallowance Miscellaneous		-	5,142
Claims REC: CL: SA Citizens		52	-
Total		502	7,379

Note	2007/08 R'000	2006/07 R'000
------	------------------	------------------

15. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		1,251	17,968
Add back non cash/cash movements not deemed operating activities		3,683	(95,613)
(Increase)/decrease in receivables – current		20,503	(2,608)
(Increase)/decrease in prepayments and advances		(20)	303,351
Increase/(decrease) in payables – current		(6,877)	(295,904)
Expenditure on capital assets		7,625	5,307
Surrenders to revenue fund		(45,039)	(106,031)
Other non cash items		27,491	272
Net cash flow generated by operating activities		4,934	(77,645)

Note	2007/08 R'000	2006/07 R'000
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16. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General Account		(16,144)	5,288
Disbursements		-	(6,033)
Cash on hand		22	20
Cash with commercial banks - Local		7,887	19,260
Total		(8,235)	18,535



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ANNUAL FINANCIAL STATEMENTS DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

		Note	2007/08 R'000	2006/07 R'000
17. Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	ANNEXURE 2	768	1,995
Other departments	Inter-departmental claims	ANNEXURE 4	454	3,934
Total			1,222	5,929

A service provider instituted a claim for damages of R102 million against government during 1999, claiming that a tender for the payment of social grants should have been awarded to them during 1994. In 2005 the Supreme Court delivered judgment in the plaintiff's favour and that the National Government will be liable to pay such damages as the plaintiff proves. After an appeal was lodged by government in the Supreme Court of Appeal during August 2006, the order of the court was rectified whereby the National and Western Province Governments are held jointly and severally liable to pay such damages as the plaintiff may prove.

Government lodged an unsuccessful appeal in the Constitutional court, but this application was dismissed with costs and was ordered on 7 February 2007 in terms of the judgment that the applicants pay the respondent's cost jointly and severally. The State Attorney's indicated on 12 April 2007 that the trial on quantum to quantify the damages will be heard between 16 and 30 November 2007.

The trial on quantum in respect of the 3DID court case was heard during November 2007 and May 2008 (new dates were scheduled for the period 14-27 May 2008, due to insufficient time in November 2007). These hearings have now been concluded. Legal Council were given time to prepare their arguments, which will be heard on 28-29 July 2008, where-after the Judge of the High Court will present the judgement.

During the 2007/08 financial year the department paid legal fees of R3 million relating to the case.

		Note	2007/08 R'000	2006/07 R'000
18. Commitments				
Current expenditure				
Approved and contracted			210	203
Approved but not yet contracted			2	1
			<u>212</u>	<u>204</u>
Non-current expenditure				
Approved and contracted			71	193
Approved but not yet contracted			-	10
			<u>71</u>	<u>203</u>
Total Commitments			283	407



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ANNUAL FINANCIAL STATEMENTS DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
19. Accruals				
By economic classification				
Compensation of employees	328	125	453	219
Goods and services	2,187	764	2,951	153
Transfers and subsidies	-	-	-	753
Total	2,515	889	3,404	1,125
Listed by programme level				
Administration			1,295	261
Social Welfare Services			2,104	861
Development and Research			5	3
Total			3,404	1,125
Confirmed balances with departments		ANNEXURE 4	2,697	-
Total			2,697	-

Note	2007/08 R'000	2006/07 R'000
20. Employee benefit provisions		
Leave entitlement	6,952	4,167
Thirteenth cheque	6,513	5,409
Capped leave commitments	14,614	14,135
Total	28,079	23,711

	Land R'000	Buildings & other fixed structures R'000	Machinery and equipment R'000	Total R'000
21. Lease Commitments				
21.1 Operating leases 2007/08				
Not later than 1 year	-	-	4,057	4,057
Later than 1 year and not later than 5 years	-	-	7,820	7,820
Total value of lease liabilities	-	-	11,877	11,877
2006/07				
Not later than 1 year	-	-	24	24
"Later than 1 year and not later than 5 years"	-	-	4,120	4,120
Later than five years	-	-	8	8
"Total value of lease liabilities"	-	-	4,152	4,152



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ANNUAL FINANCIAL STATEMENTS

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

	Land R'000	Buildings & other fixed structures R'000	Machinery and equipment R'000	Total R'000
21.2 Finance leases 2007/08				
Not later than 1 year	-	-	906	906
Later than 1 year and not later than 5 years	-	-	646	646
Total value of lease liabilities	-	-	1,552	1,552
2006/07				
Not later than 1 year	-	-	791	791
Later than 1 year and not later than 5 years	-	-	434	434
Total value of lease liabilities	-	-	1,225	1,225

22. 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, Worcester, Gugulethu and Khayelitsha, 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 Buglet idea projects CC – Dormant Co.

Fogell M, Senior Manager is related to Sweet Solutions CC- Dormant.

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

Lubelwana K, Chief Director is related to Bervelo resources (Pty) Ltd – Dormant, and Mwanza exports – Dormant.

Hewu MJ, Senior Manager is related to Brimston inv – R98 000.00 p.a, Comlife hold – no remuneration,

Consure insurance – no remuneration, Nat. Pride Trad – no remuneration, Onyx fin. Consulting – dormant,

Sakha izwe – no remuneration, Southern ambition – dormant, Kayamnandi inv – no remuneration

McNamara D, Chief Director is related to Keep the dream – dormant.



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ANNUAL FINANCIAL STATEMENTS DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

Description	No of Individuals	2007/08 R'000	2006/07 R'000
23. Key management personnel			
Political Office Bearers (provide detail below)	1	822	763
Level 15 to 16		-	155
Level 14 (including acting HOD remuneration)	3	2,236	2,370
Total		3,058	3,288

Note	2007/08 R'000	2006/07 R'000
24. Provisions		
Potential irrecoverable debts		
Other debtors	800	3,562
Total	800	3,562

	Opening balance Cost R'000	Current Year Adjustments to prior year balances Cost R'000	Additions Cost R'000	Disposals Cost R'000	Closing balance Cost R'000
25 Tangible capital assets					
MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008					
BUILDING AND OTHER FIXED STRUCTURES	86	-	16	-	102
Dwellings	86	-	16	-	102
MACHINERY AND EQUIPMENT	32,431	(19,399)	13,204	7,928	18,308
Transport assets	-	-	2,546	2,546	-
Computer equipment	8,816	2,499	9,112	4,072	16,355
Furniture and Office equipment	23,277	(22,051)	1,340	1,270	1,296
Other machinery and equipment	338	153	206	40	657
TOTAL TANGIBLE ASSETS	32,517	(19,399)	13,220	7,928	18,410

The total value of assets exclude the value of any assets/minor assets (cell phones and 3G cards, amounting to R906 thousand in 07/08) acquired through a finance lease.

The total value of tangible and intangible assets exclude the value of minor assets to the value of R20 million for the 07/08 financial year.



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ANNUAL FINANCIAL STATEMENTS

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

	Cash	Non-Cash	(Capital work in progress – current costs)	Received current year, not paid (Paid current year received prior year)	Total
25.1 ADDITIONS TO TANGIBLE CAPITAL ASSET PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008					
BUILDING AND OTHER FIXED STRUCTURES	16	-	-	-	16
Dwellings	16	-	-	-	16
MACHINERY AND EQUIPMENT	7,609	4,984	-	611	13,204
Transport assets	2,546	-	-	-	2,546
Computer equipment	4,689	3,812	-	611	9,112
Furniture and Office equipment	319	1,021	-	-	1,340
Other machinery and equipment	55	151	-	-	206
TOTAL CAPITAL ASSETS	7,625	4,984	-	611	13,220

	Sold (cash) Cost R'000	Non-cash Fair Value R'000	Total Cost R'000	Cash Received Actual R'000
25.2 DISPOSALS OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008				
MACHINERY AND EQUIPMENT	-	7,928	7,928	-
Transport assets	-	2,546	2,546	-
Computer equipment	-	4,072	4,072	-
Furniture and Office equipment	-	1,270	1,270	-
Other machinery and equipment	-	40	40	-
TOTAL	-	7,928	7,928	-

	Opening Balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
25.3 MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007				
BUILDING AND OTHER FIXED STRUCTURES	-	86	-	86
Dwellings	-	86	-	86
MACHINERY AND EQUIPMENT	29,925	5,296	2,790	32,431
Transport assets	-	1,428	1,428	-
Computer equipment	7,557	2,621	1,362	8,816
Furniture and Office equipment	22,030	1,247	-	23,277
Other machinery and equipment	338	-	-	338
TOTAL TANGIBLE ASSETS	29,925	5,382	2,790	32,517



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ANNUAL FINANCIAL STATEMENTS
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the
year ended 31 March 2008

	Opening balance Cost R'000	Adjustments to prior year balances Cost R'000	Additions Cost R'000	Disposals Cost R'000	Closing balance Cost R'000
26. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008					
COMPUTER SOFTWARE	1,497	(1,484)	-	-	13
TOTAL INTANGIBLE ASSETS	1,497	(1,484)	-	-	13

	Opening balance Cost	Additions Cost	Disposals Cost	Closing balance Cost
26.1 CAPITAL INTANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2007				
COMPUTER SOFTWARE	1,435	62	-	1,497
TOTAL INTANGIBLE ASSETS	1,435	62	-	1,497





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ANNUAL FINANCIAL STATEMENTS ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2006/07
	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	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
City of Cape Town	1,000	-	-	1,000	1,000	100	1,000	1,000	100	1,000
Swellendam	1,600	-	-	1,600	1,600	100	1,600	1,600	100	2,000
Oudtshoorn	1,500	-	-	1,500	1,500	100	1,500	1,500	100	2,500
West Coast	-	-	-	-	-	-	-	-	-	2,000
Drakenstein	1,500	-	-	1,500	1,500	100	1,500	1,500	100	2,500
Central Karoo District	500	-	-	500	500	100	500	500	100	-
Overstrand	400	-	-	400	400	100	400	400	100	-
	6,500	-	-	6,500	6,500	-	6,500	6,500	-	10,000





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ANNUAL FINANCIAL STATEMENTS ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

ANNEXURE 1B STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS

NON-PROFIT ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Youth Development	5,952	-	1,399	7,351	7,351	100.0	6,941
HIV/AIDS	15,349	-	(43)	15,306	15,306	100.0	10,569
Sustainable livelihood	30,887	-	20	30,907	30,907	100.0	31,704
Institutional capacity building and support	3,307	-	2	3,309	3,309	100.0	6,683
	55,495	-	1,378	56,873	56,873	-	55,897
Subsidies							
Substance abuse, prevention and rehabilitation	21,602	-	1,066	22,668	22,668	100.0	22,057
Care and services to older persons	116,047	-	(42)	116,005	116,005	100.0	96,044
Crime prevention and support	6,482	-	3	6,485	6,485	100.0	5,127
Services to persons with disabilities	38,398	-	(11)	38,387	38,387	100.0	33,272
Child care and protection services	212,909	-	(11)	212,898	212,898	100.0	159,810
Victim empowerment	4,736	-	(50)	4,686	4,686	100.0	3,861
Care and support services to families	28,709	-	(51)	28,658	28,658	100.0	21,599
	428,883	-	904	429,787	429,787	-	341,770
TOTAL	484,378	-	2,282	486,660	486,660	-	397,667



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ANNUAL FINANCIAL STATEMENTS
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the
year ended 31 March 2008

ANNEXURE 1C STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Pocket money	5	-	-	5	3	60.0	11
Social Benefits	409	-	349	758	758	100.0	535
*Claims against the state	7	-	1	8	8	100.0	4
Social Relief	-	-	-	-	-	-	41
Escourt Fees	6,000	-	-	6,000	6,000	100.0	4,091
Total	6,421	-	350	6,771	6,769	-	4,682

* The expenditure include the amount of R1532.00 paid as an act of grace (Annexure 1E).





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ANNUAL FINANCIAL STATEMENTS ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

ANNEXURE 1D STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2008

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2007/08 R'000	2006/07 R'000
Received in cash			
Federica Appolloni	Cash	5	-
Subtotal		5	-
Received in kind			
Pick a Pay	Food	1	-
Essential Office Supplies	Four flashdrives	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	3	-
Dries Vermeulen	Bedding	25	-
Musica	Music voucher	1	-
Mary Dewer	Essentials	1	-
Mr K Okonkwo	Groceries	1	-
Elviso Trandiwas	Groceries	1	-
Langa Methodist Church	Toys	1	-
Guilders Methodist Church	Entertainment and toys	2	-
Anglican Church	Toys	2	-
Mr & Mrs Chineh	Toys and clothing	2	-
Mr Chineh	Groceries	2	-
Ms C Elrick	Blankets & toys	1	-
Subtotal		54	-
Total		59	-

Material items above R500.00 listed, including the name of the donor.

Totals do not form part of the totals as on the face of the Statement of Financial Performance.



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ANNUAL FINANCIAL STATEMENTS ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE
YEAR ENDED 31 MARCH 2008

NATURE OF GIFT, DONATION OR SPONSORSHIP	2007/08 R'000	2006/07 R'000
Remissions, refunds, and payments made as an act of grace		
Funeral Thamsanqa Gobo - Cape Town DO	2	
Total	2	-





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ANNUAL FINANCIAL STATEMENTS ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2008 - LOCAL

Guarantor institution	Guarantee in respect of	Original Guarantee capital amount	Opening Balance 01/04/2007	Guarantee drawdowns during the year	Guarantee repayments cancelled/reduced/released during	Currency Revaluations	Closing Balance 31/03/2008	Guaranteed interest outstanding 31/03/2008	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	R'000
	Housing								
ABSA Bank	-	448	-	28	407	-	69	-	-
Nedbank (inc BOE Bank Ltd)	-	38	-	-	16	-	22	-	-
First Rand Bank & Saambou	-	361	-	12	214	-	159	-	-
Nedbank Ltd	-	22	-	22	22	-	22	-	-
NHFC (Masikheni)	-	21	-	-	-	-	21	-	-
Old Mutual	-	499	-	47	469	-	77	-	-
Standard bank	-	480	-	62	291	-	251	-	-
Nedbank limited inc NB	-	100	-	-	61	-	39	-	-
Albaraka Bank	-	26	-	-	26	-	-	-	-
Total	-	1,995	-	171	1,506	-	660	-	-





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ANNUAL FINANCIAL STATEMENTS ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

ANNEXURE 3 INTER-GOVERNMENTAL RECEIVABLES

Government Entity	Confirmed balanced outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Social Development	274	-	-	-	274	-
Provincial Treasury: Western Cape (Walvis Bay)	-	-	-	19,689	-	19,689
Claims WC (SASSA)	-	259	5,045	4,404	5,045	4,663
Claims National Foreign Affairs	15	-	-	29	15	29
Department of the Premier	16	5	-	-	16	5
Department Public Works & Transport	-	27	-	-	-	27
Department Education	8	-	-	32	8	32
National Department of Justice	-	1	-	-	-	1
TOTAL	313	292	5,045	24,154	5,358	24,446



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ANNUAL FINANCIAL STATEMENTS ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2008

ANNEXURE 4 INTER-DEPARTMENTAL PAYABLES

Government Entity	Confirmed balanced outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Current

Department of Transport and Public Works :WC (GMT)	2,659	-	274	3,649	2,933	3,649
Community Safety	7	-	-	-	7	-
Department of Local Government and Housing: WC	-	-	-	1	-	1
SASSA	-	-	16	121	16	121
Education	-	-	149	46	149	46
Government Printer	-	-	-	10	-	10
National department of Foreign Affairs	-	-	-	87	-	87
SAP	31	-	-	-	31	-
Total	2,697	-	454	3,934	3,151	3,934



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HUMAN RESOURCE MANAGEMENT

5.1 - SERVICE DELIVERY

All departments are required to develop a Service Delivery Improvement (SDI) Plan. 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 achievement against standards
<p>PROGRAMMES:</p> <ol style="list-style-type: none"> 1. Older Persons 2. Children & 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"> • Elderly within communities & institutions • Children within Facilities; • Early Childhood Centres • Children at Schools • Street Children; • Orphans and other vulnerable children • All families • Institutionalised people with disabilities; • People with disabilities in communities and workplace • All youth in the Province • All infected & affected by HIV & AIDS • All those affected by substance abuse • NPOs; CBOs & civil society 	<p>All inhabitants of the province</p>	<ul style="list-style-type: none"> • All programmes comply with statutory requirements, norms and standards, and funding prescripts • Holistic, integrated and collaborative approach to service provision • 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 • 95% of all clients are assisted within 15 minutes of their arrival at our district offices by competent employees • Client 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) 	<ul style="list-style-type: none"> • Rights-based approach to service delivery that takes special cognisance of human disability and gender equality, youth development and children's rights. • Organisation creates a greater awareness and understanding of the importance of influencing the departments' external service delivery as a priority. • Continued lobbying and awareness-raising of children, families, the vulnerable and the elderly as beneficiaries of services • 24 hour service for children in facilities. • 48 hour protocol for children at risk maintained

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HUMAN RESOURCE MANAGEMENT

TABLE 5.1.2 - CONSULTATION ARRANGEMENTS WITH CUSTOMERS

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Program: 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 and service delivery partners
Community radio talk shows on poverty reduction, substance abuse and food relief	Community	Community	Sensitisation and awareness created

TABLE 5.1.3- SERVICE DELIVERY ACCESS STRATEGY

Access Strategy	Actual achievements
Additional local offices established at Plettenberg Bay, Swellendam and Delft	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 utilised

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 summaries 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.



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TABLE 5.2.1 – PERSONNEL COSTS BY PROGRAMME, 2007/08

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and special services (R'000)	Personal 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:	165,950	80,518	1,352	4,725	48.52	173.16	421	44
Programme 2:	665,068	151,470	1,786	28,071	22.78	132.87	825	315
Programme 3:	70,345	10,124	151	3,480	14.39	253.10	28	12
Total	901,363	242,112	3,289	36,276	26.86	147.18	1 274	371

TABLE 5.2.2 – PERSONNEL COSTS BY SALARY BANDS, 2007/08

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)	3,418	1.41%	97.66	23	12
Skilled (Levels 3-5)	46,087	18.95%	81.28	298	269
Highly skilled production (Levels 6-8)	100,844	41.46%	141.83	642	69
Highly skilled supervision (Levels 9-12)	83,632	34.38%	263.82	296	21
Senior management (Levels 13-16)	9,268	3.81%	617.87	15	0
Total	243,249	100.00%	147.87	1 274	371

The difference in personnel expenditure is due to claims against SASSA. Please note that the departments' personnel rendered services on behalf of SASSA. In terms of the agreement, SASSA would reimburse the department for this personnel cost.

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HUMAN RESOURCE MANAGEMENT



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, home-owners 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.

TABLE 5.2.3 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 2007/08

Salary Bands	Salaries		Overtime		Home Owners Allowance (HOA)		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	56,789	70.53	785	0.97	929	1.15	3,501	4.35
Programme 2	108,680	71.75	3,947	2.61	2,040	1.35	6,042	3.99
Programme 3	7,691	75.97	6	0.06	48	0.47	222	2.19
Total	173,160	71.52	4,738	1.96	3,017	1.25	9,765	4.03

TABLE 5.2.4 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 2007/08

Salary Bands	Salaries		Overtime		Home Owners Allowance (HOA)		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)	2,321	67.91	60	1.76	103	3.01	206	6.03
Skilled (Levels 3-5)	31,956	69.34	940	2.04	623	1.35	1,885	4.09
Highly skilled production (Levels 6-8)	72,364	71.76	2,376	2.36	1,491	1.48	4,544	4.51
Highly skilled supervision (Levels 9-12)	61,269	73.26	1,362	1.63	800	0.96	2,936	3.51
Senior management (Levels 13-16)	5,250	56.65	0	0	0	0.0	194	2.09
Total	173,160	71.19	4,738	1.96	3,017	1.25	9,765	4.03



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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 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts not filled.

TABLE 5.3.1 – EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2008

Programme	Number of posts	Number of posts filled	Vacancy Rate %	Number of contract posts on the establishment
1	499	421	15.63	44
2	1182	825	30.20	315
3	39	28	28.21	12
Total	1 720	1 274	25.93	371

TABLE 5.3.2 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2007

Salary band	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled on contract to the establishment
Lower skilled (Levels 1-2)	55	23	58.18	12
Skilled (Levels 3-5)	459	298	35.08	269
Highly skilled production (Levels 6-8)	804	642	20.15	69
Highly skilled supervision (Levels 9-12)	385	296	23.12	21
Senior management (Levels 13-16)	17	15	11.76	0
Total	1 720	1 274	25.93	371

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TABLE 5.3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2008

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	0
Managers	53	44	16.98	5
Middle Managers	170	96	43.53	7
Administration Officers & Professionals	719	554	22.95	76
Administration & Care Workers	636	492	22.64	269
Elementary Occupations	125	73	41.60	14
Total	1 720	1 274	25.93	371

The information in each case reflects the situation as at 31 March 2007. For an indication of changes in staffing patterns over the year under review, please refer to section 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 organization. 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 4.1) summarizes 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.





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TABLE 5.4.1 JOB EVALUATION, 1 APRIL 2007 TO 31 MARCH 2008

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	65	0	0	0	0	0	0
Skilled (Levels 3-5)	427	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	802	17	2.12	17	100.00	0	0
Highly skilled supervision (Levels 9-12)	409	0	0	0	0	0	0
Senior Management Service Band A	13	0	0	0	0	0	0
Senior Management Service Band B	3	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	1	1	100.00	0	0	1	0
Total	1 720	18	1.05	17	94.44	1	5.56

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 2007 TO 31 MARCH 2008

Beneficiaries	African	Asian	Coloured	White	Total
Female	5	0	10	2	17
Male	0	0	0	0	0
Total	5	0	10	2	17
Employees with a disability	0	0	0	0	0

OSD TRANSLATION OF PROFESSIONAL NURSES

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.

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TABLE 5.4.3 – EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2007 TO 31 MARCH 2008 (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 2007/08				NONE
Percentage of total employment				0

Table 4.4 summarizes the beneficiaries of the above in terms of race, gender, and disability.

TABLE 5.4.4 – PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2007 TO 31 MARCH 2008 (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 4.3)

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2007/ 08	NONE
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5.5 – 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 occupation" 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 2007 TO 31 MARCH 2008

Salary Band	Number of employees per band as on 1 April 2007	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	33	0	2	6.06
Skilled (Levels 3-5)	245	86	27	11.02
Highly skilled production (Levels 6-8)	551	161	52	9.44
Highly skilled supervision (Levels 9-12)	279	23	37	13.26
Senior Management Service Band A	10	1	0	0.00
Senior Management Service Band B	3	1	1	33.33
Senior Management Service Band C	0	0	0	0
Senior Management Service Band D	0	0	0	0
Total	1 121	272	119	10.62

TABLE 5.5.2 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

Occupation	Number of employees per occupation as on 1 April 2007	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate %
Senior Managers	13	2	1	7.69
Managers	39	7	5	12.82
Middle Managers	64	15	20	31.25
Admin Officers & Professionals	461	161	51	11.06
Administration & Care Workers	466	84	36	7.73
Elementary Occupations	78	3	6	7.69
Total	1 121	272	119	10.62

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Table 5.5.3 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	6	1.65
Resignation	43	11.81
Expiry of contract	245	67.31
Dismissal – operational changes	0	0
Dismissal – misconduct	4	1.10
Dismissal – inefficiency	0	0
Discharged due to ill-health	3	0.82
Retirement	9	2.47
Transfers	54	14.84
Total	364	85.16
Total number of employees who left as a % of the total employment		4.95

TABLE 5.5.4 – PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employees as at 1 April 2007	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 % of employees by occupation
Senior Managers	13	0	0	6	46.15
Managers	39	9	23.08	21	53.85
Middle Managers	64	15	23.44	29	45.31
Admin Officers & Professionals	461	32	6.94	359	77.87
Administration & Care Workers	466	5	1.07	268	57.51
Elementary Occupations	78	1	1.28	72	92.31
Total	1 121	62	5.53	755	67.35



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TABLE 5.5.5 – PROMOTIONS BY SALARY BAND

Occupation	Employees as at 1 April 2007	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as % of employees by salary band
Lower skilled (Levels 1-2)	33	5	15.15	27	81.82
Skilled (Levels 3-5)	245	15	6.12	169	68.98
Highly skilled production (Levels 6-8)	551	31	5.63	330	59.89
Highly skilled supervision (Levels 9-12)	279	11	3.94	223	79.93
Senior management (Levels 13-16)	13	0	0	6	46.15
Total	1 121	62	5.53	755	67.35

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 2008

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)	18	37	0	12	22	37	0	14	140
Professionals	68	99	1	14	121	203	2	46	554
Technicians and associate professionals	51	116	0	3	38	60	0	6	274
Clerks	25	34	0	2	32	105	2	18	218
Service and sales workers	0	7	0	0	0	9	0	1	17
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

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Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Plant and machine operators and assemblers	6	16	1	1	1	1	0	0	26
Elementary occupations	4	11	0	0	2	13	0	0	30
Total	174	323	3	34	218	431	4	87	1 274
Employees with disabilities	3	6	0	2	1	5	1	0	18

5.6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	1	0	0	0
Senior Management	2	3	1	2	2	3	0	2	15
Professionally qualified and experienced specialists and mid-management	18	37	0	12	22	37	0	14	140
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	68	99	1	14	121	203	2	46	554
Semi-skilled and discretionary decision making	78	149	0	5	70	164	2	24	492
Unskilled and defined decision making	10	33	1	1	3	24	0	1	73
Total	176	321	3	34	218	431	4	87	1 274



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5.6.3 RECRUITMENT FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

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	1	0	0	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	5	5	0	2	3	5	0	2	22
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	36	22	0	6	41	46	1	10	162
Semi-skilled and discretionary decision making	31	19	0	1	19	11	1	1	83
Unskilled and defined decision making	1	1	1	0	0	0	0	0	3
Total	74	47	1	10	63	62	2	13	272
Employees with disabilities	0	0	0	0	0	0	0	0	0



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5.6.4 PROMOTIONS FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

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	11	0	2	1	6	0	1	24
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8	7	0	0	8	7	0	2	32
Semi-skilled and discretionary decision making	2	2	0	0	0	0	0	1	5
Unskilled and defined decision making	0	0	1	0	0	0	0	0	1
Total	13	20	1	2	9	13	0	4	62
Employees with disabilities	1	0	0	0	0	0	0	0	1





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5.6.5 TERMINATIONS FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

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	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	5	3	0	0	7	6	0	3	24
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	10	0	0	12	13	1	4	50
Semi-skilled and discretionary decision making	9	14	0	0	4	7	0	2	36
Unskilled and defined decision making	1	3	0	0	0	4	0	0	8
Total	25	30	0	0	24	30	1	9	119
Employees with disabilities	0	1	0	0	1	1	0	0	3



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5.6.6 DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Dismissed	0	4	0	0	0	0	0	0	4
3 month suspension without pay	0	0	0	0	1	0	0	0	1
Final written warning	0	3	0	0	1	1	0	0	5
Written warning	1	2	0	0	0	0	0	0	3
Demotion	0	0	0	0	0	1	0	0	1
Total	1	9	0	0	2	2	0	0	14

5.6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	14	30	0	7	24	28	0	9	112
Professionals	44	59	1	9	89	80	1	25	308
Technicians and associate professionals	30	22	0	2	17	18	0	1	90
Clerks	49	37	1	0	58	70	1	4	220
Service and sales workers	2	2	0	0	1	1	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 and assemblers	4	5	0	0	0	0	0	0	9
Elementary occupations	4	7	0	0	2	11	0	0	24
Total	147	162	2	18	191	208	2	39	769
Employees with disabilities	12	4	0	0	8	6	0	0	30



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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 5.6.1), salary bands (Table 5.6.2) and critical occupations (Table 5.6.3).

TABLE 5.7.1 – PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2007 TO 31 MARCH 2008

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	14	218	6.42	171	12.21
Female	26	174	14.94	371	14.27
Asian					
Male	1	3	33.33	3	3.00
Female	0	4	0	0	0
Coloured					
Male	60	323	18.58	658	10.97
Female	98	431	22.74	1.134	11.83
White					
Male	6	34	17.65	109	18.17
Female	19	87	21.85	296	15.58
Employees with a disability	0	18	0	0	0
Total	224	1 292	17.58	2,742	12.24

TABLE 5.7.2 – PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2007 TO 31 MARCH 2008

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	14	23	60.87	61	4.36	1.78
Skilled (Levels 3-5)	33	298	11.07	205	6.21	0.44
Highly skilled production (Levels 6-8)	111	642	17.29	1,189	10.71	1.18
Highly skilled supervision (Levels 9-12)	61	296	20.61	1,145	18.77	1.37
Total	219	1 259	17.39	2,600	11.87	28.05

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TABLE 5.7.3 – PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2007 TO 31 MARCH 2008

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Senior Managers	5	15	33.33	142	28.40
Managers	11	44	25.00	338	30.73
Middle Managers	18	96	18.75	314	17.44
Admin Officers & Professionals	103	554	18.59	1,326	12.86
Administration & Care Workers	67	492	13.62	526	7.85
Elementary Occupations	20	73	27.40	96	4.80
Total	224	1 274	17.58	2,742	12.24

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 band				
Band A	3	12	25.00	64	21	0.03	3,131
Band B	2	3	66.67	78	39	0.03	1,408
Band C	0	0	0	0	0	0	0
Band D	0	0	0	0	0	0	0
Total	5	15	33.33	142	28	0.06	4,540





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FOREIGN WORKERS

The following tables summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarize 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 2007 TO 31 MARCH 2008, BY SALARY BAND

Salary Band	1 April 2007		31 March 2008		Change	
	Number	% of total	Number	% of total	Number	% change
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	100.00	1	100.00
Senior management (Levels 13-16)	0	0	0		0	0
Total	1	100	1	100.00	1	100.00

TABLE 5.8.2 – FOREIGN WORKER, 1 APRIL 2007 TO 31 MARCH 2008, BY MAJOR OCCUPATION

Major Occupation	1 April 2007		31 March 2008		Change	
	Number	% of total	Number	% of total	Number	% change
Manager	1	100	1	100.00	1	100.00
Total	1	100	1	100.00	1	100.00

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5.9 - LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2007 TO 31 DECEMBER 2007

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 2007 TO 31 DECEMBER 2007

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)	552	84	50	4	11	95	R2,249,973
Skilled (Levels 3-5)	3701	81	455	33	8	851	R27,313,764
Highly skilled production (Levels 6-8)	5484	78	600	42	9	2,266	R64,712,775
Highly skilled supervision (Levels 9-12)	2326	81	274	20	8	1,588	R48,821,538
Senior management (Levels 13-16)	31	64	11	1	3	38	R3,477,737
Total	12094	80	1390	100	9	4,886	R146,575,787

TABLE 5.9.2 – DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2007 TO 31 DECEMBER 2007

Salary Band	Total days take	% 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)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	275	100	4	50	69	45	R171,084
Highly skilled production (Levels 6-8)	226	100	2	25	113	96	R220,887
Highly skilled supervision (Levels 9-12)	47	100	2	25	24	33	R363,231
Senior management (Levels 13-16)	0	0	0	0	0	0	0
Total	548	100	8	100	69	198	R755,202



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Table 5.9.3 summarises the utilisation 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 2007 TO 31 DECEMBER 2007

Salary Bands	Total Days taken = A	Average number of days taken per employee = B	Number of employees with annual leave
Lower skilled (Levels 1-2)	1164	21	55
Skilled Levels (Levels 3-5)	7 272	13	566
Highly skilled production (Levels 6-8)	13 139	18	717
Highly skilled supervision (Levels 9-12)	6 899	20	338
Senior management (Levels 13-16)	334	20	17
Total	28 808	17	1 693

TABLE 5.9.4-CAPPED LEAVE 1 JANUARY 2007 TO 31 DECEMBER 2007

Salary Bands	Total Days = A	Average number of days taken per employee = B	Average capped leave per employee as at 31 December 2007 = C	Number of employees as at 31 December 2007 = D	Total number of capped leave available as at 21 December 2007 = E
Lower skilled (Levels 1-2)	581	25	2	23	41
Skilled (Levels 3-5)	4 811	16	1	302	280
Highly skilled production (Levels 6-8)	15 622	26	2	598	1 262
Highly skilled supervision (Levels 9-12)	9 078	30	1	299	221
Senior management (Levels 13-16)	524	35	0	15	4
Total	30 616	25	1	1 237	1 808

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TABLE 5.9.5 – LEAVE PAYOUTS FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

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 (R'000)
Leave payout for 2007/08 due to non-utilisation of leave for the previous cycle	17	2	8.50
Capped leave payouts on termination of service for 2007/08	325	16	20.31
Current leave payout on termination of service for 2007/08	88	26	3.38
Long Services Awards	286	61	4.69
Total	716	105	6.82

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	According to the PEAP strategy all employees of the department are "deemed at risk". The Department therefore coordinates awareness programmes for all categories of staff. This has manifested itself in HIV & AIDS workshops and training interventions. The external EAP provides 24hour telephonic counseling service as well as face-to-face counseling sessions that could be used for this purpose.





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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 N Lukhai (Director Human Resource Management Contact Details 021 483-8606) has been appointed as an SMS member responsible for managing HIV & Aids in the workplace. Ms Sharon Follentine is the Programme Sponsor (for the programme HIV & Aids) and Mr Andile Xonti has been identified as the Programme Manager
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 Directorate Human Resource Management is responsible to promote the health and wellbeing of employees. The Sub Directorate HRD & Transformation coordinates the Employee Health & Wellness programme within the department. The department has nominated 29 wellness coordinators in the district offices, facilities and head office to facilitate these programmes. The budgeted amount for Employee Health and Wellness amounts to R400 000 for the 2008/09 financial year.
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, ICAS, to render the Employee Assistance Programme for employees. This also includes access for 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 departmental committee comprises of the officials from the district offices and facilities. Soyiso Msoki, Aubry Flink, Jolene Volentyn, Fatima Isaacs, Cikizwa Nkomfa, Dalene Koegelenberg, Lucas Phangeni, Degracia Stander, Linda Booii, Vivian Louw, Khanyiswa Mrwetyana, Jonathan Lucas, Tenjiwe Mgxwati, Vernon Tifus
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. The mainstreaming of Human Resource Policies, agreements and practices has started.
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	Ongoing	The Minimum Standards Action Plan proposed by the Public Service Commission is the guiding document for the department. Moreover all the staff are subjected to a strict code of conduct which provide guidelines for the professional conduct in the workplace. This is discussed in detail in chapter 5 of the provincial code of conduct and enforced by internal practices. The transversal policy is advocated and all new staff members receive copies of the department's code of conduct.
7. Does the department encourage its employees to undergo voluntary counseling and testing? If so, list the results that you have achieved.	Yes		The month of September is declared Wellness month every year to encourage staff to participate in voluntary testing. Each office is encouraged to conduct VCT's per financial year. Capacity building workshops was conducted with HIV & AIDS coordinators in 2007 in order to facilitate VCT's in their respective offices. The department has hosted a HIV & AIDS workshop in 2007. Invitations and nominations were sent to the district offices and facilities for staff to attend.

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Question	Yes	No	Details, if yes
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 department is in the process of compiling an organizational health profile which will be used as a baseline in order to plan future health interventions

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 2007 TO 31 MARCH 2008
PSCBC BARGAINING COUNCIL

Subject Matter	Date
NONE	
BARGAINING COUNCIL (NATIONAL)	
Resolution 1 of 2007: Public Service Salary Agreement	05/07/07
BARGAINING CHAMBER (PROVINCIAL)	
None	





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DISCIPLINARY HEARINGS

TABLE 5.11.2. MISCONDUCT AND DISCIPLINARY HEARINGS BEING FINALIZED, 1 APRIL 2007-31 MARCH 2008

Outcomes of disciplinary hearings	Number	% of total
Written warning	3	21,43
Final written warning	5	35,71
Suspended without 3 month pay	1	7,14
Demotion	1	7,14
Dismissal	4	28,57
Total	14	100,00

IF THERE ARE NO DISCIPLINARY HEARINGS USE THE FOLLOWING TABLE DISCIPLINARY HEARINGS – 2007/ 08

Disciplinary hearings – 2007/ 08

TABLE 5.11.3-TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

Type of misconduct	Number	% of total
Absenteeism	1	7.15
Punctuality	2	14.29
Abscondment	2	14.29
Un-communicated Absence	1	7.14
Assault	3	21.42
Fraud & Theft	3	21.42
Absenteeism & Fraud	2	14.29
Total	14	100.00

TABLE 5.11.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

	Number	% of total
Number of grievances resolved : Individual grievances (7) and collective grievances (3)	10	71.43
Number of grievances not resolved: Individual grievance (3) Collective Grievance (1)	4	28.57
Total number of grievances lodged	14	100.00

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TABLE 5.11.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

	Number	% of total
Number of disputes successful upheld	1	14.29
Number of disputes dismissed	0	0
Number of disputes pending	6	85.71
Total number of disputes lodged	7	100.00

TABLE 5.11.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

Total number of person working days lost	825
Total cost (R'000) of working days lost	R201 361
Amount (R'000) recovered as a result of no work no pay	R16 373

TABLE 5.11.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2007 TO 31 MARCH 2008

Number of people suspended	NONE
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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 2007 TO 31 MARCH 2008

Occupational Categories	Gender	Number of employees as at 1 April 2007	Training needs identified at start of reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	M	57	0	Leadership Course, Finance for Non-Financial Managers, Project Management, Programme management	ABET	39
	F	59	0			32
Professionals	M	142	0	Xhosa for beginners, Afrikaans, Computer Courses, Diversity Management	ABET	83
	F	319	0			142
Technicians and associate professionals	M	158	0		ABET, Bursaries	21
	F	101	0			7
Clerks	M	54	0		ABET, Bursaries	29
	F	153	0			48
Service and sales workers	M	9	0		ABET, Bursaries	3
	F	11	0			3
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		ABET, Bursaries	2
	F	2	0			1
Elementary occupations	M	15	0		ABET, Bursaries	9
	F	17	0			14
Sub Total	M	459	0			58
	F	662	0			50
Total		1 121	0			108

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TABLE 5.12.2 TRAINING PROVIDED 1 APRIL 2007 TO 31 MARCH 2008

Occupational Categories	Gender	Number of employees as at 1 April 2007	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	M	57	0	Afrikaans, Xhosa, Induction, Finance for non financial Managers, Programme Management, Leadership Innovative, Executive Leadership, SMS Conference, Project Management, Computer, Contract Management, Financial Management	Bursaries	51
	F	59	0			61
Professionals	M	142	0	Induction, Xhosa, Finance for Non-financial managers, Programme Management, Executive Leadership, Customer Service, Project Management, Computer, Afrikaans, Bas, Probation Office training, Mentoring & Coaching, Introduction to HRM, Legotia Training, Leave Audit, Live Link, Leading Workshop, Introduction to persal, M & E Capacity Building, Therapy for Sexual Abuse, Domestic Violence, Team leader, SOP Training, Appointment of promotions, Gender Base, Life Skills, HIV & Aids Awareness, Child Act registration, Victim Assessment, Substance Abuse, Diversity Management, Witness Training, Strength base training, Ke-Moja Training, Service Benefits	Bursaries	113
	F	319	0			195
Technicians and associate professionals	M	158	0	Programme management, Leadership innovation, Customer Service, Computer, Afrikaans, Bas Employee Equity, Probation Office training, Live Link, Introduction to persal, Personnel Administration, Managing poor performance, SOP Training, Child Act Registration, Diversity Management, Wellness Training, Integrated HR & Persal, Siyabulela Training, DTCC Drug Counselling	Bursaries, ABET	54
	F	101	0			36



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5.12.2 TRAINING PROVIDED 1 APRIL 2007 TO 31 MARCH 2008

Occupational Categories	Gender	Number of employees as at 1 April 2007	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	M	54	0	Induction, Xhosa, SMS Customer Service, Computer, Afrikaans, BAS Employment Equity, Probation office Training, Mentoring & Coaching, Facilitating Training, Introduction to HRM, Live Link, Introduction to Persal, Personnel Administration, Stress Management, Diversity Management, Wellness Training, Siyabulela Training, LOGIS, Ke-Moja Training	Bursaries, ABET	87
	F	153	0			133
Service and sales workers	M	9	0	Customer Service	ABET	4
	F	11	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	Customer Service, Computer Training	ABET	9
	F	2	0			0
Elementary occupations	M	15	0	Customer Service, Computer Training	ABET	11
	F	17	0			13
Sub Total	M	459	0			329
	F	662	0			440
Total		1 121	0			769

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5. 13 - INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 5.13.1 – INJURY ON DUTY, 1 APRIL 2007 TO 31 MARCH 2008

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	100.00
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	4	100.00

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
		Work days	Rand
Design, layout and Printing of strategic reports	2	April 07-March 08	R451 433
Learner ship programmes for people living with disabilities	1	January 07-April 07	R520 000
Marketing Strategy on child protection and substance abuse	6	February 07-July 07	R3, 361 583
Manage the training of Siyabulela 1000 skills development plan	18	October 06-November 07	R2, 708 640





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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 strategic reports	100	80	2
Learner ship programmes for people living with disabilities	100	100	1
Marketing Strategy on child protection and substance abuse	100	100	6
Manage the training of Siyabulela 1000 skills development plan	100	100	18

TABLE 5.14.3: REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS

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

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
N/A			



Programme/Subprogramme/ Performance Measures	Target for 2007/08 Annual Perfo- mance Plan(APP)	1st Quarter Planned output as per APP	1st Quarter Preli- minary output	1st Quarter Actual- output validated	2nd Quarter Planned output as Per APP	2nd Quarter Preli- minary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preli- minary output	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preli- minary output	4th Quarter Actual output validated	Preli- minary output for 2007/08	Actual output for 2007/08
QUARTERLY OUTPUTS															
Programme 2: Social Welfare Services															
2.2 Substance Abuse Prevention and Rehabilitation															
- Number of interviews at Substance Abuse Centres - Government	3,000	750	840	840	1,000	961	961	-	806	811	-	779	779	3,386	3,391
- Number of interviews at Substance Abuse Centres - NGO	5,200	1,300	4,980	4,980	1,300	5,020	5,020	-	4,855	4,855	-	3,998	3,998	18,853	18,853
- Number of drug awareness campaigns focusing on youth	4	1	3	3	1	3	3	-	3	3	-	2	4	11	3
- Government	900	225	240	240	225	354	354	-	322	455	-	240	600	1,156	1,649
- Number of youth interviewed for drug abuse - Government	1,800	450	1,090	1,090	450	700	700	-	1,204	1,204	-	1,365	1,455	4,359	4,449
- Number of youth interviewed for drug abuse - NGO	1,000	250	384	384	250	451	451	-	349	349	-	478	478	1,662	1,662
2.3 Care and Services to Older Persons															
- Number of older persons interviewed - Government	2,000	500	640	640	500	620	620	-	432	432	-	350	350	2,042	2,042
- Number of older persons interviewed - NGO	3,000	750	750	750	750	960	960	-	2,300	2,300	-	2,689	2,689	5,949	6,699
2.4 Crime Prevention and Support															
- Number of children interviewed who are in conflict with the law - Government	720	180	180	180	180	180	180	-	187	1,032	-	226	2,060	593	3,452
- Number of adults interviewed for pre-sentence reports - Government	480	120	120	120	120	136	136	-	136	876	-	106	993	378	2,125
- Number of children interviewed who are in conflict with the law assessed - Government	320	320	320	320	320	342	342	-	340	340	-	340	340	1,022	1,342
- Number of children in diversion programme	180	180	350	350	180	178	178	-	178	178	-	106	160	812	866
- Number of children placed in secure centres- Government	200	50	-	-	50	33	33	-	33	33	-	42	42	108	108
- Number of children placed in secure centres- NGO's	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of children on home-based supervision	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5 Services to Persons with Disabilities															
- Number of persons with disabilities working at protective workshops - Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



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ANNEXURE A NON-FINANCIAL DATA

Programme/Subprogramme/ Performance Measures	Target for 2007/08 Annual Perfo- mance Plan(APP)	1st Quarter Planned output as per APP	1st Quarter Preli- minary output	1st Quarter Actual- output validated	2nd Quarter Planned output as Per APP	2nd Quarter Preli- minary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preli- minary output	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preli- minary output	4th Quarter Actual output validated	Preliminary output for 2007/08	Actual output for 2007/08
- Number of persons with disabilities working at protective workshops - NGO	2,500	1,000	2,475	2,475	1,250	2,655	2,655	-	2,655	2,886	-	2,470	2,008	2,564	2,756
- Number of persons with disabilities interviewed - Government	80	20	20	20	20	25	25	-	20	20	-	-	-	65	-
- Number of persons with disabilities interviewed - NGO	260	180	1,250	1,250	1,250	1,105	1,105	-	780	780	-	586	586	3,721	3,721
- Number of children with disabilities provided with services	260	180	180	180	180	286	286	-	90	90	-	68	268	-	-
2.6 Child Care and Protection Services															
- Number of children who stay in Children Homes - Government	6,000	1,500	2,198	2,198	1,500	2,105	2,105	-	2,105	2,105	-	2,105	2,445	2,128	2,213
- Number of children who stay in Children Homes - NGO	-	-	-	-	-	140	140	-	134	140	-	140	140	-	-
- Number of children who stay in Places of Safety - Government	320	-	-	-	320	342	342	-	342	342	-	340	340	-	-
- Number of children who stay in Secure Care Centres - Government	180	180	350	350	180	235	235	-	238	238	-	230	230	263	263
- Number of children who stay in Secure Care Centres - NGO	160	40	-	-	40	21	21	-	11	11	-	-	-	32	-
- Number of Children Court cases handled - Government	400	100	-	-	100	178	178	-	139	139	-	-	-	317	-
- Number of Children Court cases handled - NGO	-	-	-	-	-	6,586	6,586	-	6,445	6,445	-	7,033	7,033	20,064	20,064
- Number of Children abuse cases reported - NGO	-	-	-	-	-	-	-	-	-	-	-	101	101	101	-
- Number of Children abuse cases reported - Government	70,000	17,500	46,517	65,883	35,000	65,919	67,919	-	68,925	68,925	-	67,423	71,158	250,784	273,885
- Number of Children in ECD centres - Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Children in ECD centres - NGO's	-	180	45	45	45	33	33	-	36	36	-	42	42	156	156
- Number of foster care cases pending with family	400	100	-	-	100	361	361	-	223	223	-	101	101	685	685
- Number of children re-integrated with family	-	-	-	-	-	1,960	1,960	-	2,240	2,240	-	2,463	2,463	6,663	6,663
- Number of adoptions dealt with	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of children neglect cases reported - NGO's	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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ANNEXURE A NON-FINANCIAL DATA

Programme/Subprogramme/ Performance Measures	Target for 2007/08 Annual Perfo- mance Plan(APP)	1st Quarter Planned output as per APP	1st Quarter Preli- minary output	1st Quarter Actual- output validated	2nd Quarter Planned output as Per APP	2nd Quarter Preli- minary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preli- minary output	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preli- minary output	4th Quarter Actual output validated	Preli- minary output for 2007/08	Actual output for 2007/08
- Number of child neglect cases reported - Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7 Victim Empowerment															
- Number of persons staying at shelters for victims of domestic violence - Government	600	150	317	309	150	309	309	-	317	317	-	456	634	350	394
- Number of persons staying at shelters for victims of domestic violence - NGO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of clients that receive victim support service- Government	600	150	-	309	150	309	309	-	317	317	-	456	634	1,082	1,260
- Number of clients that receive victim support service- NGO	4	1	-	-	1	-	-	-	-	-	-	-	-	-	-
- Number of victim support programs - Government	8	2	4	2	2	2	2	-	2	2	-	2	2	10	8
- Number of victim support programs - NGO's	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.8 HIV and AIDS															
- Number of clients interviewed with HIV and Aids- Government	-	-	-	601	-	601	601	-	458	458	-	226	526	1,285	1,585
- Number of clients interviewed with HIV and Aids- NGO	650	160	325	325	160	325	325	-	325	325	-	325	325	1,300	1,300
- Number of care-givers serving people affected with HIV/AIDS	-	400	100	120	-	100	120	120	-	-	-	-	-	100	120
2.9 Social Relief															
- Number of clients interviewed for social relief applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10 Care and Support Services to Families															
- Number of married couples receiving marriage counselling - Government	-	100	25	34	-	25	34	34	-	-	-	-	-	-	34
- Number of married couples receiving marriage counselling - NGO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of families receiving services of the office of the family advocate	-	200	50	33	-	50	33	33	-	-	-	-	-	-	33
- Number of children reunited with their families	-	50	25	23	-	25	23	23	-	-	-	-	-	-	23
- Number of couples involved in marriage enrichment programmes by Government	-	50	25	23	-	25	23	23	-	-	-	-	-	-	23
- Number of couples involved in marriage enrichment programmes by NGO	-	50	25	23	-	25	23	23	-	-	-	-	-	-	23



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ANNEXURE A NON-FINANCIAL DATA

Programme/Subprogramme/ Performance Measures	Target for 2007/08 Annual Perfo- mance Plan(APP)	1st Quarter Planned output as per APP	1st Quarter Preli- minary output	1st Quarter Actual- output validated	2nd Quarter Planned output as Per APP	2nd Quarter Preli- minary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preli- minary output	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preli- minary output	4th Quarter Actual output validated	Preli- minary output for 2007/08	Actual output for 2007/08
- Number of parents involved in parental programmes by NGO's	100	25	-	-	25	23	23	-	46	46	-	42	-	111	-
- Number of parents involved in parental programmes by Government	100	25	-	-	25	23	23	-	-	-	-	-	-	23	-
- Number of families relieving family preservation training	100	25	-	-	25	46	46	-	46	46	-	42	-	134	-
Programme 3: Development and Research															
3.2 Youth Development	4	1	-	-	1	-	-	-	18	18	-	18	-	36	-
- Number of skills development programmes rendered for youth development- NGO	16	4	-	-	4	1	1	-	16	16	-	16	-	33	-
- Number of skills development programmes rendered for youth development- Government	480	120	-	-	120	100	100	-	100	100	-	100	-	300	-
- Number of youth interviewed - Government	120	30	-	-	30	-	-	-	100	100	-	100	-	200	-
- Number of youth interviewed - NGO	325	75	-	-	75	120	120	-	-	-	-	-	200	120	-
3.3 Sustainable Livelihood	82	-	-	62	10	10	10	-	10	10	-	10	66	92	148
- Number of individual persons in poverty interviewed	256	-	-	150	75	120	120	-	-	-	-	-	840	270	-
- Number of poverty alleviation projects implemented	20	-	-	10	10	10	10	-	10	10	-	10	10	40	40
- Number of persons involved in poverty alleviation projects															
- Number of poverty projects implemented in nodal areas															
3.4 Institutional Capacity Building and Support	-	-	100	100	-	-	-	-	-	-	-	-	197	100	-
- Number of NPO's trained	-	-	100	100	-	-	-	-	-	-	-	-	211	100	-
- Number of NPO's assessed	4	1	1	1	1	1	1	-	-	-	-	-	7	2	9
3.5 Research and Demography	2	2	1	1	1	1	1	-	-	-	-	-	-	2	2
- Number of research projects completed	6	5	5	5	-	-	-	-	-	-	-	-	2	5	7
- Number of research projects outsourced	8	2	2	2	-	-	-	-	-	-	-	-	1	2	3
3.6 Population Capacity Development and Advocacy															
- Number of training sessions conducted for projects															
- Number of information education and communication workshops conducted															

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Programme/Subprogramme/ Performance Measures	Target for 2007/08 Annual Perfor- mance Plan(APP)	1st Quarter Planned output as per APP	1st Quarter Preli- minary output	1st Quarter Actual- output validated	2nd Quarter Planned output as Per APP	2nd Quarter Preli- minary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preli- minary output	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preli- minary output	4th Quarter Actual output validated	Preli- minary output for 2007/08	Actual output for 2007/08
ANNUAL OUTPUTS- NOTE: THE ANNUAL OUTPUT FOR 2007/08 SHOULD BR COMPLETED AND SUBMITTED WITH THE FIRST QUARTER REPORT FOR 2008/09															
Programme 2: Socail Welfare Services															
2.2 Substance Abuse Prevention and Rehabilitation	1											1	1	1	1
- Number of substance abuse centres - Government												13	13	13	13
- Number of substance abuse centres - NGO															
2.3 Care and Services to Older Persons															
- Number of homes for aged - Government	130											130	130	130	130
- Number of homes for aged - NGO	167											167	167	167	167
- Number of service centres for the aged - NGO	3														
2.4 Crime prevention and support															
- Number of secure care centres - Government	2											2	2	2	2
- Number of secure care centres - NGO	2											2	2	2	2
- Number of NGO's funded to deliver social crime prevention services															
2.5 Services to Persons with Disabilities	42											32	32	32	32
- Number of protective workshops - Government															
- Number of protective workshops - NGO	31											31	31	31	31
- Number of homes for Disabled - Government															
- Number of homes for Disabled - NGO	38														
2.6 Child Care and Protection Services															
- Number of children homes - Government	4											4	4	4	4
- Number of children homes - NGO															
- Number of Places of Safety - Government															



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Programme/Subprogramme/ Performance Measures	Target for 2007/08 Annual Perfo- mance Plan(APP)	1st Quarter Planned output as per APP	1st Quarter Preli- minary output	1st Quarter Actual- output validated	2nd Quarter Planned output as Per APP	2nd Quarter Preli- minary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preli- minary output	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preli- minary output	4th Quarter Actual output validated	Preli- minary output for 2007/08	Actual output for 2007/08
- Number of secure Care Centres	3												3	3	3
- Government															
- Number of secure Care Centres	2												2	2	2
- NGO															
- Number of ECD sites registered															
- Government															
- Number of ECD sites and managed	166												849	849	849
- NGO															
- Number of designated child protection organisations	220														
- Number of drop-in centres	12												12	12	12
2.7 Victim Empowerment															
- Number of shelters for victims of domestic violence- Government	9												9	9	9
- Number of shelters for victims of domestic violence- NGO															
- Number of NGO's funded- Government	4												4	4	4
2.8 HIV and AIDS															
- Number of community -based care organisations which serve HIV and AIDS clients	70												70	70	70
Programme 3: Development and Research															
3.2 Youth Development															
- Number of NGO's funded for youth projects															
- Number of youth development centres															
- NGO															
- Number of youth development centres															
- Government													1700	1700	1700
3.3 Institutional capacity Building and Support															
- Number of NPO's registered	1,700												1,700	1,700	1,700
- Number of NPO's funded															

contact details



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OUTDSHOORN <u>Service Points</u> Bongulethu Zoar Alabama Creche Offices	Amy Biel Centre, Bongulethu Casidra Offices, Amalienstein, Zoar Main Street, Karoolande	028-561 1008 028-561 1404	Ms L Fortuin Mr. Ruiters
BELLVILLE <u>Local Office</u> Voorbrugt, Delft	Cnr Knorhoek and Voorbrugt Roads	021-940 7100	Ms C Engel
EERSTE RIVIER <u>Service Point</u> Wesbank	21 Vogelmei St, Wesbank	021-900 4515	Ms J Macmaster
CALEDON <u>Local Office</u> Swellendam	1 Vollenhoven Street, Swellendam	028-5143732	Ms Stevens
VREDENBERG <u>Local Offices</u> Malmesbury Piketberg	Wesbank Library Hoofstraat Piketberg	022-487 9400 022 913 1156	Ms M Mkieling Ms F Ficks
MITCHELL'S PLAIN <u>Local Office</u> Samora Machel	Noluxolo Primary School off or Tambo Drive	021-372 7832	Mr. K Brink
BEAUFORT WEST <u>Local Office</u> Laingsburg	Thusong Centre, Cnr Hooflaan & Dordelaan, Laingsburg	023-551 1899	Ms Z Meintjies
<u>Service Points</u> Murraysburg Prince Albert	Murraysburg Town Hall Prince Albert, Hospital	049 844 0018 023-541 1725	Mr. A de Jager Ms M Coetzee
CAPE TOWN <u>Local Office</u> Atlantis	1 Nottingham Street, Sherwood Park, Atlantis	021-572 3124/6	Ms M Fortuin
<u>Service Points</u> Joe Slovo	Khulunathi Youth Centre, Democracy Drive, Joe Slovo	021-481 9700	Ms M Hendricks
Kensington Du Noon	SHAWCO 12th Avenue Kensington Community Hall, 31 Section , Du Noon	021-481 9700 021-481 9700	Mr. O Makalima Mr. O Makalima
WORCESTER <u>Local Office</u> Thusong MPC, Zwelethemba Magistrate Office, Worcester	Nkentsha Street, Zwelenthemba Adderley Street, Worcester	023-348 2739 023-347 2689	Mr C Ntobeko Mr. D Esau



contact details

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Rawsonville	Rawsonville Police Station	023-348 5300	Ms Peters
Sandhills	Sandhills Clinic	023-348 5300	Ms L Kleintjies
De Doorns	De Doorns, Clinic	023-348 5300	Ms B Jjikeka
GUGULETHU			
Local Office			
Zolani Centre, Nyanga	Sithandathu Avenue, Nyanga	021-386 1208	Ms N Masina
GEORGE			
Local Office			
Old Library, Riversdale	Van Riebeeck Street, Oranje-Heide	028-713 4147	Ms J Grundlingh
Kwanokutha, Plettenberg Bay	Xipnula Street, Kwanokutha	044-533 0478	Ms L Nqolo
Thembanani Street, Mossel Bay	2 Thembanani Street, Mossel Bay	044-693 1729	Ms K Fodo
Service Point			
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TOLL-FREE No: 0800 220 250 WEBSITE: http://www.capegateway.gov.za/socdev			

glossary of terms



21 priority areas

Bishop Lavis, Delft, Elsie's River, Cedarberg, Matzikama, Central Karoo (Beaufort West), Manenberg, Gugulethu, Nyanga, Hanover Park, Kannaland, Oudtshoorn, Khayelitsha, Kleinvele, Phillipi, Mitchell's Plain, Muizenberg, Paarl, Theewaters Kloof, Vredenburg and Witzenberg

Emerging organisations

This definition has been approved and accepted by the Minister of Social Development. Broad-base definition (Characteristics):

- Black-owned and managed as per BEE definition
- Locally based i.t.o. its origin, functioning, historical location

ACRONYM

BEE	Black Economic Empowerment
CYCA	Child and Youth Care System
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
GIS	Geographic Information System
HCBC	Home community- based care
HOD	Head of Department of Social Development
IDP	Integrated development plans of Local Authorities
IPDP	Individual development and performance plan
ISDM	Integrated Service Delivery Model
ISRDP	Integrated Sustainable Rural Development Programme
LED	Local economic development
MOU	Memorandum of Understanding
MIS	Management Information System
M&E	Monitoring and evaluation
NCPS	National Crime Prevention Strategy



glossary of terms

PGDS	Provincial Growth and Development Strategy
SASSA	South African Social Security Agency
SLA	Service level agreement
SMME	Small, micro and medium enterprises
URP	Urban Renewal Programme
VEP	Victim empowerment programme

